

TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND

FOR THE PERIOD ENDING March 31, 2021

Department / Category	FY 18 Year End Actual	FY 19 Year End Actual	FY 20 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	6,822,187	6,822,187	0	9,045,839	9,045,839	9,045,839	0	0
Class 100 Overtime Oblig./Approp.	88,050	73,243	60,388	60,000	64,449	(4,449)	80,000	80,000	80,000	0	0
Board of Ethics											
Full-Time Positions	10	10	7	9	9	0	10	10	10	0	0
Class 100 Total Oblig./Approp.	942,040	875,033	922,164	565,698	565,698	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	720,497	720,497	0	987,587	987,587	987,587	0	0
Class 100 Overtime Oblig./Approp.	0	190	1,967	68	45	23	0	90	90	(90)	0
City Commissioners											
Full-Time Positions*	100	94	98	140	140	0	105	105	105	0	0
Class 100 Total Oblig./Approp.	5,524,532	5,830,533	7,075,077	5,513,659	5,513,659	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	1,594,456	1,571,119	23,337	1,097,554	2,125,941	1,975,941	(878,387)	150,000
<i>*Projected decrease from YTD is due to election support.</i>											
City Council											
Full-Time Positions	192	197	180	185	185	0	208	208	208	0	0
Class 100 Total Oblig./Approp.	13,909,585	14,104,805	14,433,197	10,089,816	10,089,816	0	14,877,138	14,877,138	14,327,138	550,000	550,000
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	865,699	865,699	0	1,368,170	1,368,170	1,368,170	0	0
Class 100 Overtime Oblig./Approp.	0	3,927	8,586	38,699	35,884	2,815	0	51,598	51,598	(51,598)	0
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	109,466	109,466	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	38	38	0	42	42	42	0	0
Class 100 Total Oblig./Approp.	2,114,325	3,028,159	3,453,180	1,920,199	1,920,199	0	2,394,341	2,499,341	2,499,341	(105,000)	0
Class 100 Overtime Oblig./Approp.	1,176	5,257	6,816	7,500	0	7,500	2,000	10,000	10,000	(8,000)	0
District Attorney											
Full-Time Positions	455	491	545	493	529	(36)	513	513	513	0	0
Class 100 Total Oblig./Approp.	32,249,281	34,265,564	38,029,618	25,322,178	27,667,865	(2,345,687)	30,262,904	33,762,904	36,562,904	(6,300,000)	(2,800,000)
Class 100 Overtime Oblig./Approp.	52,297	155,103	135,138	79,684	363,474	(283,790)	201,960	106,244	106,244	95,716	0
Finance											
Full-Time Positions	115	116	119	119	119	0	131	131	131	0	0
Class 100 Total Oblig./Approp.	6,963,917	7,756,138	9,222,201	6,687,851	6,575,931	111,920	10,312,396	9,917,135	8,917,135	1,395,261	1,000,000
Class 100 Overtime Oblig./Approp.	45,510	74,302	74,119	58,658	87,987	(29,329)	60,500	78,211	113,211	(52,711)	(35,000)
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	1,589,086	1,589,086	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	2,691	2,691	0	3,368	3,368	3,338	30	30
Class 100 Total Oblig./Approp.	244,026,657	283,319,650	303,857,650	234,942,482	238,388,106	(3,445,624)	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	49,975,445	48,962,645	1,012,800	47,713,783	66,633,927	68,271,927	(20,558,144)	(1,638,000)

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First Judicial District											
Full-Time Positions	1,867	1,842	1,825	1,798	1,799	(1)	1,878	1,878	1,878	0	0
Class 100 Total Oblig./Approp.	98,343,914	100,719,400	103,276,427	76,570,053	76,570,053	0	105,324,122	105,324,122	105,324,122	0	0
Class 100 Overtime Oblig./Approp.	25,034	24,242	47,641	71,130	9,834	61,296	94,840	94,840	14,840	80,000	80,000
Fleet Management											
Full-Time Positions	281	286	282	276	276	0	312	312	312	0	0
Class 100 Total Oblig./Approp.	17,532,835	18,501,080	18,563,332	13,067,842	13,067,842	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	1,082,178	912,755	169,423	1,442,904	1,442,904	1,242,904	200,000	200,000
Free Library											
Full-Time Positions	649	651	677	646	646	0	756	756	756	0	0
Class 100 Total Oblig./Approp.	36,929,841	38,004,616	41,221,658	28,062,331	28,062,331	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	276,935	289,311	(12,376)	114,541	369,247	369,247	(254,706)	0
Human Relations Commission											
Full-Time Positions	32	32	34	32	32	0	37	37	37	0	0
Class 100 Total Oblig./Approp.	2,033,062	2,071,428	2,286,672	1,694,756	1,694,756	0	2,360,285	2,360,285	2,360,285	0	0
Class 100 Overtime Oblig./Approp.	0	0	23	0	40,457	(40,457)	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	16,661,173	16,661,173	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	2,325,968	1,692,544	633,424	3,101,290	3,101,290	2,301,290	800,000	800,000
<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	1,424,083	1,424,083	0	2,395,467	2,395,467	2,395,467	0	0
Class 100 Overtime Oblig./Approp.	71	274	986	38	29	9	18,072	50	50	18,022	0
Law											
Full-Time Positions	121	128	130	124	124	0	134	134	134	0	0
Class 100 Total Oblig./Approp.	7,978,352	8,802,032	9,733,493	6,948,141	6,948,141	0	9,520,003	9,520,003	9,520,003	0	0
Class 100 Overtime Oblig./Approp.	1,254	72	6	1,275	5,794	(4,519)	0	1,700	1,700	(1,700)	0

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Licenses & Inspections											
Full-Time Positions	396	372	394	387	387	0	423	423	423	0	0
Class 100 Total Oblig./Approp.	22,292,655	23,626,633	24,986,716	17,777,294	17,777,294	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	990,910	499,164	491,746	1,331,213	1,321,213	671,213	660,000	650,000
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	60,618	60,618	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	92,888	92,888	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	272	272	0	317	317	317	0	0
Class 100 Total Oblig./Approp.	20,292,249	20,519,487	40,052,290	19,392,458	19,392,458	0	36,119,907	45,819,287	42,837,601	(6,717,694)	2,981,686
Class 100 Overtime Oblig./Approp.	471,245	501,777	1,088,557	734,782	365,628	369,154	660,000	979,709	509,709	150,291	470,000
Mayor's Office											
Full-Time Positions	41	51	61	60	60	0	65	65	65	0	0
Class 100 Total Oblig./Approp.	3,487,719	4,779,593	5,526,098	4,031,102	4,031,102	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	367,956	367,956	0	578,952	578,952	578,952	0	0
Class 100 Overtime Oblig./Approp.	28,588	16,444	11,874	19,361	1,777	17,584	35,814	25,814	15,814	20,000	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	1,103,116	1,103,116	0	1,546,510	1,546,510	1,546,510	0	0
Class 100 Overtime Oblig./Approp.	6,737	6,906	6,636	4,875	4,454	421	6,500	6,500	6,500	0	0
Office of the Chief Administrative Officer											
Full-Time Positions	58	56	64	57	57	0	68	68	68	0	0
Class 100 Total Oblig./Approp.	4,045,694	3,831,785	4,435,378	2,911,021	2,911,021	0	4,256,565	4,256,565	4,256,565	0	0
Class 100 Overtime Oblig./Approp.	54,046	21,904	2,621	6,149	427	5,722	15,429	8,198	1,198	14,231	7,000
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	301,236	301,236	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	129	129	0	143	143	143	0	0
Class 100 Total Oblig./Approp.	8,685,048	9,056,465	9,589,667	5,770,214	5,770,214	0	8,068,689	7,618,135	7,618,135	450,554	0
Class 100 Overtime Oblig./Approp.	145,390	201,728	332,810	212,847	224,949	(12,102)	238,796	283,796	298,796	(60,000)	(15,000)
Office of Human Resources											
Full-Time Positions	78	77	79	74	74	0	75	75	75	0	0
Class 100 Total Oblig./Approp.	4,766,878	4,913,051	5,185,267	3,523,129	3,523,129	0	5,290,733	5,290,733	5,290,733	0	0
Class 100 Overtime Oblig./Approp.	44,902	45,485	63,347	38,679	57,473	(18,794)	0	51,572	81,572	(81,572)	(30,000)

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Office of Innovation and Technology											
Full-Time Positions	284	277	317	308	308	0	358	360	360	(2)	0
Class 100 Total Oblig./Approp.	20,852,810	20,875,286	24,148,702	17,280,973	17,280,973	0	24,163,694	24,828,634	24,828,634	(664,940)	0
Class 100 Overtime Oblig./Approp.	561,859	489,644	486,875	253,328	238,560	14,768	546,520	337,770	317,770	228,750	20,000
<i>OIT-Base</i>											
Full-Time Positions	282	265	301	293	293	0	342	344	344	(2)	0
Class 100 Total Oblig./Approp.	19,828,255	19,846,610	22,772,627	16,421,443	16,421,443	0	22,822,147	23,487,087	23,487,087	(664,940)	0
Class 100 Overtime Oblig./Approp.	485,509	454,207	448,945	228,946	212,468	16,478	498,011	305,261	285,261	212,750	20,000
<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	859,530	859,530	0	1,341,547	1,341,547	1,341,547	0	0
Class 100 Overtime Oblig./Approp.	76,350	35,437	37,930	24,382	26,092	(1,710)	48,509	32,509	32,509	16,000	0
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	902,245	902,245	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	194	194	0	220	230	230	(10)	0
Class 100 Total Oblig./Approp.	11,852,174	12,500,926	13,142,246	9,681,049	9,681,049	0	12,918,061	13,428,399	13,428,399	(510,338)	0
Class 100 Overtime Oblig./Approp.	29,688	94,062	73,955	78,609	30,800	47,809	50,000	104,812	42,812	7,188	62,000
Office of Sustainability											
Full-Time Positions	9	9	7	7	7	0	12	14	14	(2)	0
Class 100 Total Oblig./Approp.	498,576	548,133	566,858	344,740	344,740	0	603,814	679,853	679,853	(76,039)	0
Class 100 Overtime Oblig./Approp.	495	139	79	150	0	150	0	200	200	(200)	0
Parks and Recreation											
Full-Time Positions	629	647	647	624	624	0	748	748	748	0	0
Class 100 Total Oblig./Approp.	47,030,321	48,579,951	50,465,519	30,969,322	30,969,322	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	1,598,518	1,002,006	596,512	2,766,357	2,131,357	1,331,357	1,435,000	800,000

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Planning and Development											
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	3,143,740	3,143,740	0	4,834,959	4,834,959	4,834,959	0	0
Class 100 Overtime Oblig./Approp.	15,829	14,817	13,575	7,008	5,286	1,722	0	9,344	7,344	(7,344)	2,000
Police											
Full-Time Positions	7,172	7,241	7,175	6,929	6,929	0	7,304	7,304	7,304	0	0
Class 100 Total Oblig./Approp.	670,260,752	685,445,815	736,072,678	500,302,792	500,302,792	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	48,373,411	52,152,766	(3,779,355)	51,104,605	64,497,881	63,397,881	(12,293,276)	1,100,000
<i>*Police OT is abated as reimbursements occur</i>											
Prisons											
Full-Time Positions	2,177	2,130	1,975	1,750	1,750	0	2,006	2,006	2,006	0	0
Class 100 Total Oblig./Approp.	149,461,785	138,537,912	137,253,128	86,902,786	86,902,786	0	126,599,446	126,599,446	121,537,266	5,062,180	5,062,180
Class 100 Overtime Oblig./Approp.	33,450,882	24,169,020	26,918,548	18,789,343	17,279,520	1,509,823	23,637,781	25,052,457	25,052,457	(1,414,676)	0
Procurement											
Full-Time Positions	46	41	42	35	35	0	42	42	42	0	0
Class 100 Total Oblig./Approp.	2,450,043	2,402,513	2,519,208	1,776,399	1,776,399	0	2,436,508	2,436,508	2,436,508	0	0
Class 100 Overtime Oblig./Approp.	8,930	5,647	5,390	17,891	14,616	3,275	6,000	23,854	19,854	(13,854)	4,000
Public Health											
Full-Time Positions	711	752	739	716	716	0	818	818	818	0	0
Class 100 Total Oblig./Approp.	54,999,157	57,173,653	60,130,461	42,433,012	42,433,012	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	1,724,424	1,720,395	4,029	1,432,800	2,299,232	2,299,232	(866,432)	0
Public Property											
Full-Time Positions	135	135	119	142	142	0	176	176	176	0	0
Class 100 Total Oblig./Approp.	8,797,024	8,875,590	8,610,609	7,242,801	7,242,801	0	10,101,149	10,101,149	10,101,149	0	0
Class 100 Overtime Oblig./Approp.	855,977	839,027	800,350	158,970	165,054	(6,084)	937,774	211,960	211,960	725,814	0
Records											
Full-Time Positions	57	55	51	46	46	0	55	55	55	0	0
Class 100 Total Oblig./Approp.	3,004,442	2,983,490	2,995,101	1,986,208	1,986,208	0	3,117,312	3,117,312	3,117,312	0	0
Class 100 Overtime Oblig./Approp.	80,622	63,145	55,381	31,919	3,148	28,771	36,508	42,559	32,559	3,949	10,000

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 March 31, 2021

Department / Category	FY 18 Year End Actual	FY 19 Year End Actual	FY 20 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	68	2	70	70	70	0	0
Class 100 Total Oblig./Approp.	4,021,761	4,262,942	4,523,524	3,024,979	3,024,979	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	392	392	0	436	436	436	0	0
Class 100 Total Oblig./Approp.	21,536,327	22,700,386	23,489,160	16,094,210	16,094,210	0	22,648,673	22,648,673	22,648,673	0	0
Class 100 Overtime Oblig./Approp.	414,990	367,414	295,650	127,048	32,439	94,609	404,400	169,397	46,397	358,003	123,000
Sheriff											
Full-Time Positions	364	355	385	379	379	0	428	428	428	0	0
Class 100 Total Oblig./Approp.	27,179,518	27,638,571	28,049,726	19,116,588	19,116,588	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	2,088,782	2,016,577	72,205	2,685,042	2,785,042	2,785,042	(100,000)	0
Streets											
Full-Time Positions	1,738	1,736	1,925	1,886	1,886	0	1,903	1,912	1,912	(9)	0
Class 100 Total Oblig./Approp.	79,636,511	83,603,511	90,344,142	70,536,617	70,536,617	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	9,642,550	12,389,183	(2,746,633)	9,060,261	12,856,733	15,626,733	(6,566,472)	(2,770,000)
TOTAL GENERAL FUND											
Full-Time Positions	22,226	22,210	22,422	21,785	21,820	(35)	23,980	24,003	23,973	7	30
Class 100 Total Oblig./Approp.	1,690,080,953	1,749,789,358	1,874,182,010	1,306,646,690	1,312,326,081	(5,679,391)	1,795,159,258	1,835,569,138	1,828,775,272	(33,616,014)	6,793,866
Class 100 Overtime Oblig./Approp.	179,380,142	176,564,791	208,034,045	140,471,588	142,240,549	(1,768,961)	148,883,244	187,295,442	187,295,442	(38,412,198)	0

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