

TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND
 FOR THE PERIOD ENDING DECEMBER 31, 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
Atwater Kent Museum											
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
Auditing											
Full-Time Positions	116	124	121	118	118	0	135	135	135	0	0
Class 100 Total Oblig./Approp.	8,324,348	8,650,965	9,466,389	4,671,769	4,671,769	0	9,045,839	9,045,839	9,045,839	0	0
Class 100 Overtime Oblig./Approp.	88,050	73,243	60,388	40,000	147,573	(107,573)	80,000	80,000	80,000	0	0
Board of Ethics											
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	371,839	371,839	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
Board of Revision of Taxes											
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	492,741	492,741	0	987,587	987,587	987,587	0	0
Class 100 Overtime Oblig./Approp.	0	190	1,967	0	45	(45)	0	0	90	(90)	(90)
City Commissioners											
Full-Time Positions*	100	94	98	142	142	0	105	105	105	0	0
Class 100 Total Oblig./Approp.	5,524,532	5,830,533	7,075,077	4,219,407	4,219,407	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	662,971	1,072,644	(409,673)	1,097,554	1,325,941	2,125,941	(1,028,387)	(800,000)
<i>*Projected decrease from YTD is due to election support.</i>											
City Council											
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	6,886,038	6,886,038	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
City Representative											
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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City Treasurer											
Full-Time Positions	15	16	16	14	14	0	18	18	18	0	0
Class 100 Total Oblig./Approp.	1,064,446	1,098,380	1,268,936	614,966	614,966	0	1,368,170	1,368,170	1,368,170	0	0
Class 100 Overtime Oblig./Approp.	0	3,927	8,586	15,799	24,454	(8,655)	0	31,598	51,598	(51,598)	(20,000)
Civil Service Commission											
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	83,258	83,258	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
Commerce											
Full-Time Positions	31	48	44	40	40	0	42	42	42	0	0
Class 100 Total Oblig./Approp.	2,114,325	3,028,159	3,453,180	1,385,055	1,385,055	0	2,394,341	2,499,341	2,499,341	(105,000)	0
Class 100 Overtime Oblig./Approp.	1,176	5,257	6,816	5,000	0	5,000	2,000	10,000	10,000	(8,000)	0
District Attorney											
Full-Time Positions	455	491	545	513	549	(36)	513	513	513	0	0
Class 100 Total Oblig./Approp.	32,249,281	34,265,564	38,029,618	19,543,433	19,543,433	0	30,262,904	33,762,904	33,762,904	(3,500,000)	0
Class 100 Overtime Oblig./Approp.	52,297	155,103	135,138	53,122	228,238	(175,116)	201,960	106,244	106,244	95,716	0
Finance											
Full-Time Positions	115	116	119	121	121	0	131	131	131	0	0
Class 100 Total Oblig./Approp.	6,963,917	7,756,138	9,222,201	4,502,154	4,502,154	0	10,312,396	9,917,135	9,917,135	395,261	0
Class 100 Overtime Oblig./Approp.	45,510	74,302	74,119	39,106	57,554	(18,448)	60,500	78,211	78,211	(17,711)	0
Finance - Reg #32 Disability											
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	1,149,835	1,149,835	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
Fire											
Full-Time Positions	2,511	2,530	2,628	2,717	2,717	0	3,368	3,368	3,368	0	0
Class 100 Total Oblig./Approp.	244,026,657	283,319,650	303,857,650	156,628,321	158,629,316	(2,000,995)	289,256,642	313,256,642	313,256,642	(24,000,000)	0
Class 100 Overtime Oblig./Approp.	36,673,566	50,943,620	63,932,091	29,816,964	38,258,070	(8,441,106)	47,713,783	59,633,927	66,633,927	(18,920,144)	(7,000,000)

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First Judicial District											
Full-Time Positions	1,867	1,842	1,825	1,821	1,822	(1)	1,878	1,878	1,878	0	0
Class 100 Total Oblig./Approp.	98,343,914	100,719,400	103,276,427	48,081,630	48,081,630	0	105,324,122	105,324,122	105,324,122	0	0
Class 100 Overtime Oblig./Approp.	25,034	24,242	47,641	47,420	3,872	43,548	94,840	94,840	94,840	0	0
Fleet Management											
Full-Time Positions	281	286	282	277	277	0	312	312	312	0	0
Class 100 Total Oblig./Approp.	17,532,835	18,501,080	18,563,332	8,014,837	8,014,837	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	721,452	383,290	338,162	1,442,904	1,442,904	1,442,904	0	0
Free Library											
Full-Time Positions	649	651	677	658	658	0	756	756	756	0	0
Class 100 Total Oblig./Approp.	36,929,841	38,004,616	41,221,658	18,041,207	18,041,207	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	104,624	202,188	(97,564)	114,541	209,247	369,247	(254,706)	(160,000)
Human Relations Commission											
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	1,143,312	1,143,312	0	2,360,285	2,360,285	2,360,285	0	0
Class 100 Overtime Oblig./Approp.	0	0	23	0	26,289	(26,289)	0	0	0	0	0
Human Services											
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	6,333,361	6,333,361	0	31,673,433	32,098,433	32,098,433	(425,000)	0
Class 100 Overtime Oblig./Approp. *	3,968,761	2,644,765	2,993,692	1,550,645	627,337	923,308	3,101,290	3,101,290	3,101,290	0	0
<i>*DHS expenses are transferred from the Grants Fd.</i>											
Labor											
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	973,302	973,302	0	2,395,467	2,395,467	2,395,467	0	0
Class 100 Overtime Oblig./Approp.	71	274	986	8	25	(17)	18,072	16	50	18,022	(34)
Law											
Full-Time Positions	121	128	130	129	129	0	134	134	134	0	0
Class 100 Total Oblig./Approp.	7,978,352	8,802,032	9,733,493	4,714,621	4,714,621	0	9,520,003	9,520,003	9,520,003	0	0
Class 100 Overtime Oblig./Approp.	1,254	72	6	50	5,758	(5,708)	0	100	1,700	(1,700)	(1,600)

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Licenses & Inspections											
Full-Time Positions	396	372	394	399	399	0	423	423	423	0	0
Class 100 Total Oblig./Approp.	22,292,655	23,626,633	24,986,716	11,971,526	11,971,526	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	660,607	322,362	338,245	1,331,213	1,321,213	1,321,213	10,000	0
L&I-Board of Building Standards											
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	40,070	40,070	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
L&I-Board of L & I Review											
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	62,799	62,799	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
Managing Director											
Full-Time Positions	307	307	287	287	287	0	317	317	317	0	0
Class 100 Total Oblig./Approp.	20,292,249	20,519,487	40,052,290	12,741,540	12,741,540	0	36,119,907	35,454,287	45,819,287	(9,699,380)	(10,365,000)
Class 100 Overtime Oblig./Approp.	471,245	501,777	1,088,557	489,855	215,361	274,494	660,000	979,709	979,709	(319,709)	0
Mayor's Office											
Full-Time Positions	41	51	61	60	57	3	65	65	65	0	0
Class 100 Total Oblig./Approp.	3,487,719	4,779,593	5,526,098	2,793,602	2,793,602	0	5,775,991	5,808,491	5,808,491	(32,500)	0
Class 100 Overtime Oblig./Approp.	0	0	88	0	0	0	0	0	0	0	0
Mayor's Office of Community Empowerment and Opportunity											
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
Mural Arts Program											
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	250,633	250,633	0	578,952	578,952	578,952	0	0
Class 100 Overtime Oblig./Approp.	28,588	16,444	11,874	17,907	1,566	16,341	35,814	35,814	25,814	10,000	10,000

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Office of Arts and Culture											
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
Office of Behavioral Health and Intellectual disAbility											
Full-Time Positions	16	16	24	24	24	0	24	24	24	0	0
Class 100 Total Oblig./Approp.	1,558,164	1,580,748	1,550,431	744,157	744,157	0	1,546,510	1,546,510	1,546,510	0	0
Class 100 Overtime Oblig./Approp.	6,737	6,906	6,636	3,250	2,154	1,096	6,500	6,500	6,500	0	0
Office of the Chief Administrative Officer											
Full-Time Positions	58	56	64	61	61	0	68	68	68	0	0
Class 100 Total Oblig./Approp.	4,045,694	3,831,785	4,435,378	2,010,444	2,010,444	0	4,256,565	4,256,565	4,256,565	0	0
Class 100 Overtime Oblig./Approp.	54,046	21,904	2,621	4,099	427	3,672	15,429	8,198	8,198	7,231	0
Office of Children and Families											
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	204,955	204,955	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
Office of Homeless Services											
Full-Time Positions	150	151	151	126	126	0	143	143	143	0	0
Class 100 Total Oblig./Approp.	8,685,048	9,056,465	9,589,667	4,268,105	4,268,105	0	8,068,689	7,618,135	7,618,135	450,554	0
Class 100 Overtime Oblig./Approp.	145,390	201,728	332,810	119,398	151,359	(31,961)	238,796	238,796	283,796	(45,000)	(45,000)
Office of Human Resources											
Full-Time Positions	78	77	79	78	78	0	75	75	75	0	0
Class 100 Total Oblig./Approp.	4,766,878	4,913,051	5,185,267	2,523,345	2,523,345	0	5,290,733	5,290,733	5,290,733	0	0
Class 100 Overtime Oblig./Approp.	44,902	45,485	63,347	6,286	39,421	(33,135)	0	12,572	51,572	(51,572)	(39,000)

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Office of Innovation and Technology											
Full-Time Positions	284	277	317	303	303	0	358	360	360	(2)	0
Class 100 Total Oblig./Approp.	20,852,810	20,875,286	24,148,702	11,781,813	11,781,813	0	24,163,694	24,828,634	24,828,634	(664,940)	0
Class 100 Overtime Oblig./Approp.	561,859	489,644	486,875	201,886	150,041	51,845	546,520	403,770	337,770	208,750	66,000
<i>OIT-Base</i>											
Full-Time Positions	282	265	301	289	289	0	342	344	344	(2)	0
Class 100 Total Oblig./Approp.	19,828,255	19,846,610	22,772,627	11,200,254	11,200,254	0	22,822,147	23,487,087	23,487,087	(664,940)	0
Class 100 Overtime Oblig./Approp.	485,509	454,207	448,945	190,131	133,097	57,034	498,011	380,261	305,261	192,750	75,000
<i>OIT-911</i>											
Full-Time Positions	2	12	16	14	14	0	16	16	16	0	0
Class 100 Total Oblig./Approp.	1,024,555	1,028,676	1,376,075	581,559	581,559	0	1,341,547	1,341,547	1,341,547	0	0
Class 100 Overtime Oblig./Approp.	76,350	35,437	37,930	11,755	16,944	(5,189)	48,509	23,509	32,509	16,000	(9,000)
Office of the Inspector General											
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	617,320	617,320	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
Office of Property Assessment											
Full-Time Positions	193	196	195	193	193	0	220	230	230	(10)	0
Class 100 Total Oblig./Approp.	11,852,174	12,500,926	13,142,246	6,623,258	6,623,258	0	12,918,061	13,428,399	13,428,399	(510,338)	0
Class 100 Overtime Oblig./Approp.	29,688	94,062	73,955	17,406	86,947	(69,541)	50,000	34,812	104,812	(54,812)	(70,000)
Office of Sustainability											
Full-Time Positions	9	9	7	8	8	0	12	14	14	(2)	0
Class 100 Total Oblig./Approp.	498,576	548,133	566,858	272,279	272,279	0	603,814	679,853	679,853	(76,039)	0
Class 100 Overtime Oblig./Approp.	495	139	79	100	0	100	0	200	200	(200)	0
Parks and Recreation											
Full-Time Positions	629	647	647	632	632	0	748	748	748	0	0
Class 100 Total Oblig./Approp.	47,030,321	48,579,951	50,465,519	20,405,207	20,405,207	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	1,315,679	719,471	596,208	2,766,357	2,631,357	2,131,357	635,000	500,000

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Planning and Development											
Full-Time Positions	49	56	55	53	53	0	62	62	62	0	0
Class 100 Total Oblig./Approp.	3,894,669	4,695,950	4,778,297	2,144,967	2,144,967	0	4,834,959	4,834,959	4,834,959	0	0
Class 100 Overtime Oblig./Approp.	15,829	14,817	13,575	4,672	3,833	839	0	9,344	9,344	(9,344)	0
Police											
Full-Time Positions	7,172	7,241	7,175	7,031	7,031	0	7,304	7,304	7,304	0	0
Class 100 Total Oblig./Approp.	670,260,752	685,445,815	736,072,678	349,631,472	349,631,472	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	30,748,941	41,835,120	(11,086,179)	51,104,605	61,497,881	64,497,881	(13,393,276)	(3,000,000)
<i>*Police OT is abated as reimbursements occur</i>											
Prisons											
Full-Time Positions	2,177	2,130	1,975	1,822	1,822	0	2,006	2,006	2,006	0	0
Class 100 Total Oblig./Approp.	149,461,785	138,537,912	137,253,128	59,371,400	59,371,400	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	12,526,229	11,312,502	1,213,727	23,637,781	25,052,457	25,052,457	(1,414,676)	0
Procurement											
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	1,219,350	1,219,350	0	2,436,508	2,436,508	2,436,508	0	0
Class 100 Overtime Oblig./Approp.	8,930	5,647	5,390	5,927	11,986	(6,059)	6,000	11,854	23,854	(17,854)	(12,000)
Public Health											
Full-Time Positions	711	752	739	719	719	0	818	818	818	0	0
Class 100 Total Oblig./Approp.	54,999,157	57,173,653	60,130,461	28,977,268	28,977,268	0	57,654,465	58,270,680	58,270,680	(616,215)	0
Class 100 Overtime Oblig./Approp.	2,300,499	2,346,586	2,602,722	1,054,616	1,152,620	(98,004)	1,432,800	2,109,232	2,299,232	(866,432)	(190,000)
Public Property											
Full-Time Positions	135	135	119	146	146	0	176	176	176	0	0
Class 100 Total Oblig./Approp.	8,797,024	8,875,590	8,610,609	4,614,703	4,614,703	0	10,101,149	10,101,149	10,101,149	0	0
Class 100 Overtime Oblig./Approp.	855,977	839,027	800,350	305,980	91,395	214,585	937,774	611,960	211,960	725,814	400,000
Records											
Full-Time Positions	57	55	51	49	49	0	55	55	55	0	0
Class 100 Total Oblig./Approp.	3,004,442	2,983,490	2,995,101	1,367,555	1,367,555	0	3,117,312	3,117,312	3,117,312	0	0
Class 100 Overtime Oblig./Approp.	80,622	63,145	55,381	21,280	3,002	18,278	36,508	42,559	42,559	(6,051)	0

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 DECEMBER 31, 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
Register of Wills											
Full-Time Positions	71	70	66	70	70	0	70	70	70	0	0
Class 100 Total Oblig./Approp.	4,021,761	4,262,942	4,523,524	2,076,329	2,076,329	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
Revenue											
Full-Time Positions	414	405	402	398	398	0	436	436	436	0	0
Class 100 Total Oblig./Approp.	21,536,327	22,700,386	23,489,160	11,045,382	11,045,382	0	22,648,673	22,648,673	22,648,673	0	0
Class 100 Overtime Oblig./Approp.	414,990	367,414	295,650	84,699	92,261	(7,562)	404,400	169,397	169,397	235,003	0
Sheriff											
Full-Time Positions	364	355	385	380	380	0	428	428	428	0	0
Class 100 Total Oblig./Approp.	27,179,518	27,638,571	28,049,726	13,192,825	13,192,825	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	1,342,521	1,435,050	(92,529)	2,685,042	2,685,042	2,785,042	(100,000)	(100,000)
Streets											
Full-Time Positions	1,738	1,736	1,925	1,864	1,864	0	1,903	1,912	1,912	(9)	0
Class 100 Total Oblig./Approp.	79,636,511	83,603,511	90,344,142	41,163,861	41,163,861	0	87,283,619	88,909,902	88,909,902	(1,626,283)	0
Class 100 Overtime Oblig./Approp.	16,200,539	15,557,607	15,039,549	6,428,367	6,455,663	(27,296)	9,060,261	12,856,733	12,856,733	(3,796,472)	0
TOTAL GENERAL FUND											
Full-Time Positions	22,226	22,210	22,422	22,086	22,120	(34)	23,980	24,003	24,003	(23)	0
Class 100 Total Oblig./Approp.	1,690,080,953	1,749,789,358	1,874,182,010	879,967,251	881,968,246	(2,000,995)	1,795,159,258	1,825,204,138	1,835,569,138	(40,409,880)	(10,365,000)
Class 100 Overtime Oblig./Approp.	179,380,142	176,564,791	208,034,045	88,416,866	105,119,878	(16,703,012)	148,883,244	176,833,718	187,295,442	(38,412,198)	(10,461,724)

* Numerous departments will transfer election support costs to the City Commissioner's Office.