

TABLE O-3  
**QUARTERLY CITY MANAGERS REPORT**  
**PERSONAL SERVICES SUMMARY**  
**GENERAL FUND**  
 FOR THE PERIOD ENDING SEPTEMBER 30, 2020

Department / Category	FY 18 Year End Actual	FY 19 Year End Actual	FY 20 Unaudited Actual	FY 2021 YEAR TO DATE			FY 2021 FULL YEAR				
				Target Budget Plan	Actual Actual	Actual (Over) Under Target Budget	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
<b>Atwater Kent Museum</b>											
Full-Time Positions	4	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	256,771	0	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	2,413	0	0	0	0	0	0	0	0	0	0
<b>Auditing</b>											
Full-Time Positions	116	124	121	119	119	0	135	135	135	0	0
Class 100 Total Oblig./Approp.	8,324,348	8,650,965	9,466,389	2,064,751	2,064,751	0	9,045,839	9,045,839	9,045,839	0	0
Class 100 Overtime Oblig./Approp.	88,050	73,243	60,388	20,000	13,237	6,763	80,000	80,000	80,000	0	0
<b>Board of Ethics</b>											
Full-Time Positions	10	10	7	8	8	0	10	10	10	0	0
Class 100 Total Oblig./Approp.	942,040	875,033	922,164	174,560	174,560	0	915,196	915,196	915,196	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
<b>Board of Revision of Taxes</b>											
Full-Time Positions	11	11	14	15	15	0	16	16	16	0	0
Class 100 Total Oblig./Approp.	904,051	928,286	1,044,789	220,438	220,438	0	987,587	987,587	987,587	0	0
Class 100 Overtime Oblig./Approp.	0	190	1,967	0	0	0	0	0	0	0	0
<b>City Commissioners</b>											
Full-Time Positions	100	94	98	143	143	0	105	105	105	0	0
Class 100 Total Oblig./Approp.	5,524,532	5,830,533	7,075,077	1,657,517	1,657,517	0	6,714,174	6,714,174	6,714,174	0	0
Class 100 Overtime Oblig./Approp.	803,429	1,033,718	1,592,963	274,389	268,239	6,150	1,097,554	1,097,554	1,325,941	(228,387)	(228,387)
<b>City Council</b>											
Full-Time Positions	192	197	180	188	188	0	208	208	208	0	0
Class 100 Total Oblig./Approp.	13,909,585	14,104,805	14,433,197	3,063,138	3,063,138	0	14,877,138	14,877,138	14,877,138	0	0
Class 100 Overtime Oblig./Approp.	14,624	2,882	0	0	0	0	0	0	0	0	0
<b>City Representative</b>											
Full-Time Positions	9	8	5	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	631,584	714,833	683,372	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	4,165	2,239	0	0	0	0	0	0	0	0	0

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				Target Budget Plan	Actual		Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection	
					(Over) Under Actual	(Over) Under Target Budget				(Over) Under	
										Adopted Budget	Target Budget
<b>City Treasurer</b>											
Full-Time Positions	15	16	16	16	16	0	18	18	18	0	0
Class 100 Total Oblig./Approp.	1,064,446	1,098,380	1,268,936	285,472	285,472	0	1,368,170	1,368,170	1,368,170	0	0
Class 100 Overtime Oblig./Approp.	0	3,927	8,586	0	9,074	(9,074)	0	0	31,598	(31,598)	(31,598)
<b>Civil Service Commission</b>											
Full-Time Positions	2	2	2	1	1	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	163,743	168,597	160,826	52,379	52,379	0	177,148	177,148	177,148	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
<b>Commerce</b>											
Full-Time Positions	31	48	44	43	43	0	42	42	42	0	0
Class 100 Total Oblig./Approp.	2,114,325	3,028,159	3,453,180	769,388	769,388	0	2,394,341	2,394,341	2,499,341	(105,000)	(105,000)
Class 100 Overtime Oblig./Approp.	1,176	5,257	6,816	500	0	500	2,000	2,000	10,000	(8,000)	(8,000)
<b>District Attorney</b>											
Full-Time Positions	455	491	545	530	569	(39)	513	513	513	0	0
Class 100 Total Oblig./Approp.	32,249,281	34,265,564	38,029,618	8,775,015	8,775,015	0	30,262,904	30,262,904	33,762,904	(3,500,000)	(3,500,000)
Class 100 Overtime Oblig./Approp.	52,297	155,103	135,138	50,490	157,873	(107,383)	201,960	201,960	106,244	95,716	95,716
<b>Finance</b>											
Full-Time Positions	115	116	119	116	116	0	131	131	131	0	0
Class 100 Total Oblig./Approp.	6,963,917	7,756,138	9,222,201	1,971,966	1,971,966	0	10,312,396	10,312,396	9,917,135	395,261	395,261
Class 100 Overtime Oblig./Approp.	45,510	74,302	74,119	15,125	21,244	(6,119)	60,500	60,500	78,211	(17,711)	(17,711)
<b>Finance - Reg #32 Disability</b>											
Full-Time Positions	0	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	2,556,892	2,413,758	1,092,451	372,597	372,597	0	2,650,000	2,650,000	2,650,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
<b>Fire</b>											
Full-Time Positions	2,511	2,530	2,628	2,728	2,728	0	3,368	3,368	3,368	0	0
Class 100 Total Oblig./Approp.	244,026,657	283,319,650	303,857,650	65,724,993	70,939,788	(5,214,795)	289,256,642	289,256,642	313,256,642	(24,000,000)	(24,000,000)
Class 100 Overtime Oblig./Approp.	36,673,566	50,943,620	63,932,091	11,928,446	16,419,363	(4,490,917)	47,713,783	47,713,783	59,633,927	(11,920,144)	(11,920,144)

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				Target Budget Plan	Actual Actual	Actual (Over) Under Target Budget	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
<b>First Judicial District</b>											
Full-Time Positions	1,867	1,842	1,825	1,844	1,845	(1)	1,878	1,878	1,878	0	0
Class 100 Total Oblig./Approp.	98,343,914	100,719,400	103,276,427	21,058,962	21,058,962	0	105,324,122	105,324,122	105,324,122	0	0
Class 100 Overtime Oblig./Approp.	25,034	24,242	47,641	23,710	1,458	22,252	94,840	94,840	94,840	0	0
<b>Fleet Management</b>											
Full-Time Positions	281	286	282	281	281	0	312	312	312	0	0
Class 100 Total Oblig./Approp.	17,532,835	18,501,080	18,563,332	3,373,914	3,373,914	0	19,073,455	19,073,455	19,073,455	0	0
Class 100 Overtime Oblig./Approp.	2,249,940	2,406,919	1,679,115	360,726	146,355	214,371	1,442,904	1,442,904	1,442,904	0	0
<b>Free Library</b>											
Full-Time Positions	649	651	677	664	664	0	756	756	756	0	0
Class 100 Total Oblig./Approp.	36,929,841	38,004,616	41,221,658	7,809,244	7,809,244	0	35,549,343	35,549,343	35,549,343	0	0
Class 100 Overtime Oblig./Approp.	1,576,070	1,667,956	1,646,292	28,635	53,936	(25,301)	114,541	114,541	209,247	(94,706)	(94,706)
<b>Human Relations Commission</b>											
Full-Time Positions	32	32	34	33	33	0	37	37	37	0	0
Class 100 Total Oblig./Approp.	2,033,062	2,071,428	2,286,672	521,634	521,634	0	2,360,285	2,360,285	2,360,285	0	0
Class 100 Overtime Oblig./Approp.	0	0	23	0	13,142	(13,142)	0	0	0	0	0
<b>Human Services</b>											
Full-Time Positions	517	396	437	492	492	0	492	492	492	0	0
Class 100 Total Oblig./Approp. *	30,712,077	22,738,842	22,404,173	(3,378)	(3,378)	0	31,673,433	31,673,433	32,098,433	(425,000)	(425,000)
Class 100 Overtime Oblig./Approp. *	3,968,761	2,644,765	2,993,692	775,323	0	775,323	3,101,290	3,101,290	3,101,290	0	0
<i>*DHS expenses are transferred from the Grants Fd.</i>											
<b>Labor</b>											
Full-Time Positions	20	22	27	27	27	0	35	35	35	0	0
Class 100 Total Oblig./Approp.	1,425,750	1,586,766	1,945,732	439,420	439,420	0	2,395,467	2,395,467	2,395,467	0	0
Class 100 Overtime Oblig./Approp.	71	274	986	4,518	4	4,514	18,072	18,072	16	18,056	18,056
<b>Law</b>											
Full-Time Positions	121	128	130	130	130	0	134	134	134	0	0
Class 100 Total Oblig./Approp.	7,978,352	8,802,032	9,733,493	2,168,358	2,168,358	0	9,520,003	9,520,003	9,520,003	0	0
Class 100 Overtime Oblig./Approp.	1,254	72	6	0	0	0	0	0	100	(100)	(100)

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<b>Licenses &amp; Inspections</b>											
Full-Time Positions	396	372	394	395	395	0	423	423	423	0	0
Class 100 Total Oblig./Approp.	22,292,655	23,626,633	24,986,716	5,310,663	5,310,663	0	23,970,217	23,970,217	23,970,217	0	0
Class 100 Overtime Oblig./Approp.	1,306,891	1,432,352	1,408,144	332,803	79,941	252,862	1,331,213	1,331,213	1,321,213	10,000	10,000
<b>L&amp;I-Board of Building Standards</b>											
Full-Time Positions	1	1	1	1	1	0	1	1	1	0	0
Class 100 Total Oblig./Approp.	67,339	83,562	79,592	18,737	18,737	0	82,018	82,018	82,018	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
<b>L&amp;I-Board of L &amp; I Review</b>											
Full-Time Positions	2	2	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	143,207	129,561	126,329	29,777	29,777	0	165,635	165,635	165,635	0	0
Class 100 Overtime Oblig./Approp.	1,372	1,164	35	0	0	0	0	0	0	0	0
<b>Managing Director</b>											
Full-Time Positions	307	307	287	290	290	0	317	317	317	0	0
Class 100 Total Oblig./Approp.	20,292,249	20,519,487	40,052,290	4,109,113	4,109,113	0	36,119,907	36,119,907	35,454,287	665,620	665,620
Class 100 Overtime Oblig./Approp.	471,245	501,777	1,088,557	165,000	73,547	91,453	660,000	660,000	979,709	(319,709)	(319,709)
<b>Mayor's Office</b>											
Full-Time Positions	41	51	61	60	64	(4)	65	65	65	0	0
Class 100 Total Oblig./Approp.	3,487,719	4,779,593	5,526,098	1,327,570	1,327,570	0	5,775,991	5,775,991	5,808,491	(32,500)	(32,500)
Class 100 Overtime Oblig./Approp.	0	0	88	0	0	0	0	0	0	0	0
<b>Mayor's Office of Community Empowerment and Opportunity</b>											
Full-Time Positions	2	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	233,263	90,000	90,000	0	0	0	45,000	45,000	45,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
<b>Mural Arts Program</b>											
Full-Time Positions	11	11	10	10	10	0	10	10	10	0	0
Class 100 Total Oblig./Approp.	545,525	587,931	598,178	95,094	95,094	0	578,952	578,952	578,952	0	0
Class 100 Overtime Oblig./Approp.	28,588	16,444	11,874	8,954	181	8,773	35,814	35,814	35,814	0	0

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<b>Office of Arts and Culture</b>											
Full-Time Positions	5	7	2	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	274,563	453,399	544,982	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	40	150	0	0	0	0	0	0	0	0
<b>Office of Behavioral Health and Intellectual disAbility</b>											
Full-Time Positions	16	16	24	23	23	0	24	24	24	0	0
Class 100 Total Oblig./Approp.	1,558,164	1,580,748	1,550,431	355,578	355,578	0	1,546,510	1,546,510	1,546,510	0	0
Class 100 Overtime Oblig./Approp.	6,737	6,906	6,636	1,625	213	1,412	6,500	6,500	6,500	0	0
<b>Office of the Chief Administrative Officer</b>											
Full-Time Positions	58	56	64	63	63	0	68	68	68	0	0
Class 100 Total Oblig./Approp.	4,045,694	3,831,785	4,435,378	914,193	914,193	0	4,256,565	4,256,565	4,256,565	0	0
Class 100 Overtime Oblig./Approp.	54,046	21,904	2,621	3,857	213	3,644	15,429	15,429	8,198	7,231	7,231
<b>Office of Children and Families</b>											
Full-Time Positions	33	32	40	3	3	0	3	3	3	0	0
Class 100 Total Oblig./Approp.	2,215,607	2,318,022	2,789,271	92,627	92,627	0	418,820	418,820	418,820	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
<b>Office of Homeless Services</b>											
Full-Time Positions	150	151	151	127	127	0	143	143	143	0	0
Class 100 Total Oblig./Approp.	8,685,048	9,056,465	9,589,667	1,763,159	1,763,159	0	8,068,689	8,068,689	7,618,135	450,554	450,554
Class 100 Overtime Oblig./Approp.	145,390	201,728	332,810	59,699	62,044	(2,345)	238,796	238,796	238,796	0	0
<b>Office of Human Resources</b>											
Full-Time Positions	78	77	79	79	79	0	75	75	75	0	0
Class 100 Total Oblig./Approp.	4,766,878	4,913,051	5,185,267	1,129,398	1,129,398	0	5,290,733	5,290,733	5,290,733	0	0
Class 100 Overtime Oblig./Approp.	44,902	45,485	63,347	0	3,276	(3,276)	0	0	12,572	(12,572)	(12,572)

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<b>Office of Innovation and Technology</b>											
Full-Time Positions	284	277	317	310	310	0	358	358	360	(2)	(2)
Class 100 Total Oblig./Approp.	20,852,810	20,875,286	24,148,702	5,391,561	5,391,561	0	24,163,694	24,163,694	24,828,634	(664,940)	(664,940)
Class 100 Overtime Oblig./Approp.	561,859	489,644	486,875	136,630	58,351	78,279	546,520	546,520	403,770	142,750	142,750
<i>OIT-Base</i>											
Full-Time Positions	282	265	301	295	295	0	342	342	344	(2)	(2)
Class 100 Total Oblig./Approp.	19,828,255	19,846,610	22,772,627	5,124,927	5,124,927	0	22,822,147	22,822,147	23,487,087	(664,940)	(664,940)
Class 100 Overtime Oblig./Approp.	485,509	454,207	448,945	124,503	51,906	72,597	498,011	498,011	380,261	117,750	117,750
<i>OIT-911</i>											
Full-Time Positions	2	12	16	15	15	0	16	16	16	0	0
Class 100 Total Oblig./Approp.	1,024,555	1,028,676	1,376,075	266,634	266,634	0	1,341,547	1,341,547	1,341,547	0	0
Class 100 Overtime Oblig./Approp.	76,350	35,437	37,930	12,127	6,445	5,682	48,509	48,509	23,509	25,000	25,000
<b>Office of the Inspector General</b>											
Full-Time Positions	19	18	16	16	16	0	19	19	19	0	0
Class 100 Total Oblig./Approp.	1,409,169	1,415,627	1,397,115	276,260	276,260	0	1,472,481	1,472,481	1,472,481	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
<b>Office of Property Assessment</b>											
Full-Time Positions	193	196	195	194	194	0	220	220	230	(10)	(10)
Class 100 Total Oblig./Approp.	11,852,174	12,500,926	13,142,246	2,983,719	2,983,719	0	12,918,061	12,918,061	13,428,399	(510,338)	(510,338)
Class 100 Overtime Oblig./Approp.	29,688	94,062	73,955	12,500	9,293	3,207	50,000	50,000	34,812	15,188	15,188
<b>Office of Sustainability</b>											
Full-Time Positions	9	9	7	7	7	0	12	12	14	(2)	(2)
Class 100 Total Oblig./Approp.	498,576	548,133	566,858	113,538	113,538	0	603,814	603,814	679,853	(76,039)	(76,039)
Class 100 Overtime Oblig./Approp.	495	139	79	0	0	0	0	0	200	(200)	(200)
<b>Parks and Recreation</b>											
Full-Time Positions	629	647	647	645	645	0	748	748	748	0	0
Class 100 Total Oblig./Approp.	47,030,321	48,579,951	50,465,519	9,228,506	9,228,506	0	46,921,787	46,921,787	46,921,787	0	0
Class 100 Overtime Oblig./Approp.	3,720,838	3,538,131	3,182,453	691,589	439,228	252,361	2,766,357	2,766,357	2,631,357	135,000	135,000

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<b>Planning and Development</b>											
Full-Time Positions	49	56	55	54	54	0	62	62	62	0	0
Class 100 Total Oblig./Approp.	3,894,669	4,695,950	4,778,297	998,623	998,623	0	4,834,959	4,834,959	4,834,959	0	0
Class 100 Overtime Oblig./Approp.	15,829	14,817	13,575	0	979	(979)	0	0	9,344	(9,344)	(9,344)
<b>Police</b>											
Full-Time Positions	7,172	7,241	7,175	7,093	7,093	0	7,304	7,304	7,304	0	0
Class 100 Total Oblig./Approp.	670,260,752	685,445,815	736,072,678	153,679,142	153,679,142	0	704,077,967	704,077,967	704,077,967	0	0
Class 100 Overtime Oblig./Approp.*	68,238,536	61,647,723	78,667,457	12,776,151	13,677,761	(901,610)	51,104,605	51,104,605	61,497,881	(10,393,276)	(10,393,276)
<i>*Police OT is abated as reimbursements occur</i>											
<b>Prisons</b>											
Full-Time Positions	2,177	2,130	1,975	1,885	1,885	0	2,006	2,006	2,006	0	0
Class 100 Total Oblig./Approp.	149,461,785	138,537,912	137,253,128	26,897,106	26,897,106	0	126,599,446	126,599,446	126,599,446	0	0
Class 100 Overtime Oblig./Approp.	33,450,882	24,169,020	26,918,548	5,909,445	4,397,799	1,511,646	23,637,781	23,637,781	25,052,457	(1,414,676)	(1,414,676)
<b>Procurement</b>											
Full-Time Positions	46	41	42	37	37	0	42	42	42	0	0
Class 100 Total Oblig./Approp.	2,450,043	2,402,513	2,519,208	557,463	557,463	0	2,436,508	2,436,508	2,436,508	0	0
Class 100 Overtime Oblig./Approp.	8,930	5,647	5,390	1,500	3,338	(1,838)	6,000	6,000	11,854	(5,854)	(5,854)
<b>Public Health</b>											
Full-Time Positions	711	752	739	721	721	0	818	818	818	0	0
Class 100 Total Oblig./Approp.	54,999,157	57,173,653	60,130,461	13,270,099	13,270,099	0	57,654,465	57,654,465	58,270,680	(616,215)	(616,215)
Class 100 Overtime Oblig./Approp.	2,300,499	2,346,586	2,602,722	358,200	504,651	(146,451)	1,432,800	1,432,800	2,109,232	(676,432)	(676,432)
<b>Public Property</b>											
Full-Time Positions	135	135	119	143	143	0	176	176	176	0	0
Class 100 Total Oblig./Approp.	8,797,024	8,875,590	8,610,609	1,968,752	1,968,752	0	10,101,149	10,101,149	10,101,149	0	0
Class 100 Overtime Oblig./Approp.	855,977	839,027	800,350	234,444	37,207	197,237	937,774	937,774	611,960	325,814	325,814
<b>Records</b>											
Full-Time Positions	57	55	51	50	50	0	55	55	55	0	0
Class 100 Total Oblig./Approp.	3,004,442	2,983,490	2,995,101	617,545	617,545	0	3,117,312	3,117,312	3,117,312	0	0
Class 100 Overtime Oblig./Approp.	80,622	63,145	55,381	9,127	83	9,044	36,508	36,508	42,559	(6,051)	(6,051)

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

TABLE O-3  
**QUARTERLY CITY MANAGERS REPORT**  
**PERSONAL SERVICES SUMMARY**  
**GENERAL FUND**  
 FOR THE PERIOD ENDING SEPTEMBER 30, 2020

Department / Category	FY 18 Year End Actual	FY 19 Year End Actual	FY 20 Unaudited Actual	FY 2021 YEAR TO DATE			FY 2021 FULL YEAR				
				Target Budget Plan	Actual	Actual (Over) Under Target Budget	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
<b>Register of Wills</b>											
Full-Time Positions	71	70	66	70	68	2	70	70	70	0	0
Class 100 Total Oblig./Approp.	4,021,761	4,262,942	4,523,524	962,400	962,400	0	3,956,193	3,956,193	3,956,193	0	0
Class 100 Overtime Oblig./Approp.	0	1,488	399	0	0	0	0	0	0	0	0
<b>Revenue</b>											
Full-Time Positions	414	405	402	400	400	0	436	436	436	0	0
Class 100 Total Oblig./Approp.	21,536,327	22,700,386	23,489,160	4,947,018	4,947,018	0	22,648,673	22,648,673	22,648,673	0	0
Class 100 Overtime Oblig./Approp.	414,990	367,414	295,650	101,100	5,377	95,723	404,400	404,400	169,397	235,003	235,003
<b>Sheriff</b>											
Full-Time Positions	364	355	385	391	391	0	428	428	428	0	0
Class 100 Total Oblig./Approp.	27,179,518	27,638,571	28,049,726	5,961,260	5,961,260	0	25,192,450	25,192,450	25,192,450	0	0
Class 100 Overtime Oblig./Approp.	5,934,927	6,163,832	4,797,577	671,261	511,455	159,806	2,685,042	2,685,042	2,685,042	0	0
<b>Streets</b>											
Full-Time Positions	1,738	1,736	1,925	1,885	1,885	0	1,903	1,903	1,912	(9)	(9)
Class 100 Total Oblig./Approp.	79,636,511	83,603,511	90,344,142	20,866,848	20,866,848	0	87,283,619	87,283,619	88,909,902	(1,626,283)	(1,626,283)
Class 100 Overtime Oblig./Approp.	16,200,539	15,557,607	15,039,549	2,265,065	3,308,799	(1,043,734)	9,060,261	9,060,261	12,856,733	(3,796,472)	(3,796,472)
<b>TOTAL GENERAL FUND</b>											
Full-Time Positions	22,226	22,210	22,422	22,332	22,374	(42)	23,980	23,980	24,003	(23)	(23)
Class 100 Total Oblig./Approp.	1,690,080,953	1,749,789,358	1,874,182,010	384,366,117	389,580,912	(5,214,795)	1,795,159,258	1,795,159,258	1,825,204,138	(30,044,880)	(30,044,880)
Class 100 Overtime Oblig./Approp.	179,380,142	176,564,791	208,034,045	37,220,812	40,277,661	(3,056,849)	148,883,244	148,883,244	176,833,718	(27,950,474)	(27,950,474)

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