

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING DECEMBER 31, 2022

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	
Auditing (City Controller's Office)	109	0	109	135	0	135	111	0	111	24
Board of Ethics	9	0	9	12	0	12	9	0	9	3
Board of Pensions	0	58	58	0	73	73	0	57	57	16
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	138	0	138	49
City Council	175	0	175	185	0	185	183	0	183	2
City Representative	0	0	0	0	0	0	0	0	0	0
City Treasurer	17	0	17	19	0	19	19	1	20	(1)
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	35	622	657	82	860	942	49	634	683	259
District Attorney - Total	503	98	601	583	84	667	560	108	668	(1)
Civilian	469	91	560	547	78	625	528	102	630	(5)
Uniform	34	7	41	36	6	42	32	6	38	4
Finance	122	0	122	134	0	134	118	0	118	16
Fire - Total	2,667	78	2,745	3,376	84	3,460	2,763	76	2,839	621
Civilian	115	1	116	177	1	178	133	1	134	44
Uniform	2,552	77	2,629	3,199	83	3,282	2,630	75	2,705	577
First Judicial District	1,686	408	2,094	1,719	477	2,196	1,702	412	2,114	82
Fleet Services	266	56	322	318	84	402	260	54	314	88
Free Library	618	12	630	961	14	975	636	9	645	330
Human Relations Commission	32	0	32	33	0	33	32	0	32	1
Human Services (1)	492	989	1,481	535	1,306	1,841	393	1,040	1,433	408
Labor	28	0	28	44	0	44	33	0	33	11
Law	175	53	228	198	57	255	194	52	246	9
Licenses & Inspections	346	8	354	425	8	433	354	8	362	71
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	346	112	458	220
Mayor's Office	60	6	66	64	5	69	56	5	61	8
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	46	215	261	84

(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	81	0	81	11
Office of Children and Families	2	0	2	3	0	3	4	0	4	(1)
Office of Homeless Services	114	23	137	149	34	183	113	22	135	48
Office of Human Resources	73	0	73	88	0	88	73	0	73	15
Office of Innovation and Technology	300	103	403	397	147	544	313	109	422	122
Office of the Inspector General	16	0	16	26	0	26	17	0	17	9
Office of Property Assessment	177	0	177	225	0	225	177	0	177	48
Office of Sustainability	11	2	13	15	2	17	12	1	13	4
Parks and Recreation	613	27	640	787	40	827	621	27	648	179
Planning & Development	54	52	106	74	63	137	58	51	109	28
Police - Total	6,651	141	6,792	7,327	153	7,480	6,495	134	6,629	851
<i>Civilian</i>	799	10	809	947	11	958	817	10	827	131
<i>Uniform</i>	5,852	131	5,983	6,380	142	6,522	5,678	124	5,802	720
Prisons	1,393	0	1,393	2,186	0	2,186	1,313	0	1,313	873
Procurement	35	2	37	51	2	53	30	3	33	20
Public Health	689	171	860	835	233	1,068	685	167	852	216
Public Property	133	0	133	156	0	156	127	0	127	29
Records	54	0	54	60	0	60	52	0	52	8
Register of Wills	67	0	67	73	0	73	64	0	64	9
Revenue	328	167	495	399	221	620	326	163	489	131
Sheriff	343	0	343	537	0	537	344	0	344	193
Streets	2,072	1	2,073	2,378	0	2,378	2,010	1	2,011	367
Water	0	1,924	1,924	0	2,400	2,400	0	1,922	1,922	478
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	20,947	5,413	26,360	5,950

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