

TABLE P-1  
**QUARTERLY CITY MANAGERS REPORT**  
**DEPARTMENTAL FULL TIME POSITIONS SUMMARY**  
**ALL FUNDS**  
**FOR THE PERIOD ENDING DECEMBER 31, 2020**

Department	FISCAL YEAR 2020			FISCAL YEAR 2021							
	YEAR END ACTUAL			ADOPTED BUDGET			MONTH END ACTUAL			MONTH END	
	General	Other	Total	General	Other	Total	General	Other	Total	ACTUAL (OVER)	UNDER BUDGET
Auditing (City Controller's Office)	121	0	121	135	0	135	118	0	118		17
Board of Ethics	7	0	7	10	0	10	8	0	8		2
Board of Pensions	0	54	54	0	73	73	0	55	55		18
Board of Revision of Taxes	14	0	14	16	0	16	15	0	15		1
City Commissioners (Election Board)	98	0	98	105	0	105	142	0	142		(37)
City Council	180	0	180	208	0	208	188	0	188		20
City Representative	5	0	5	0	0	0	0	0	0		0
City Treasurer	16	0	16	18	0	18	14	0	14		4
Civil Service Commission	2	0	2	2	0	2	1	0	1		1
Commerce	44	810	854	42	845	887	40	774	814		73
District Attorney - Total	545	82	627	513	89	602	549	93	642		(40)
Civilian	516	74	590	470	78	548	517	86	603		(55)
Uniform	29	8	37	43	11	54	32	7	39		15
Finance	119	0	119	131	0	131	121	0	121		10
Fire - Total	2,628	196	2,824	3,368	80	3,448	2,717	80	2,797		651
Civilian	126	3	129	177	3	180	121	2	123		57
Uniform	2,502	193	2,695	3,191	77	3,268	2,596	78	2,674		594
First Judicial District	1,825	498	2,323	1,878	510	2,388	1,822	465	2,287		101
Fleet Management	282	78	360	312	84	396	277	72	349		47
Free Library	677	10	687	756	17	773	658	11	669		104
Human Relations Commission	34	0	34	37	0	37	33	0	33		4
Human Services (1)	437	1,081	1,518	492	1,331	1,823	492	1,018	1,510		313
Labor	27	0	27	35	0	35	27	0	27		8
Law	130	51	181	134	51	185	129	49	178		7
Licenses & Inspections	394	8	402	423	8	431	399	8	407		24
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	287	86	373	317	92	409	287	103	390		19
Mayor's Office	61	4	65	65	3	68	57	3	60		8
Mayor's Office-Comm. Empowerment & Opp.	0	22	22	0	34	34	0	28	28		6
Mural Arts Program	10	0	10	10	0	10	10	0	10		0
Office of Arts and Culture	2	0	2	0	0	0	0	0	0		0
Office of Behavioral Hlth & Intellectual disAbility	24	230	254	24	274	298	24	227	251		47

(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 2020			FISCAL YEAR 2021						
	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	64	0	64	68	0	68	61	0	61	7
Office of Children and Families	40	0	40	3	0	3	3	0	3	0
Office of Homeless Services	151	24	175	143	48	191	126	45	171	20
Office of Human Resources	79	0	79	75	0	75	78	0	78	(3)
Office of Innovation and Technology	317	97	414	358	124	482	303	100	403	79
Office of the Inspector General	16	0	16	19	0	19	16	0	16	3
Office of Property Assessment	195	0	195	220	0	220	193	0	193	27
Office of Sustainability	7	1	8	12	1	13	8	1	9	4
Parks and Recreation	647	25	672	748	32	780	632	23	655	125
Planning & Development	55	53	108	62	58	120	53	53	106	14
Police - Total	7,175	164	7,339	7,304	152	7,456	7,031	157	7,188	268
<i>Civilian</i>	803	11	814	924	11	935	800	11	811	124
<i>Uniform</i>	6,372	153	6,525	6,380	141	6,521	6,231	146	6,377	144
Prisons	1,975	0	1,975	2,006	0	2,006	1,822	0	1,822	184
Procurement	42	1	43	42	2	44	37	2	39	5
Public Health	739	146	885	818	187	1,005	719	163	882	123
Public Property	119	0	119	176	0	176	146	0	146	30
Records	51	0	51	55	0	55	49	0	49	6
Register of Wills	66	0	66	70	0	70	70	0	70	0
Revenue	402	205	607	436	232	668	398	196	594	74
Sheriff	385	0	385	428	0	428	380	0	380	48
Streets	1,925	1	1,926	1,903	0	1,903	1,864	0	1,864	39
Water	0	1,989	1,989	0	2,281	2,281	0	1,910	1,910	371
Water,Sewer & Stormwater Rate Board	0	1	1	0	1	1	0	1	1	0
<b>TOTAL ALL FUNDS</b>	<b>22,422</b>	<b>5,917</b>	<b>28,339</b>	<b>23,980</b>	<b>6,609</b>	<b>30,589</b>	<b>22,120</b>	<b>5,637</b>	<b>27,757</b>	<b>2,832</b>

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