

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING MARCH 31, 2024

Department	FISCAL YEAR 2023			FISCAL YEAR 2024						
	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)	110	0	110	135	0	135	113	0	113	22
Aviation ⁽¹⁾	0	0	0	0	840	840	0	673	673	167
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	17	0	17	(1)
City Commissioners (Election Board)	146	0	146	187	0	187	156	0	156	31
City Council	164	0	164	185	0	185	190	0	190	(5)
City Treasurer	20	0	20	22	0	22	20	0	20	2
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	53	637	690	80	22	102	57	23	80	22
District Attorney - Total	573	108	681	605	105	710	577	118	695	15
Civilian	541	103	644	572	97	669	546	113	659	10
Uniform	32	5	37	33	8	41	31	5	36	5
Finance	121	0	121	139	0	139	127	0	127	12
Fire - Total	2,794	77	2,871	3,392	85	3,477	2,836	73	2,909	568
Civilian	133	10	143	177	1	178	135	1	136	42
Uniform	2,661	67	2,728	3,215	84	3,299	2,701	72	2,773	526
First Judicial District	1,685	404	2,089	1,720	457	2,177	1,699	383	2,082	95
Fleet Services	266	61	327	319	84	403	278	65	343	60
Free Library	764	6	770	1,009	14	1,023	816	7	823	200
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	453	1,051	1,504	385
Labor	34	0	34	52	0	52	36	0	36	16
Law	193	46	239	205	55	260	222	50	272	(12)
Licenses & Inspections	329	8	337	430	8	438	349	7	356	82
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	460	96	556	43
Mayor's Office	53	5	58	45	0	45	86	0	86	(41)
Mayor's Office-Comm. Empowerment & Opp.	0	28	28	20	47	67	14	32	46	21
Mural Arts Program	9	0	9	10	0	10	9	0	9	1
Office of Behavioral Hlth & Intellectual disAbility	44	222	266	53	280	333	46	221	267	66

⁽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	71	0	71	5
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	128	23	151	38
Office of Human Resources	82	0	82	96	0	96	91	0	91	5
Office of Innovation and Technology	349	106	455	398	159	557	371	109	480	77
Office of the Inspector General	18	0	18	26	0	26	18	0	18	8
Office of Property Assessment	182	0	182	226	0	226	173	0	173	53
Office of Sustainability	18	2	20	23	1	24	24	2	26	(2)
Parks and Recreation	678	25	703	945	32	977	667	19	686	291
Planning & Development	66	62	128	83	67	150	75	67	142	8
Police - Total	6,351	124	6,475	7,483	273	7,756	6,278	118	6,396	1,360
<i>Civilian</i>	801	7	808	1,103	131	1,234	855	7	862	372
<i>Uniform</i>	5,550	117	5,667	6,380	142	6,522	5,423	111	5,534	988
Prisons	1,312	0	1,312	2,186	0	2,186	1,249	0	1,249	937
Procurement	36	0	36	54	2	56	35	0	35	21
Public Health	690	168	858	864	217	1,081	702	187	889	192
Public Property	119	0	119	176	0	176	136	0	136	40
Records	53	0	53	60	0	60	55	0	55	5
Register of Wills	63	0	63	73	0	73	63	0	63	10
Revenue	327	170	497	401	221	622	322	187	509	113
Sheriff	328	0	328	459	0	459	324	0	324	135
Streets	2,068	2	2,070	1,688	809	2,497	1,432	636	2,068	429
Water	0	1,991	1,991	0	2,505	2,505	0	2,001	2,001	504
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	20,826	6,207	27,033	5,998

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