

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING JUNE 30, 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	679	679	161
Board of Ethics	10	0	10	14	0	14	10	0	10	4
Board of Pensions	0	57	57	0	73	73	0	59	59	14
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	159	0	159	28
City Council	164	0	164	185	0	185	198	0	198	(13)
City Representative	0	0	0	0	0	0	0	0	0	0
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	58	21	79	23
District Attorney - Total	573	108	681	605	105	710	563	114	677	33
Civilian	541	103	644	572	97	669	530	109	639	30
Uniform	32	5	37	33	8	41	33	5	38	3
Finance	121	0	121	139	0	139	126	0	126	13
Fire - Total	2,794	77	2,871	3,392	85	3,477	2,815	72	2,887	590
Civilian	133	10	143	177	1	178	135	1	136	42
Uniform	2,661	67	2,728	3,215	84	3,299	2,680	71	2,751	548
First Judicial District	1,685	404	2,089	1,720	457	2,177	1,707	382	2,089	88
Fleet Services	266	61	327	319	84	403	269	62	331	72
Free Library	764	6	770	1,009	14	1,023	814	7	821	202
Human Relations Commission	30	0	30	34	0	34	34	0	34	0
Human Services ⁽²⁾	535	893	1,428	538	1,351	1,889	441	1,076	1,517	372
Labor	34	0	34	52	0	52	36	0	36	16
Law	193	46	239	205	55	260	223	48	271	(11)
Licenses & Inspections	329	8	337	430	8	438	351	7	358	80
L&I-Board of Building Standards	1	0	1	1	0	1	2	0	2	(1)
L&I-Board of L & I Review	2	0	2	2	0	2	1	0	1	1
Managing Director's Office	387	103	490	501	98	599	475	93	568	31
Mayor's Office	53	5	58	45	0	45	93	0	93	(48)
Mayor's Office-Comm. Empowerment & Opp.	0	28	28	20	47	67	13	37	50	17
Mural Arts Program	9	0	9	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	44	222	266	53	280	333	44	224	268	65

⁽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	69	0	69	7
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	129	21	150	39
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	369	108	477	80
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	178	0	178	48
Office of Sustainability	18	2	20	23	1	24	23	2	25	(1)
Parks and Recreation	678	25	703	945	32	977	680	18	698	279
Planning & Development	66	62	128	83	67	150	78	66	144	6
Police - Total	6,351	124	6,475	7,483	273	7,756	6,204	109	6,313	1,443
<i>Civilian</i>	801	7	808	1,103	131	1,234	866	6	872	362
<i>Uniform</i>	5,550	117	5,667	6,380	142	6,522	5,338	103	5,441	1,081
Prisons	1,312	0	1,312	2,186	0	2,186	1,266	0	1,266	920
Procurement	36	0	36	54	2	56	36	0	36	20
Public Health	690	168	858	864	217	1,081	730	184	914	167
Public Property	119	0	119	176	0	176	125	0	125	51
Records	53	0	53	60	0	60	55	0	55	5
Register of Wills	63	0	63	73	0	73	64	0	64	9
Revenue	327	170	497	401	221	622	341	186	527	95
Sheriff	328	0	328	459	0	459	318	0	318	141
Streets	2,068	2	2,070	1,688	809	2,497	1,495	657	2,152	345
Water	0	1,991	1,991	0	2,505	2,505	0	2,022	2,022	483
Water,Sewer & Stormwater Rate Board	0	0	0	0	1	1	0	0	0	1
TOTAL ALL FUNDS	21,271	5,321	26,592	25,185	7,846	33,031	20,865	6,254	27,119	5,912

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