

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING JUNE 30, 2021

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	9	0	9		1
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	137	0	137		(32)
City Council	180	0	180	208	0	208	182	0	182		26
City Representative	5	0	5	0	0	0	0	0	0		0
City Treasurer	16	0	16	18	0	18	16	0	16		2
Civil Service Commission	2	0	2	2	0	2	1	0	1		1
Commerce	44	810	854	42	845	887	37	730	767		120
District Attorney - Total	545	82	627	513	89	602	521	98	619		(17)
Civilian	516	74	590	470	78	548	486	91	577		(29)
Uniform	29	8	37	43	11	54	35	7	42		12
Finance	119	0	119	131	0	131	119	0	119		12
Fire - Total	2,628	196	2,824	3,368	80	3,448	2,678	77	2,755		693
Civilian	126	3	129	177	3	180	114	2	116		64
Uniform	2,502	193	2,695	3,191	77	3,268	2,564	75	2,639		629
First Judicial District	1,825	498	2,323	1,878	510	2,388	1,773	452	2,225		163
Fleet Management	282	78	360	312	84	396	268	67	335		61
Free Library	677	10	687	756	17	773	634	11	645		128
Human Relations Commission	34	0	34	37	0	37	32	0	32		5
Human Services (1)	437	1,081	1,518	492	1,331	1,823	492	972	1,464		359
Labor	27	0	27	35	0	35	26	0	26		9
Law	130	51	181	134	51	185	127	48	175		10
Licenses & Inspections	394	8	402	423	8	431	372	8	380		51
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	1	0	1		1
Managing Director's Office	287	86	373	317	92	409	290	125	415		(6)
Mayor's Office	61	4	65	65	3	68	61	3	64		4
Mayor's Office-Comm. Empowerment & Opp.	0	22	22	0	34	34	0	29	29		5
Mural Arts Program	10	0	10	10	0	10	8	0	8		2
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	23	230	253		45

(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	59	0	59	9
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	127	43	170	21
Office of Human Resources	79	0	79	75	0	75	75	0	75	0
Office of Innovation and Technology	317	97	414	358	124	482	313	102	415	67
Office of the Inspector General	16	0	16	19	0	19	18	0	18	1
Office of Property Assessment	195	0	195	220	0	220	190	0	190	30
Office of Sustainability	7	1	8	12	1	13	8	2	10	3
Parks and Recreation	647	25	672	748	32	780	644	26	670	110
Planning & Development	55	53	108	62	58	120	55	51	106	14
Police - Total	7,175	164	7,339	7,304	152	7,456	6,869	150	7,019	437
Civilian	803	11	814	924	11	935	816	11	827	108
Uniform	6,372	153	6,525	6,380	141	6,521	6,053	139	6,192	329
Prisons	1,975	0	1,975	2,006	0	2,006	1,620	0	1,620	386
Procurement	42	1	43	42	2	44	35	2	37	7
Public Health	739	146	885	818	187	1,005	716	182	898	107
Public Property	119	0	119	176	0	176	142	0	142	34
Records	51	0	51	55	0	55	51	0	51	4
Register of Wills	66	0	66	70	0	70	70	0	70	0
Revenue	402	205	607	436	232	668	386	193	579	89
Sheriff	385	0	385	428	0	428	367	0	367	61
Streets	1,925	1	1,926	1,903	0	1,903	1,941	0	1,941	(38)
Water	0	1,989	1,989	0	2,281	2,281	0	1,922	1,922	359
Water,Sewer & Stormwater Rate Board	0	1	1	0	1	1	0	1	1	0
TOTAL ALL FUNDS	22,422	5,917	28,339	23,980	6,609	30,589	21,630	5,579	27,209	3,380

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