

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING MARCH 31, 2023

Department	FISCAL YEAR 2022			FISCAL YEAR 2023							
	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)	109	0	109	135	0	135	105	0	105		30
Board of Ethics	9	0	9	12	0	12	9	0	9		3
Board of Pensions	0	58	58	0	73	73	0	53	53		20
Board of Revision of Taxes	14	0	14	16	0	16	15	0	15		1
City Commissioners (Election Board)	134	0	134	187	0	187	143	0	143		44
City Council	175	0	175	185	0	185	168	0	168		17
City Representative	0	0	0	0	0	0	0	0	0		0
City Treasurer	17	0	17	19	0	19	17	3	20		(1)
Civil Service Commission	2	0	2	2	0	2	2	0	2		0
Commerce	35	622	657	82	860	942	52	639	691		251
District Attorney - Total	503	98	601	583	84	667	570	103	673		(6)
Civilian	469	91	560	547	78	625	538	98	636		(11)
Uniform	34	7	41	36	6	42	32	5	37		5
Finance	122	0	122	134	0	134	122	0	122		12
Fire - Total	2,667	78	2,745	3,376	84	3,460	2,740	74	2,814		646
Civilian	115	1	116	177	1	178	135	1	136		42
Uniform	2,552	77	2,629	3,199	83	3,282	2,605	73	2,678		604
First Judicial District	1,686	408	2,094	1,719	477	2,196	1,688	411	2,099		97
Fleet Services	266	56	322	318	84	402	261	60	321		81
Free Library	618	12	630	961	14	975	693	9	702		273
Human Relations Commission	32	0	32	33	0	33	29	0	29		4
Human Services (1)	492	989	1,481	535	1,306	1,841	393	1,039	1,432		409
Labor	28	0	28	44	0	44	35	0	35		9
Law	175	53	228	198	57	255	192	49	241		14
Licenses & Inspections	346	8	354	425	8	433	343	8	351		82
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	324	115	439	537	141	678	364	113	477		201
Mayor's Office	60	6	66	64	5	69	54	5	59		10
Mayor's Office-Comm. Empowerment & Opp.	0	27	27	0	40	40	0	29	29		11
Mural Arts Program	8	0	8	10	0	10	10	0	10		0
Office of Arts and Culture	0	0	0	0	0	0	0	0	0		0
Office of Behavioral Hlth & Intellectual disAbility	30	233	263	53	292	345	45	222	267		78

(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 2022			FISCAL YEAR 2023						
	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	75	0	75	92	0	92	76	0	76	16
Office of Children and Families	2	0	2	3	0	3	6	0	6	(3)
Office of Homeless Services	114	23	137	149	34	183	114	20	134	49
Office of Human Resources	73	0	73	88	0	88	80	0	80	8
Office of Innovation and Technology	300	103	403	397	147	544	322	107	429	115
Office of the Inspector General	16	0	16	26	0	26	16	0	16	10
Office of Property Assessment	177	0	177	225	0	225	177	0	177	48
Office of Sustainability	11	2	13	15	2	17	17	2	19	(2)
Parks and Recreation	613	27	640	787	40	827	619	25	644	183
Planning & Development	54	52	106	74	63	137	59	61	120	17
Police - Total	6,651	141	6,792	7,327	153	7,480	6,436	128	6,564	916
Civilian	799	10	809	947	11	958	850	8	858	100
Uniform	5,852	131	5,983	6,380	142	6,522	5,586	120	5,706	816
Prisons	1,393	0	1,393	2,186	0	2,186	1,327	0	1,327	859
Procurement	35	2	37	51	2	53	34	1	35	18
Public Health	689	171	860	835	233	1,068	679	181	860	208
Public Property	133	0	133	156	0	156	127	0	127	29
Records	54	0	54	60	0	60	54	0	54	6
Register of Wills	67	0	67	73	0	73	62	0	62	11
Revenue	328	167	495	399	221	620	329	167	496	124
Sheriff	343	0	343	537	0	537	333	0	333	204
Streets	2,072	1	2,073	2,378	0	2,378	2,001	1	2,002	376
Water	0	1,924	1,924	0	2,400	2,400	0	1,965	1,965	435
Water,Sewer & Stormwater Rate Board	0	1	1	0	1	1	0	1	1	0
TOTAL ALL FUNDS	21,055	5,377	26,432	25,489	6,821	32,310	20,921	5,476	26,397	5,913

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