

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING MARCH 31, 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	56	56		17
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	140	0	140		(35)
City Council	180	0	180	208	0	208	185	0	185		23
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	38	754	792		95
District Attorney - Total	545	82	627	513	89	602	529	96	625		(23)
Civilian	516	74	590	470	78	548	497	89	586		(38)
Uniform	29	8	37	43	11	54	32	7	39		15
Finance	119	0	119	131	0	131	119	0	119		12
Fire - Total	2,628	196	2,824	3,368	80	3,448	2,691	79	2,770		678
Civilian	126	3	129	177	3	180	117	2	119		61
Uniform	2,502	193	2,695	3,191	77	3,268	2,574	77	2,651		617
First Judicial District	1,825	498	2,323	1,878	510	2,388	1,799	462	2,261		127
Fleet Management	282	78	360	312	84	396	276	70	346		50
Free Library	677	10	687	756	17	773	646	9	655		118
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	999	1,491		332
Labor	27	0	27	35	0	35	27	0	27		8
Law	130	51	181	134	51	185	124	49	173		12
Licenses & Inspections	394	8	402	423	8	431	387	8	395		36
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	272	99	371		38
Mayor's Office	61	4	65	65	3	68	60	3	63		5
Mayor's Office-Comm. Empowerment & Opp.	0	22	22	0	34	34	0	27	27		7
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	225	249		49

(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	57	0	57	11
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	129	43	172	19
Office of Human Resources	79	0	79	75	0	75	74	0	74	1
Office of Innovation and Technology	317	97	414	358	124	482	308	102	410	72
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	194	0	194	26
Office of Sustainability	7	1	8	12	1	13	7	2	9	4
Parks and Recreation	647	25	672	748	32	780	624	27	651	129
Planning & Development	55	53	108	62	58	120	54	50	104	16
Police - Total	7,175	164	7,339	7,304	152	7,456	6,929	153	7,082	374
<i>Civilian</i>	803	11	814	924	11	935	788	11	799	136
<i>Uniform</i>	6,372	153	6,525	6,380	141	6,521	6,141	142	6,283	238
Prisons	1,975	0	1,975	2,006	0	2,006	1,750	0	1,750	256
Procurement	42	1	43	42	2	44	35	2	37	7
Public Health	739	146	885	818	187	1,005	716	171	887	118
Public Property	119	0	119	176	0	176	142	0	142	34
Records	51	0	51	55	0	55	46	0	46	9
Register of Wills	66	0	66	70	0	70	68	0	68	2
Revenue	402	205	607	436	232	668	392	191	583	85
Sheriff	385	0	385	428	0	428	379	0	379	49
Streets	1,925	1	1,926	1,903	0	1,903	1,886	0	1,886	17
Water	0	1,989	1,989	0	2,281	2,281	0	1,904	1,904	377
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	21,820	5,582	27,402	3,187

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