

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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	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
Civilian	816	11	827	924	11	935	826	11	837	98
Uniform	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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