

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING DECEMBER 31, 2021

| 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 | 114 | 0 | 114 | 21 |
| Board of Ethics | 9 | 0 | 9 | 10 | 0 | 10 | 8 | 0 | 8 | 2 |
| Board of Pensions | 0 | 55 | 55 | 0 | 73 | 73 | 0 | 56 | 56 | 17 |
| 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 | 123 | 0 | 123 | (17) |
| City Council | 182 | 0 | 182 | 188 | 0 | 188 | 180 | 0 | 180 | 8 |
| City Representative | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 31 | 639 | 670 | 133 |
| District Attorney - Total | 521 | 98 | 619 | 540 | 103 | 643 | 531 | 98 | 629 | 14 |
| Civilian | 486 | 91 | 577 | 508 | 97 | 605 | 496 | 91 | 587 | 18 |
| Uniform | 35 | 7 | 42 | 32 | 6 | 38 | 35 | 7 | 42 | (4) |
| Finance | 119 | 0 | 119 | 132 | 0 | 132 | 118 | 0 | 118 | 14 |
| Fire - Total | 2,678 | 77 | 2,755 | 3,368 | 80 | 3,448 | 2,709 | 77 | 2,786 | 662 |
| Civilian | 114 | 2 | 116 | 177 | 3 | 180 | 109 | 1 | 110 | 70 |
| Uniform | 2,564 | 75 | 2,639 | 3,191 | 77 | 3,268 | 2,600 | 76 | 2,676 | 592 |
| First Judicial District | 1,773 | 452 | 2,225 | 1,822 | 499 | 2,321 | 1,700 | 415 | 2,115 | 206 |
| Fleet Services | 268 | 67 | 335 | 315 | 84 | 399 | 263 | 62 | 325 | 74 |
| Free Library | 634 | 11 | 645 | 715 | 13 | 728 | 630 | 10 | 640 | 88 |
| Human Relations Commission | 32 | 0 | 32 | 33 | 0 | 33 | 30 | 0 | 30 | 3 |
| Human Services (1) | 492 | 972 | 1,464 | 492 | 1,338 | 1,830 | 492 | 1,006 | 1,498 | 332 |
| Labor | 26 | 0 | 26 | 39 | 0 | 39 | 25 | 0 | 25 | 14 |
| Law | 127 | 48 | 175 | 180 | 51 | 231 | 173 | 54 | 227 | 4 |
| Licenses & Inspections | 372 | 8 | 380 | 426 | 8 | 434 | 345 | 8 | 353 | 81 |
| L&I-Board of Building Standards | 1 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 0 | 1 |
| 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 | 300 | 106 | 406 | 177 |
| Mayor's Office | 61 | 3 | 64 | 62 | 3 | 65 | 58 | 4 | 62 | 3 |
| Mayor's Office-Comm. Empowerment & Opp. | 0 | 29 | 29 | 0 | 37 | 37 | 0 | 29 | 29 | 8 |
| Mural Arts Program | 8 | 0 | 8 | 10 | 0 | 10 | 9 | 0 | 9 | 1 |
| Office of Arts and Culture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Behavioral Hlth & Intellectual disAbility | 23 | 230 | 253 | 47 | 274 | 321 | 27 | 231 | 258 | 63 |

(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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FOR THE PERIOD ENDING DECEMBER 31, 2021

| 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 | 61 | 0 | 61 | 16 |
| Office of Children and Families | 3 | 0 | 3 | 3 | 0 | 3 | 3 | 0 | 3 | 0 |
| Office of Homeless Services | 127 | 43 | 170 | 162 | 50 | 212 | 125 | 24 | 149 | 63 |
| Office of Human Resources | 75 | 0 | 75 | 80 | 0 | 80 | 72 | 0 | 72 | 8 |
| Office of Innovation and Technology | 313 | 102 | 415 | 364 | 127 | 491 | 307 | 103 | 410 | 81 |
| Office of the Inspector General | 18 | 0 | 18 | 19 | 0 | 19 | 17 | 0 | 17 | 2 |
| Office of Property Assessment | 190 | 0 | 190 | 223 | 0 | 223 | 185 | 0 | 185 | 38 |
| Office of Sustainability | 8 | 2 | 10 | 12 | 1 | 13 | 11 | 2 | 13 | 0 |
| Parks and Recreation | 644 | 26 | 670 | 763 | 32 | 795 | 612 | 26 | 638 | 157 |
| Planning & Development | 55 | 51 | 106 | 62 | 62 | 124 | 53 | 53 | 106 | 18 |
| Police - Total | 6,869 | 150 | 7,019 | 7,304 | 148 | 7,452 | 6,755 | 145 | 6,900 | 552 |
| <i>Civilian</i> | 816 | 11 | 827 | 924 | 11 | 935 | 826 | 11 | 837 | 98 |
| <i>Uniform</i> | 6,053 | 139 | 6,192 | 6,380 | 137 | 6,517 | 5,929 | 134 | 6,063 | 454 |
| Prisons | 1,620 | 0 | 1,620 | 2,186 | 0 | 2,186 | 1,484 | 0 | 1,484 | 702 |
| Procurement | 35 | 2 | 37 | 42 | 2 | 44 | 35 | 2 | 37 | 7 |
| Public Health | 716 | 182 | 898 | 822 | 195 | 1,017 | 713 | 171 | 884 | 133 |
| Public Property | 142 | 0 | 142 | 156 | 0 | 156 | 142 | 0 | 142 | 14 |
| Records | 51 | 0 | 51 | 54 | 0 | 54 | 50 | 0 | 50 | 4 |
| Register of Wills | 70 | 0 | 70 | 71 | 0 | 71 | 68 | 0 | 68 | 3 |
| Revenue | 386 | 193 | 579 | 399 | 221 | 620 | 342 | 168 | 510 | 110 |
| Sheriff | 367 | 0 | 367 | 428 | 0 | 428 | 352 | 0 | 352 | 76 |
| Streets | 1,941 | 0 | 1,941 | 2,045 | 0 | 2,045 | 2,017 | 0 | 2,017 | 28 |
| Water | 0 | 1,922 | 1,922 | 0 | 2,314 | 2,314 | 0 | 1,938 | 1,938 | 376 |
| 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 | 21,305 | 5,428 | 26,733 | 4,300 |

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