

TABLE O-3  
**QUARTERLY CITY MANAGERS REPORT**  
**PERSONAL SERVICES SUMMARY**  
**GENERAL FUND**  
 FOR THE PERIOD ENDING December 31, 2022

Department / Category	FY 20 Year End Actual	FY 21 Year End Actual	FY 22 Unaudited Actual	FY 2023 YEAR TO DATE			FY 2023 FULL YEAR					
				Target Budget Plan	Actual (Over) Under		Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under		
						Target Budget					Adopted Budget	Target Budget
Auditing												
Full-Time Positions	121	118	109	111	111	0	135	135	135	0	0	
Class 100 Total Oblig./Approp.	9,466,389	9,311,029	9,523,506	4,393,321	4,393,321	0	10,285,869	10,285,869	10,285,869	0	0	
Class 100 Overtime Oblig./Approp.	60,388	39,619	58,666	40,000	6,910	33,090	80,000	80,000	80,000	0	0	
Board of Ethics												
Full-Time Positions	7	9	9	9	9	0	12	12	12	0	0	
Class 100 Total Oblig./Approp.	922,164	801,988	848,155	462,255	462,255	0	1,121,902	1,121,902	1,121,902	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	14	15	14	15	15	0	16	16	16	0	0	
Class 100 Total Oblig./Approp.	1,044,789	1,002,561	988,226	456,650	456,650	0	1,057,610	1,057,610	1,057,610	0	0	
Class 100 Overtime Oblig./Approp.	1,967	45	1,801	100	55	45	0	200	200	(200)	0	
City Commissioners												
Full-Time Positions	98	137	134	138	138	0	187	187	187	0	0	
Class 100 Total Oblig./Approp.	7,075,077	8,293,480	7,768,164	4,403,217	4,403,217	0	10,927,174	12,898,896	12,898,896	(1,971,722)	0	
Class 100 Overtime Oblig./Approp.	1,592,963	1,531,588	1,230,728	740,277	783,914	(43,637)	1,480,553	1,480,553	1,480,553	0	0	
City Council												
Full-Time Positions	180	182	175	183	183	0	185	185	185	0	0	
Class 100 Total Oblig./Approp.	14,433,197	14,051,449	14,383,873	6,795,505	6,795,505	0	16,325,560	16,325,560	16,325,560	0	0	
Class 100 Overtime Oblig./Approp.	0	245	0	0	0	0	0	0	0	0	0	
City Representative												
Full-Time Positions	5	0	0	0	0	0	0	0	0	0	0	
Class 100 Total Oblig./Approp. *	683,372	0	0	0	0	0	0	0	0	0	0	
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0	
* Expenses transferred to the Mayor's Office												
City Treasurer												
Full-Time Positions	16	16	17	19	19	0	19	20	20	(1)	0	
Class 100 Total Oblig./Approp.	1,268,936	1,230,203	1,396,762	737,571	737,571	0	1,579,598	1,579,598	1,579,598	0	0	
Class 100 Overtime Oblig./Approp.	8,586	56,626	66,607	25,000	33,315	(8,315)	50,000	50,000	60,000	(10,000)	(10,000)	

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					Actual	Target Budget				Adopted Budget	Target Budget
Civil Service Commission											
Full-Time Positions	2	1	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	160,826	140,533	141,474	74,145	74,145	0	180,988	180,988	180,988	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Commerce											
Full-Time Positions	44	37	35	49	49	0	82	74	74	8	0
Class 100 Total Oblig./Approp.	3,453,180	2,499,341	2,601,371	1,709,334	1,709,334	0	5,380,613	5,308,213	5,308,213	72,400	0
Class 100 Overtime Oblig./Approp.	6,816	0	0	5,000	0	5,000	10,000	10,000	10,000	0	0
District Attorney											
Full-Time Positions	545	521	503	560	560	0	583	583	583	0	0
Class 100 Total Oblig./Approp.	38,029,618	38,421,902	39,764,411	20,875,526	20,875,526	0	40,467,055	40,467,055	43,531,655	(3,064,600)	(3,064,600)
Class 100 Overtime Oblig./Approp.	135,138	141,860	169,371	105,244	201,328	(96,084)	210,488	210,488	210,488	0	0
Finance											
Full-Time Positions	119	119	122	118	118	0	134	134	134	0	0
Class 100 Total Oblig./Approp.	9,222,201	9,293,924	9,986,109	5,055,083	5,055,083	0	10,863,735	10,863,735	10,863,735	0	0
Class 100 Overtime Oblig./Approp.	74,119	128,747	125,778	57,582	61,703	(4,121)	136,163	115,163	115,163	21,000	0
Finance - Reg #32 Disability											
Full-Time Positions	0	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	1,092,451	2,167,137	2,497,028	2,134,977	2,134,977	0	2,800,000	2,800,000	2,800,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Fire											
Full-Time Positions	2,628	2,678	2,667	2,788	2,763	25	3,376	2,901	2,901	475	0
Class 100 Total Oblig./Approp.	303,857,650	318,512,653	341,171,247	168,164,590	168,164,590	0	354,321,176	355,071,176	355,071,176	(750,000)	0
Class 100 Overtime Oblig./Approp.	63,932,091	62,597,682	68,452,340	35,723,878	37,130,429	(1,406,551)	70,697,756	71,447,756	72,897,756	(2,200,000)	(1,450,000)
First Judicial District											
Full-Time Positions	1,825	1,773	1,686	1,702	1,702	0	1,719	1,719	1,719	0	0
Class 100 Total Oblig./Approp.	103,276,427	102,667,998	101,924,504	47,231,113	47,231,113	0	111,144,985	112,430,762	112,430,762	(1,285,777)	0
Class 100 Overtime Oblig./Approp.	47,641	12,832	14,688	48,270	28,800	19,470	96,540	96,540	96,540	0	0

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				Target Budget Plan	Actual (Over) Under		Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
					Actual	Target Budget				Adopted Budget	Target Budget
Fleet Services											
Full-Time Positions	282	268	266	291	260	31	318	318	318	0	0
Class 100 Total Oblig./Approp.	18,563,332	17,982,245	18,075,554	8,799,259	8,799,259	0	20,534,432	20,534,432	20,534,432	0	0
Class 100 Overtime Oblig./Approp.	1,679,115	1,413,920	1,986,852	1,326,549	1,363,379	(36,830)	1,553,098	2,653,098	2,653,098	(1,100,000)	0
Free Library											
Full-Time Positions	677	634	618	770	636	134	961	961	831	130	130
Class 100 Total Oblig./Approp.	41,221,658	36,056,416	37,737,788	17,591,922	17,591,922	0	50,911,555	50,496,555	50,496,555	415,000	0
Class 100 Overtime Oblig./Approp.	1,646,292	325,884	587,443	802,500	433,643	368,857	1,605,000	1,605,000	1,605,000	0	0
Human Relations Commission											
Full-Time Positions	34	32	32	32	32	0	33	33	33	0	0
Class 100 Total Oblig./Approp.	2,286,672	2,267,083	2,286,733	1,183,282	1,183,282	0	2,502,372	2,502,372	2,502,372	0	0
Class 100 Overtime Oblig./Approp.	23	4,569	0	0	27,207	(27,207)	0	0	0	0	0
Human Services											
Full-Time Positions	437	492	492	393	393	0	535	535	535	0	0
Class 100 Total Oblig./Approp. *	22,404,173	28,025,714	28,716,422	8,074,557	8,074,557	0	34,466,970	35,030,630	35,030,630	(563,660)	0
Class 100 Overtime Oblig./Approp. *	2,993,692	3,324,490	4,080,821	1,678,816	1,135,688	543,128	3,357,632	3,357,632	3,357,632	0	0
*DHS expenses are transferred from the Grants Fd. at the end of the fiscal year.											
Labor											
Full-Time Positions	27	26	28	33	33	0	44	44	44	0	0
Class 100 Total Oblig./Approp.	1,945,732	1,991,712	2,246,006	1,280,950	1,280,950	0	3,460,299	3,460,299	3,460,299	0	0
Class 100 Overtime Oblig./Approp.	986	59	8,366	19,914	0	19,914	39,828	39,828	39,828	0	0
Law											
Full-Time Positions	130	127	175	194	194	0	198	198	198	0	0
Class 100 Total Oblig./Approp.	9,733,493	9,640,029	13,550,079	7,227,209	7,227,209	0	15,705,718	15,705,718	15,705,718	0	0
Class 100 Overtime Oblig./Approp.	6	6,050	0	0	0	0	0	0	0	0	0
Licenses & Inspections											
Full-Time Positions	394	372	346	354	354	0	425	425	425	0	0
Class 100 Total Oblig./Approp.	24,986,716	24,779,256	24,295,338	11,458,532	11,458,532	0	26,670,602	26,670,602	26,670,602	0	0
Class 100 Overtime Oblig./Approp.	1,408,144	845,614	1,342,903	503,504	549,335	(45,831)	1,007,007	1,007,007	1,007,007	0	0

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						Target Budget					
<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.	79,592	85,061	76,786	37,468	37,468	0	84,116	84,116	84,116	0	0
Class 100 Overtime Oblig./Approp.	0	0	167	0	42	(42)	0	0	80	(80)	(80)
<b>L&amp;I-Board of L &amp; I Review</b>											
Full-Time Positions	2	1	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	126,329	118,576	134,513	84,323	84,323	0	170,377	170,377	170,377	0	0
Class 100 Overtime Oblig./Approp.	35	0	2,983	0	0	0	0	0	0	0	0
<b>Managing Director's Office</b>											
Full-Time Positions	287	290	324	376	346	30	537	537	487	50	50
Class 100 Total Oblig./Approp.	40,052,290	28,719,552	31,958,314	10,658,908	10,658,908	0	36,253,382	37,768,654	37,768,654	(1,515,272)	0
Class 100 Overtime Oblig./Approp.	1,088,557	824,568	847,036	486,025	642,149	(156,124)	972,050	972,050	1,222,050	(250,000)	(250,000)
<i>MDO-Base</i>											
Full-Time Positions	287	290	311	363	333	30	522	522	472	50	50
Class 100 Total Oblig./Approp.	40,052,290	28,719,552	31,286,076	10,215,199	10,215,199	0	35,167,882	36,683,154	36,683,154	(1,515,272)	0
Class 100 Overtime Oblig./Approp.	1,088,557	824,568	847,036	486,025	642,149	(156,124)	972,050	972,050	1,222,050	(250,000)	(250,000)
<i>MDO-Citizens Police Oversight Comm.</i>											
Full-Time Positions	0	0	13	13	13	0	15	15	15	0	0
Class 100 Total Oblig./Approp.	0	0	672,238	443,709	443,709	0	1,085,500	1,085,500	1,085,500	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
<b>Mayor's Office</b>											
Full-Time Positions	61	61	60	56	56	0	64	64	64	0	0
Class 100 Total Oblig./Approp.	5,526,098	5,574,446	5,673,722	2,969,021	2,969,021	0	6,301,957	6,301,957	6,301,957	0	0
Class 100 Overtime Oblig./Approp.	88	0	0	0	0	0	0	0	0	0	0
<b>Mayor's Office of Community Empowerment and Opportunity</b>											
Full-Time Positions	0	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	90,000	45,000	44,997	18,820	18,820	0	177,185	177,185	177,185	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0

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Mural Arts Program											
Full-Time Positions	10	8	8	10	10	0	10	10	10	0	0
Class 100 Total Oblig./Approp.	598,178	577,153	404,320	221,552	221,552	0	610,850	610,850	610,850	0	0
Class 100 Overtime Oblig./Approp.	11,874	2,317	5,431	8,500	4,336	4,164	17,000	17,000	17,000	0	0
Office of Arts and Culture											
Full-Time Positions	2	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp. *	544,982	0	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp. *	150	0	0	0	0	0	0	0	0	0	0
* Expenses transferred to MDO											
Office of Behavioral Health and Intellectual disAbility											
Full-Time Positions	24	23	30	52	46	6	53	53	53	0	0
Class 100 Total Oblig./Approp.	1,550,431	1,546,510	1,818,626	1,307,171	1,307,171	0	3,590,639	3,590,639	3,590,639	0	0
Class 100 Overtime Oblig./Approp.	6,636	7,582	40,229	23,535	76,666	(53,131)	47,069	47,069	147,069	(100,000)	(100,000)
Office of the Chief Administrative Officer											
Full-Time Positions	64	59	75	81	81	0	92	92	92	0	0
Class 100 Total Oblig./Approp.	4,435,378	4,005,063	4,457,677	2,869,220	2,869,220	0	6,368,435	6,173,038	6,173,038	195,397	0
Class 100 Overtime Oblig./Approp.	2,621	443	1,342	14,599	15,796	(1,197)	8,198	29,198	29,198	(21,000)	0
Office of Children and Families											
Full-Time Positions	40	3	2	4	4	0	3	3	3	0	0
Class 100 Total Oblig./Approp.	2,789,271	418,820	377,938	257,378	257,378	0	463,413	463,413	463,413	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	151	127	114	113	113	0	149	149	149	0	0
Class 100 Total Oblig./Approp.	9,589,667	7,600,652	9,151,392	3,789,100	3,789,100	0	9,931,274	9,931,274	9,931,274	0	0
Class 100 Overtime Oblig./Approp.	332,810	314,954	120,570	100,250	36,523	63,727	200,500	200,500	200,500	0	0
Office of Human Resources											
Full-Time Positions	79	75	73	83	73	10	88	92	92	(4)	0
Class 100 Total Oblig./Approp.	5,185,267	5,133,178	5,230,335	2,607,381	2,607,381	0	6,042,760	6,277,533	6,277,533	(234,773)	0
Class 100 Overtime Oblig./Approp.	63,347	81,009	94,206	42,696	76,324	(33,628)	49,391	85,391	145,391	(96,000)	(60,000)

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Office of Innovation and Technology											
Full-Time Positions	317	313	300	359	313	46	397	393	368	29	25
Class 100 Total Oblig./Approp.	24,148,702	24,142,550	25,739,873	13,198,996	13,198,996	0	32,794,019	31,864,019	31,864,019	930,000	0
Class 100 Overtime Oblig./Approp.	486,875	350,274	579,803	342,578	374,879	(32,301)	511,155	685,155	718,155	(207,000)	(33,000)
OIT-Base											
Full-Time Positions	301	299	288	344	298	46	380	377	352	28	25
Class 100 Total Oblig./Approp.	22,772,627	22,946,742	24,553,231	12,565,030	12,565,030	0	31,377,472	30,447,472	30,447,472	930,000	0
Class 100 Overtime Oblig./Approp.	448,945	314,614	523,830	314,701	341,571	(26,870)	474,402	629,402	649,402	(175,000)	(20,000)
OIT-911											
Full-Time Positions	16	14	12	15	15	0	17	16	16	1	0
Class 100 Total Oblig./Approp.	1,376,075	1,195,808	1,186,642	633,966	633,966	0	1,416,547	1,416,547	1,416,547	0	0
Class 100 Overtime Oblig./Approp.	37,930	35,660	55,973	27,877	33,308	(5,431)	36,753	55,753	68,753	(32,000)	(13,000)
Office of the Inspector General											
Full-Time Positions	16	18	16	17	17	0	26	26	26	0	0
Class 100 Total Oblig./Approp.	1,397,115	1,283,300	1,414,649	729,465	729,465	0	2,192,863	2,192,863	2,192,863	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	195	190	177	177	177	0	225	225	225	0	0
Class 100 Total Oblig./Approp.	13,142,246	13,393,546	13,638,652	6,401,844	6,401,844	0	15,569,756	15,569,756	15,569,756	0	0
Class 100 Overtime Oblig./Approp.	73,955	42,002	107,053	70,000	36,524	33,476	140,000	140,000	140,000	0	0
Office of Sustainability											
Full-Time Positions	7	8	11	12	12	0	15	17	17	(2)	0
Class 100 Total Oblig./Approp.	566,858	484,422	842,041	497,226	497,226	0	971,635	1,141,635	1,141,635	(170,000)	0
Class 100 Overtime Oblig./Approp.	79	0	480	0	0	0	0	0	0	0	0
Parks and Recreation											
Full-Time Positions	647	644	613	679	621	58	787	851	751	36	100
Class 100 Total Oblig./Approp.	50,465,519	42,876,919	51,586,651	27,734,921	27,734,921	0	61,031,936	59,148,936	59,148,936	1,883,000	0
Class 100 Overtime Oblig./Approp.	3,182,453	2,083,704	4,101,277	3,264,200	2,778,374	485,826	4,328,400	6,528,400	6,528,400	(2,200,000)	0

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Planning and Development											
Full-Time Positions	55	55	54	58	58	0	74	70	70	4	0
Class 100 Total Oblig./Approp.	4,778,297	4,510,200	4,756,995	2,382,290	2,382,290	0	5,783,913	5,986,313	5,986,313	(202,400)	0
Class 100 Overtime Oblig./Approp.	13,575	9,507	22,401	4,000	9,147	(5,147)	0	8,000	18,000	(18,000)	(10,000)
Police											
Full-Time Positions	7,175	6,869	6,651	6,933	6,495	438	7,327	7,127	6,777	550	350
Class 100 Total Oblig./Approp.	736,072,678	708,324,818	727,678,591	374,885,259	374,885,259	0	753,577,996	754,284,855	764,470,055	(10,892,059)	(10,185,200)
Class 100 Overtime Oblig./Approp.*	78,667,457	64,896,010	76,002,003	45,253,190	58,629,074	(13,375,884)	77,706,379	90,506,379	100,806,379	(23,100,000)	(10,300,000)
*Police OT is abated as reimbursements occur											
Prisons											
Full-Time Positions	1,975	1,620	1,393	1,830	1,313	517	2,186	2,186	1,830	356	356
Class 100 Total Oblig./Approp.	137,253,128	118,472,913	118,473,913	59,824,737	59,824,737	0	135,537,939	152,531,303	152,531,303	(16,993,364)	0
Class 100 Overtime Oblig./Approp.	26,918,548	24,602,298	29,907,097	17,295,711	16,800,115	495,596	31,591,422	34,591,422	34,591,422	(3,000,000)	0
Procurement											
Full-Time Positions	42	35	35	30	30	0	51	54	54	(3)	0
Class 100 Total Oblig./Approp.	2,519,208	2,434,690	2,665,060	1,194,222	1,194,222	0	3,404,302	3,404,302	3,404,302	0	0
Class 100 Overtime Oblig./Approp.	5,390	11,124	1,962	100	311	(211)	0	200	600	(600)	(400)
Public Health											
Full-Time Positions	739	716	689	747	685	62	835	835	795	40	40
Class 100 Total Oblig./Approp.	60,130,461	58,289,725	60,210,880	29,625,994	29,625,994	0	62,755,979	62,755,979	62,755,979	0	0
Class 100 Overtime Oblig./Approp.	2,602,722	2,319,808	2,434,412	1,198,500	1,300,272	(101,772)	2,397,000	2,397,000	2,397,000	0	0
Public Property											
Full-Time Positions	119	142	133	145	127	18	156	156	156	0	0
Class 100 Total Oblig./Approp.	8,610,609	9,847,147	10,124,679	4,606,470	4,606,470	0	12,050,817	12,050,817	12,050,817	0	0
Class 100 Overtime Oblig./Approp.	800,350	195,014	228,450	130,548	174,515	(43,967)	261,096	261,096	351,096	(90,000)	(90,000)
Records											
Full-Time Positions	51	51	54	59	52	7	60	60	60	0	0
Class 100 Total Oblig./Approp.	2,995,101	2,823,021	3,202,359	1,578,135	1,578,135	0	3,374,335	3,374,335	3,374,335	0	0
Class 100 Overtime Oblig./Approp.	55,381	65,664	282,392	128,762	124,214	4,548	7,523	257,523	257,523	(250,000)	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, 2022

Department / Category	FY 20 Year End Actual	FY 21 Year End Actual	FY 22 Unaudited Actual	FY 2023 YEAR TO DATE			FY 2023 FULL YEAR				
				Target Budget Plan	Actual (Over) Under		Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
					Actual	Target Budget				Adopted Budget	Target Budget
Register of Wills											
Full-Time Positions	66	70	67	64	64	0	73	73	73	0	0
Class 100 Total Oblig./Approp.	4,523,524	4,174,663	4,221,694	2,035,065	2,035,065	0	4,309,771	4,309,771	4,309,771	0	0
Class 100 Overtime Oblig./Approp.	399	231	5,641	0	0	0	0	0	0	0	0
Revenue											
Full-Time Positions	402	386	328	326	326	0	399	400	400	(1)	0
Class 100 Total Oblig./Approp.	23,489,160	22,277,095	20,432,060	9,929,994	9,929,994	0	21,927,194	21,927,194	21,927,194	0	0
Class 100 Overtime Oblig./Approp.	295,650	85,746	339,671	160,000	274,618	(114,618)	320,000	320,000	370,000	(50,000)	(50,000)
Sheriff											
Full-Time Positions	385	367	343	344	344	0	537	537	437	100	100
Class 100 Total Oblig./Approp.	28,049,726	26,258,562	26,834,747	13,665,712	13,665,712	0	28,345,027	28,345,027	28,345,027	0	0
Class 100 Overtime Oblig./Approp.	4,797,577	2,799,955	4,021,949	2,182,995	2,398,593	(215,598)	2,865,990	4,365,990	4,365,990	(1,500,000)	0
Streets											
Full-Time Positions	1,925	1,941	2,072	2,010	2,010	0	2,378	2,378	2,378	0	0
Class 100 Total Oblig./Approp.	90,344,142	88,868,951	99,660,073	49,076,313	49,076,313	0	122,676,329	122,476,329	122,476,329	200,000	0
Class 100 Overtime Oblig./Approp.	15,039,549	16,469,836	17,741,782	9,201,660	7,893,066	1,308,594	18,003,319	18,403,319	18,403,319	(400,000)	0
TOTAL GENERAL FUND											
Full-Time Positions	22,422	21,630	21,055	22,329	20,947	1,382	25,489	24,873	23,722	1,767	1,151
Class 100 Total Oblig./Approp.	1,874,182,010	1,811,423,186	1,890,714,287	940,295,983	940,295,983	0	2,057,006,412	2,077,704,442	2,090,954,242	(33,947,830)	(13,249,800)
Class 100 Overtime Oblig./Approp.	208,034,045	185,591,876	215,014,701	120,984,483	133,401,244	(12,416,761)	219,750,557	241,968,957	254,322,437	(34,571,880)	(12,353,480)

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