

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING DECEMBER 31, 2023

Department	FISCAL YEAR 2023			FISCAL YEAR 2024								
	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)	110	0	110	135	0	135	98	0	98	37		
Aviation ⁽¹⁾	0	0	0	0	840	840	0	642	642	198		
Board of Ethics	10	0	10	14	0	14	10	0	10	4		
Board of Pensions	0	57	57	0	73	73	0	58	58	15		
Board of Revision of Taxes	15	0	15	16	0	16	16	0	16	0		
City Commissioners (Election Board)	146	0	146	187	0	187	141	0	141	46		
City Council	164	0	164	185	0	185	174	0	174	11		
City Treasurer	20	0	20	22	0	22	19	0	19	3		
Civil Service Commission	2	0	2	2	0	2	2	0	2	0		
Commerce	53	637	690	80	22	102	61	21	82	20		
District Attorney - Total	573	108	681	605	105	710	596	111	707	3		
Civilian	541	103	644	572	97	669	563	107	670	(1)		
Uniform	32	5	37	33	8	41	33	4	37	4		
Finance	121	0	121	139	0	139	124	0	124	15		
Fire - Total	2,794	77	2,871	3,392	85	3,477	2,778	75	2,853	624		
Civilian	133	10	143	177	1	178	133	1	134	44		
Uniform	2,661	67	2,728	3,215	84	3,299	2,645	74	2,719	580		
First Judicial District	1,685	404	2,089	1,720	457	2,177	1,715	390	2,105	72		
Fleet Services	266	61	327	319	84	403	268	66	334	69		
Free Library	764	6	770	1,009	14	1,023	782	8	790	233		
Human Relations Commission	30	0	30	34	0	34	33	0	33	1		
Human Services ⁽²⁾	535	893	1,428	538	1,351	1,889	433	1,027	1,460	429		
Labor	34	0	34	52	0	52	42	0	42	10		
Law	193	46	239	205	55	260	213	46	259	1		
Licenses & Inspections	329	8	337	430	8	438	341	7	348	90		
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	387	103	490	501	98	599	439	96	535	64		
Mayor's Office	53	5	58	45	0	45	38	0	38	7		
Mayor's Office-Comm. Empowerment & Opp.	0	28	28	20	47	67	17	38	55	12		
Mural Arts Program	9	0	9	10	0	10	7	0	7	3		
Office of Behavioral Hlth & Intellectual disAbility	44	222	266	53	280	333	42	221	263	70		

⁽¹⁾ In FY23 and prior, positions for the Department of Aviation was reported under the Department of Commerce.

⁽²⁾ 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	73	0	73	76	0	76	64	0	64	12
Office of Children and Families	5	0	5	3	0	3	3	0	3	0
Office of Homeless Services	113	16	129	149	40	189	123	20	143	46
Office of Human Resources	82	0	82	96	0	96	83	0	83	13
Office of Innovation and Technology	349	106	455	398	159	557	373	108	481	76
Office of the Inspector General	18	0	18	26	0	26	20	0	20	6
Office of Property Assessment	182	0	182	226	0	226	176	0	176	50
Office of Sustainability	18	2	20	23	1	24	21	2	23	1
Parks and Recreation	678	25	703	945	32	977	671	20	691	286
Planning & Development	66	62	128	83	67	150	64	69	133	17
Police - Total	6,351	124	6,475	7,483	273	7,756	6,282	120	6,402	1,354
<i>Civilian</i>	801	7	808	1,103	131	1,234	842	7	849	385
<i>Uniform</i>	5,550	117	5,667	6,380	142	6,522	5,440	113	5,553	969
Prisons	1,312	0	1,312	2,186	0	2,186	1,244	0	1,244	942
Procurement	36	0	36	54	2	56	35	0	35	21
Public Health	690	168	858	864	217	1,081	714	184	898	183
Public Property	119	0	119	176	0	176	144	0	144	32
Records	53	0	53	60	0	60	55	0	55	5
Register of Wills	63	0	63	73	0	73	66	0	66	7
Revenue	327	170	497	401	221	622	313	178	491	131
Sheriff	328	0	328	459	0	459	324	0	324	135
Streets	2,068	2	2,070	1,688	809	2,497	1,432	627	2,059	438
Water	0	1,991	1,991	0	2,505	2,505	0	2,000	2,000	505
Water,Sewer & Stormwater Rate Board	0	0	0	0	1	1	0	1	1	0
TOTAL ALL FUNDS	21,271	5,321	26,592	25,185	7,846	33,031	20,599	6,135	26,734	6,297

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