

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING JUNE 30, 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	134	0	134	(28)
City Council	182	0	182	188	0	188	175	0	175	13
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	35	622	657	146
District Attorney - Total	521	98	619	540	103	643	503	98	601	42
Civilian	486	91	577	508	97	605	469	91	560	45
Uniform	35	7	42	32	6	38	34	7	41	(3)
Finance	119	0	119	132	0	132	122	0	122	10
Fire - Total	2,678	77	2,755	3,368	80	3,448	2,667	78	2,745	703
Civilian	114	2	116	177	3	180	115	1	116	64
Uniform	2,564	75	2,639	3,191	77	3,268	2,552	77	2,629	639
First Judicial District	1,773	452	2,225	1,822	499	2,321	1,686	408	2,094	227
Fleet Services	268	67	335	315	84	399	266	56	322	77
Free Library	634	11	645	715	13	728	618	12	630	98
Human Relations Commission	32	0	32	33	0	33	32	0	32	1
Human Services (1)	492	972	1,464	492	1,338	1,830	492	989	1,481	349
Labor	26	0	26	39	0	39	28	0	28	11
Law	127	48	175	180	51	231	175	53	228	3
Licenses & Inspections	372	8	380	426	8	434	346	8	354	80
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	311	115	426	157
Mayor's Office	61	3	64	62	3	65	60	6	66	(1)
Mayor's Office-Comm. Empowerment & Opp.	0	29	29	0	37	37	0	27	27	10
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	30	233	263	58

(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	75	0	75	2
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	114	23	137	75
Office of Human Resources	75	0	75	80	0	80	73	0	73	7
Office of Innovation and Technology	313	102	415	364	127	491	300	103	403	88
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	177	0	177	46
Office of Sustainability	8	2	10	12	1	13	11	2	13	0
Parks and Recreation	644	26	670	763	32	795	613	27	640	155
Planning & Development	55	51	106	62	62	124	54	52	106	18
Police - Total	6,869	150	7,019	7,304	148	7,452	6,651	141	6,792	660
<i>Civilian</i>	816	11	827	924	11	935	799	10	809	126
<i>Uniform</i>	6,053	139	6,192	6,380	137	6,517	5,852	131	5,983	534
Prisons	1,620	0	1,620	2,186	0	2,186	1,393	0	1,393	793
Procurement	35	2	37	42	2	44	35	2	37	7
Public Health	716	182	898	822	195	1,017	689	171	860	157
Public Property	142	0	142	156	0	156	133	0	133	23
Records	51	0	51	54	0	54	54	0	54	0
Register of Wills	70	0	70	71	0	71	67	0	67	4
Revenue	386	193	579	399	221	620	328	167	495	125
Sheriff	367	0	367	428	0	428	343	0	343	85
Streets	1,941	0	1,941	2,045	0	2,045	2,072	1	2,073	(28)
Water	0	1,922	1,922	0	2,314	2,314	0	1,924	1,924	390
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	21,042	5,377	26,419	4,614

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