

TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND
FOR THE PERIOD ENDING JUNE 30, 2019

Department / Category	FY 16 Year End Actual	FY 17 Year End Actual	FY 18 Year End Actual	FY 2019 FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
Atwater Kent Museum								
Full-Time Positions	3	4	4	0	0	0	0	0
Class 100 Total Oblig./Approp.	223,470	248,440	256,771	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	2,687	3,134	2,413	0	0	0	0	0
Auditing								
Full-Time Positions	137	127	116	134	134	124	10	10
Class 100 Total Oblig./Approp.	7,994,175	8,055,899	8,324,348	8,370,558	8,687,295	8,687,295	(316,737)	0
Class 100 Overtime Oblig./Approp.	66,941	13,806	88,050	50,000	80,000	73,000	(23,000)	7,000
Board of Ethics								
Full-Time Positions	10	11	10	12	12	10	2	2
Class 100 Total Oblig./Approp.	862,716	920,605	942,040	964,792	988,971	988,971	(24,179)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Board of Revision of Taxes								
Full-Time Positions	14	13	11	15	16	11	4	5
Class 100 Total Oblig./Approp.	890,697	898,026	904,051	945,976	1,012,795	1,012,795	(66,819)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	200	(200)	(200)
City Commissioners								
Full-Time Positions	92	99	100	105	105	94	11	11
Class 100 Total Oblig./Approp.	5,514,242	5,960,120	5,524,532	5,926,203	6,001,999	6,001,999	(75,796)	0
Class 100 Overtime Oblig./Approp.	1,041,102	1,140,928	803,429	780,191	993,863	1,034,000	(253,809)	(40,137)
City Council								
Full-Time Positions	187	194	192	195	195	197	(2)	(2)
Class 100 Total Oblig./Approp.	12,842,195	13,295,341	13,909,585	14,824,858	14,902,138	14,902,138	(77,280)	0
Class 100 Overtime Oblig./Approp.	20,234	35,812	14,624	0	5,000	3,000	(3,000)	2,000
City Planning Commission								
Full-Time Positions	31	30	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	2,211,557	2,351,776	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	7,270	0	0	0	0	0	0
City Representative								
Full-Time Positions	7	6	9	9	10	8	1	2
Class 100 Total Oblig./Approp.	453,196	505,031	631,584	704,470	769,509	769,509	(65,039)	0
Class 100 Overtime Oblig./Approp.	7,828	4,291	4,165	8,000	4,000	2,300	5,700	1,700
City Treasurer								
Full-Time Positions	15	14	15	16	16	16	0	0
Class 100 Total Oblig./Approp.	985,689	979,945	1,064,446	1,046,647	1,080,056	1,080,056	(33,409)	0
Class 100 Overtime Oblig./Approp.	1,049	290	0	0	5,000	4,000	(4,000)	1,000

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Civil Service Commission								
Full-Time Positions	2	2	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	150,173	161,212	163,743	167,462	170,997	170,997	(3,535)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Commerce								
Full-Time Positions	34	28	31	32	52	48	(16)	4
Class 100 Total Oblig./Approp.	2,351,610	2,393,155	2,114,325	2,120,079	3,044,944	3,044,944	(924,865)	0
Class 100 Overtime Oblig./Approp.	1,717	914	1,176	0	100	5,300	(5,300)	(5,200)
District Attorney								
Full-Time Positions	478	492	455	513	513	491	22	22
Class 100 Total Oblig./Approp.	32,810,833	32,689,069	32,249,281	37,168,476	36,608,378	36,608,378	560,098	0
Class 100 Overtime Oblig./Approp.*	156,060	54,772	52,297	100,000	105,644	155,000	(55,000)	(49,356)
* a portion of D.A. OT is transferred to the Grants Fd								
Finance								
Full-Time Positions	165	111	115	123	123	116	7	7
Class 100 Total Oblig./Approp.	8,230,613	6,669,543	6,963,917	7,765,535	8,044,694	8,044,694	(279,159)	0
Class 100 Overtime Oblig./Approp.	28,879	18,057	45,510	34,475	34,475	74,000	(39,525)	(39,525)
Finance - Reg #32 Disability								
Full-Time Positions	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	2,588,806	1,987,825	2,556,892	2,650,000	2,650,000	2,650,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Fire								
Full-Time Positions	2,316	2,281	2,511	2,672	2,672	2,530	142	142
Class 100 Total Oblig./Approp.	219,101,252	214,434,520	244,026,657	263,307,745	280,369,652	280,369,652	(17,061,907)	0
Class 100 Overtime Oblig./Approp.	37,417,517	25,016,458	36,673,566	28,393,506	51,040,245	50,918,000	(22,524,494)	122,245
First Judicial District								
Full-Time Positions	1,839	1,856	1,867	1,841	1,856	1,842	(1)	14
Class 100 Total Oblig./Approp.	97,017,514	94,649,818	98,343,914	98,844,666	102,019,947	102,019,947	(3,175,281)	0
Class 100 Overtime Oblig./Approp.	426,210	7,095	25,034	94,840	14,840	24,000	70,840	(9,160)
Fleet Management								
Full-Time Positions	263	270	281	306	306	286	20	20
Class 100 Total Oblig./Approp.	17,275,918	16,491,089	17,532,835	18,539,450	18,703,682	18,703,682	(164,232)	0
Class 100 Overtime Oblig./Approp.	3,253,678	2,126,729	2,249,940	1,952,606	2,453,199	2,405,000	(452,394)	48,199
Free Library								
Full-Time Positions	636	643	649	692	692	651	41	41
Class 100 Total Oblig./Approp.	34,808,182	35,905,717	36,929,841	36,659,781	37,639,135	37,639,135	(979,354)	0
Class 100 Overtime Oblig./Approp.	1,672,235	1,762,275	1,576,070	1,343,781	1,543,781	1,685,000	(341,219)	(141,219)

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Historical Commission								
Full-Time Positions	5	6	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	341,606	400,662	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Human Relations Commission								
Full-Time Positions	32	31	32	34	34	32	2	2
Class 100 Total Oblig./Approp.	1,837,948	1,949,691	2,033,062	2,139,648	2,234,730	2,234,730	(95,082)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Human Services								
Full-Time Positions	449	385	517	460	460	396	64	64
Class 100 Total Oblig./Approp. *	21,714,429	26,260,507	30,712,077	27,246,823	27,246,823	27,246,823	0	0
Class 100 Overtime Oblig./Approp. *	1,523,769	5,627,058	3,968,761	3,417,347	3,417,347	3,417,347	0	0
<i>*DHS expenses are transferred from the Grants Fd.</i>								
Labor								
Full-Time Positions	7	16	20	23	26	22	1	4
Class 100 Total Oblig./Approp.	496,053	919,175	1,425,750	1,562,009	1,829,166	1,829,166	(267,157)	0
Class 100 Overtime Oblig./Approp.	0	0	71	0	0	300	(300)	(300)
Law								
Full-Time Positions	126	119	121	129	129	128	1	1
Class 100 Total Oblig./Approp.	7,405,269	8,085,037	7,978,352	9,163,318	9,394,250	9,394,250	(230,932)	0
Class 100 Overtime Oblig./Approp.	99	0	1,254	100	1,000	100	0	900
Licenses & Inspections								
Full-Time Positions	335	348	396	429	429	372	57	57
Class 100 Total Oblig./Approp.	18,606,512	19,578,047	22,292,655	23,144,341	23,116,155	23,116,155	28,186	0
Class 100 Overtime Oblig./Approp.	1,812,827	1,563,457	1,306,891	1,155,385	1,334,285	1,423,000	(267,615)	(88,715)
L&I-Board of Building Standards								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	67,890	69,683	67,339	75,419	78,574	78,574	(3,155)	0
Class 100 Overtime Oblig./Approp.	220	117	0	0	0	0	0	0
L&I-Board of L & I Review								
Full-Time Positions	2	2	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	139,762	148,864	143,207	162,284	162,284	162,284	0	0
Class 100 Overtime Oblig./Approp.	1,788	1,132	1,372	0	900	1,200	(1,200)	(300)
L&I-Zoning Board of Adjustment								
Full-Time Positions	5	5	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	326,821	320,504	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	2,131	402	0	0	0	0	0	0

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Managing Director								
Full-Time Positions	258	296	307	312	321	307	5	14
Class 100 Total Oblig./Approp.	17,601,829	18,885,758	20,292,249	20,339,262	21,610,475	21,610,475	(1,271,213)	0
Class 100 Overtime Oblig./Approp.	537,197	444,040	471,245	360,000	468,573	482,000	(122,000)	(13,427)
Mayor's Office								
Full-Time Positions	48	42	41	53	54	51	2	3
Class 100 Total Oblig./Approp.	3,960,415	3,647,357	3,487,719	4,605,862	4,817,851	4,817,851	(211,989)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Mayor's Office of Community Empowerment and Opportunity								
Full-Time Positions	0	0	2	0	0	0	0	0
Class 100 Total Oblig./Approp.	90,000	90,000	233,263	90,000	90,000	90,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Mayor's Office of Transportation and Utilities								
Full-Time Positions	8	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	473,894	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	131	0	0	0	0	0	0	0
Mural Arts Program								
Full-Time Positions	11	10	11	12	12	11	1	1
Class 100 Total Oblig./Approp.	495,213	528,228	545,525	583,401	598,987	598,987	(15,586)	0
Class 100 Overtime Oblig./Approp.	13,832	14,905	28,588	13,864	19,000	16,500	(2,636)	2,500
Office of Arts and Culture								
Full-Time Positions	2	4	5	5	8	7	(2)	1
Class 100 Total Oblig./Approp.	308,789	236,770	274,563	312,767	475,752	475,752	(162,985)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	40	(40)	(40)
Office of Behavioral Health and Intellectual disAbility								
Full-Time Positions	16	16	16	16	19	16	0	3
Class 100 Total Oblig./Approp.	995,153	1,006,269	1,558,164	1,076,779	1,596,553	1,596,553	(519,774)	0
Class 100 Overtime Oblig./Approp.	5,195	9,922	6,737	6,000	6,000	7,000	(1,000)	(1,000)
Office of the Chief Administrative Officer								
Full-Time Positions	0	55	58	64	63	56	8	7
Class 100 Total Oblig./Approp.	0	3,830,324	4,045,694	4,137,615	4,187,271	4,187,271	(49,656)	0
Class 100 Overtime Oblig./Approp.	0	6,608	54,046	10,000	25,798	22,000	(12,000)	3,798
Office of Education								
Full-Time Positions	0	32	33	36	36	32	4	4
Class 100 Total Oblig./Approp.	0	1,933,963	2,215,607	2,592,084	2,655,579	2,655,579	(63,495)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0

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Office of Homeless Services								
Full-Time Positions	146	146	150	157	157	151	6	6
Class 100 Total Oblig./Approp.	8,241,791	8,491,983	8,685,048	8,830,135	9,120,404	9,120,404	(290,269)	0
Class 100 Overtime Oblig./Approp.	302,491	201,512	145,390	282,550	182,550	202,000	80,550	(19,450)
Office of Human Resources								
Full-Time Positions	84	85	78	85	85	77	8	8
Class 100 Total Oblig./Approp.	5,313,085	5,327,367	4,766,878	5,035,367	5,226,848	5,226,848	(191,481)	0
Class 100 Overtime Oblig./Approp.	58,916	48,476	44,902	45,000	52,000	45,000	0	7,000
Office of Innovation and Technology								
Full-Time Positions	271	274	284	293	293	277	16	16
Class 100 Total Oblig./Approp.	19,807,002	19,875,293	20,852,810	20,817,723	21,522,025	21,522,025	(704,302)	0
Class 100 Overtime Oblig./Approp.	706,984	664,825	561,869	779,300	513,300	489,000	290,300	24,300
<i>OIT-Base</i>								
Full-Time Positions	268	272	282	281	281	263	18	18
Class 100 Total Oblig./Approp.	19,517,549	19,568,493	19,828,255	19,856,817	20,561,119	20,561,119	(704,302)	0
Class 100 Overtime Oblig./Approp.	706,984	664,825	485,509	690,986	470,986	454,000	236,986	16,986
<i>OIT-911</i>								
Full-Time Positions	3	2	2	12	12	14	(2)	(2)
Class 100 Total Oblig./Approp.	289,453	306,800	1,024,555	960,906	960,906	960,906	0	0
Class 100 Overtime Oblig./Approp.	0	0	76,360	88,314	42,314	35,000	53,314	7,314
Office of the Inspector General								
Full-Time Positions	19	18	19	21	21	18	3	3
Class 100 Total Oblig./Approp.	1,373,644	1,355,599	1,409,169	1,533,111	1,577,241	1,577,241	(44,130)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Planning and Development								
Full-Time Positions	0	4	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	0	450,687	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Property Assessment								
Full-Time Positions	200	199	193	225	225	196	29	29
Class 100 Total Oblig./Approp.	10,675,256	11,324,075	11,852,174	11,890,699	12,388,764	12,388,764	(498,065)	0
Class 100 Overtime Oblig./Approp.	29,129	59,841	29,688	50,000	110,000	95,000	(45,000)	15,000
Office of Sustainability								
Full-Time Positions	8	7	9	8	9	9	(1)	0
Class 100 Total Oblig./Approp.	488,757	513,653	498,576	537,979	551,910	551,910	(13,931)	0
Class 100 Overtime Oblig./Approp.	0	0	495	248	248	140	108	108

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Parks and Recreation								
Full-Time Positions	593	607	629	750	750	647	103	103
Class 100 Total Oblig./Approp.	42,943,935	43,978,477	47,030,321	49,347,561	50,412,093	50,412,093	(1,064,532)	0
Class 100 Overtime Oblig./Approp.	3,538,293	3,525,788	3,720,838	2,452,430	3,562,430	3,540,000	(1,087,570)	22,430
Planning and Development								
Full-Time Positions	0	0	49	58	58	56	2	2
Class 100 Total Oblig./Approp.	0	0	3,894,669	4,651,095	4,812,959	4,812,959	(161,864)	0
Class 100 Overtime Oblig./Approp.	0	0	15,829	0	16,101	15,000	(15,000)	1,101
Police								
Full-Time Positions	6,942	6,986	7,172	7,371	7,371	7,241	130	130
Class 100 Total Oblig./Approp.	626,772,728	631,459,043	670,260,752	688,759,185	689,431,611	689,431,611	(672,426)	0
Class 100 Overtime Oblig./Approp.*	63,967,116	66,360,482	68,238,535	68,626,000	66,810,663	63,200,000	5,426,000	3,610,663
<i>*Police OT is abated as reimbursements occur</i>								
Prisons								
Full-Time Positions	2,289	2,277	2,177	2,325	2,325	2,130	195	195
Class 100 Total Oblig./Approp.	141,068,023	148,514,858	149,461,785	145,430,918	146,211,349	146,211,349	(780,431)	0
Class 100 Overtime Oblig./Approp.	29,578,749	31,197,142	33,450,882	30,039,861	25,239,598	24,200,000	5,839,861	1,039,598
Procurement								
Full-Time Positions	42	44	46	50	50	41	9	9
Class 100 Total Oblig./Approp.	2,278,649	2,420,035	2,450,043	2,573,121	2,648,866	2,648,866	(75,745)	0
Class 100 Overtime Oblig./Approp.	28,309	28,835	8,930	35,000	10,140	5,600	29,400	4,540
Public Health								
Full-Time Positions	653	687	711	834	834	752	82	82
Class 100 Total Oblig./Approp.	49,832,624	51,023,872	54,999,157	54,853,461	56,262,472	56,262,472	(1,409,011)	0
Class 100 Overtime Oblig./Approp.	2,443,424	2,266,394	2,300,499	1,964,000	2,355,828	2,320,000	(356,000)	35,828
Public Property								
Full-Time Positions	135	146	135	150	150	135	15	15
Class 100 Total Oblig./Approp.	8,347,891	8,654,937	8,797,024	8,659,293	8,834,521	8,834,521	(175,228)	0
Class 100 Overtime Oblig./Approp.	914,639	636,933	855,977	682,160	785,382	838,000	(155,840)	(52,618)
Records								
Full-Time Positions	57	57	57	59	59	55	4	4
Class 100 Total Oblig./Approp.	2,943,408	2,822,489	3,004,442	3,084,514	3,142,762	3,142,762	(58,248)	0
Class 100 Overtime Oblig./Approp.	230,005	106,687	80,622	107,333	77,333	63,000	44,333	14,333
Register of Wills								
Full-Time Positions	69	72	71	70	71	70	0	1
Class 100 Total Oblig./Approp.	3,550,052	3,842,824	4,021,761	4,173,645	4,173,645	4,173,645	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	1,500	(1,500)	(1,500)

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Revenue								
Full-Time Positions	378	402	414	437	437	405	32	32
Class 100 Total Oblig./Approp.	18,570,671	20,417,912	21,536,327	22,156,816	22,700,766	22,700,766	(543,950)	0
Class 100 Overtime Oblig./Approp.	748,665	597,862	414,990	505,000	288,000	368,000	137,000	(80,000)
Sheriff								
Full-Time Positions	330	348	364	410	410	355	55	55
Class 100 Total Oblig./Approp.	22,280,203	25,144,829	27,179,518	24,570,248	24,632,430	24,632,430	(62,182)	0
Class 100 Overtime Oblig./Approp.	5,677,451	5,748,984	5,934,927	2,276,187	5,900,000	6,164,000	(3,887,813)	(264,000)
Streets								
Full-Time Positions	1,676	1,702	1,738	1,912	1,912	1,736	176	176
Class 100 Total Oblig./Approp.	76,874,569	76,897,341	79,636,511	84,297,081	85,085,552	85,085,552	(788,471)	0
Class 100 Overtime Oblig./Approp.	14,565,821	13,942,643	16,200,539	9,298,300	14,457,784	15,500,000	(6,201,700)	(1,042,216)
Youth Commission								
Full-Time Positions	1	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	92,488	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
TOTAL GENERAL FUND								
Full-Time Positions	21,427	21,610	22,226	23,458	23,515	22,210	1,248	1,305
Class 100 Total Oblig./Approp.	1,562,629,197	1,589,003,244	1,690,080,953	1,738,440,262	1,771,524,860	1,771,524,860	(33,084,598)	0
Class 100 Overtime Oblig./Approp.	170,783,318	163,245,876	179,380,151	154,863,464	181,914,407	178,798,527	(23,935,063)	3,115,880

Note: The material in this report is preliminary and subject to revision and is not an official statement of the City of Philadelphia.