

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

FOR THE PERIOD ENDING June 30, 2024

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Actual	FY 2024 FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
Auditing (City Controller's Office)								
Full-Time Positions	118	109	110	135	135	113	22	22
Class 100 Total Oblig./Approp.	9,311,029	9,523,506	9,092,764	10,599,672	10,399,672	10,399,672	200,000	0
Class 100 Overtime Oblig./Approp.	39,619	58,666	60,074	80,000	80,000	57,999	22,001	22,001
Board of Ethics								
Full-Time Positions	9	9	10	14	14	10	4	4
Class 100 Total Oblig./Approp.	801,988	848,155	932,874	1,322,433	1,322,433	1,322,433	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Board of Revision of Taxes								
Full-Time Positions	15	14	15	16	16	17	(1)	(1)
Class 100 Total Oblig./Approp.	1,002,561	988,226	1,012,612	1,089,023	1,109,023	1,109,023	(20,000)	0
Class 100 Overtime Oblig./Approp.	45	1,801	1,824	0	3,500	843	(843)	2,657
City Commissioners (Election Board)								
Full-Time Positions	137	134	146	187	187	159	28	28
Class 100 Total Oblig./Approp.	8,293,480	7,768,164	9,116,587	11,193,816	11,193,816	11,193,816	0	0
Class 100 Overtime Oblig./Approp.	1,531,588	1,230,728	1,649,718	1,594,599	1,594,599	1,650,637	(56,038)	(56,038)
City Council								
Full-Time Positions	182	175	164	185	185	198	(13)	(13)
Class 100 Total Oblig./Approp.	14,051,449	14,383,873	14,095,159	16,700,583	18,700,583	18,700,583	(2,000,000)	0
Class 100 Overtime Oblig./Approp.	245	0	0	0	0	0	0	0
City Treasurer								
Full-Time Positions	16	17	20	22	22	19	3	3
Class 100 Total Oblig./Approp.	1,230,203	1,396,762	1,579,598	1,819,025	1,819,025	1,819,025	0	0
Class 100 Overtime Oblig./Approp.	56,626	66,607	57,689	70,000	70,000	44,107	25,893	25,893
Civil Service Commission								
Full-Time Positions	1	2	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	140,533	141,474	153,540	183,057	183,057	183,057	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Commerce								
Full-Time Positions	37	35	53	80	80	58	22	22
Class 100 Total Oblig./Approp.	2,499,341	2,601,371	3,614,784	5,767,611	5,767,611	5,767,611	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	10,000	500	60	9,940	440
District Attorney								
Full-Time Positions	521	503	573	605	605	563	42	42
Class 100 Total Oblig./Approp. *	38,421,902	39,764,411	43,824,953	46,912,929	49,912,929	49,912,929	(3,000,000)	0
Class 100 Overtime Oblig./Approp.*	141,860	169,371	169,935	185,000	185,000	344,572	(159,572)	(159,572)

*OT expenses will be transferred to the Grants Fd. at the end of the fiscal year.

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 June 30, 2024

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Actual	FY 2024 FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
Finance								
Full-Time Positions	119	122	121	139	139	126	13	13
Class 100 Total Oblig./Approp.	9,293,924	9,986,109	10,658,385	11,795,202	11,795,202	11,795,202	0	0
Class 100 Overtime Oblig./Approp.	128,747	125,778	117,808	145,000	145,000	117,757	27,243	27,243
Finance - Reg #32 Disability								
Full-Time Positions	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	2,167,137	2,497,028	4,334,997	5,200,000	5,200,000	5,200,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Fire								
Full-Time Positions	2,678	2,667	2,794	3,392	3,072	2,815	577	257
Class 100 Total Oblig./Approp.	318,512,653	341,171,247	354,132,093	365,611,225	365,611,225	365,611,225	0	0
Class 100 Overtime Oblig./Approp.	62,597,682	68,452,340	72,511,849	76,560,145	76,560,145	73,644,720	2,915,425	2,915,425
First Judicial District								
Full-Time Positions	1,773	1,686	1,685	1,720	1,720	1,707	13	13
Class 100 Total Oblig./Approp.	102,667,998	101,924,504	102,223,039	116,833,778	116,833,778	116,833,778	0	0
Class 100 Overtime Oblig./Approp.	12,832	14,688	67,109	96,540	96,540	70,166	26,374	26,374
Fleet Services								
Full-Time Positions	268	266	266	319	319	269	50	50
Class 100 Total Oblig./Approp.	17,982,245	18,075,554	19,228,085	21,146,675	21,146,675	21,146,675	0	0
Class 100 Overtime Oblig./Approp.	1,413,920	1,986,852	3,123,330	3,076,391	3,076,391	3,011,839	64,552	64,552
Free Library								
Full-Time Positions	634	618	764	1,009	909	814	195	95
Class 100 Total Oblig./Approp.	36,056,416	37,737,788	39,779,422	59,121,703	59,121,703	59,121,703	0	0
Class 100 Overtime Oblig./Approp.	325,884	587,443	1,128,594	2,757,000	2,757,000	1,485,124	1,271,876	1,271,876
Human Relations Commission								
Full-Time Positions	32	32	30	34	34	34	0	0
Class 100 Total Oblig./Approp.	2,267,083	2,286,733	2,340,114	2,646,469	2,646,469	2,646,469	0	0
Class 100 Overtime Oblig./Approp.	4,569	0	0	0	0	0	0	0
Human Services								
Full-Time Positions	492	492	535	538	538	441	97	97
Class 100 Total Oblig./Approp. *	28,025,714	28,716,422	32,334,996	37,396,767	37,396,767	37,396,767	0	0
Class 100 Overtime Oblig./Approp. *	3,324,490	4,080,821	5,077,010	4,250,462	4,250,462	5,164,489	(914,027)	(914,027)
*DHS expenses are transferred from the Grants Fd. at the end of the fiscal year.								
Labor								
Full-Time Positions	26	28	34	52	51	36	16	15
Class 100 Total Oblig./Approp.	1,991,712	2,246,006	2,766,257	4,249,815	4,297,992	4,297,992	(48,177)	0
Class 100 Overtime Oblig./Approp.	59	8,366	7,980	39,828	39,828	12,708	27,120	27,120

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 June 30, 2024

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Actual	FY 2024 FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
Law								
Full-Time Positions	127	175	193	205	215	223	(18)	(8)
Class 100 Total Oblig./Approp.	9,640,029	13,550,079	15,665,381	16,857,049	18,357,049	18,357,049	(1,500,000)	0
Class 100 Overtime Oblig./Approp.	6,050	0	70	0	425	311	(311)	114
Licenses & Inspections								
Full-Time Positions	372	346	329	430	429	351	79	78
Class 100 Total Oblig./Approp.	24,779,256	24,295,338	24,116,397	28,501,910	28,420,282	28,420,282	81,628	0
Class 100 Overtime Oblig./Approp.	845,614	1,342,903	1,277,430	1,011,507	1,411,507	1,536,134	(524,627)	(124,627)
L&I-Board of Building Standards								
Full-Time Positions	1	1	1	1	1	2	(1)	(1)
Class 100 Total Oblig./Approp.	85,061	76,786	83,357	86,609	86,609	86,609	0	0
Class 100 Overtime Oblig./Approp.	0	167	769	0	1,000	793	(793)	207
L&I-Board of L & I Review								
Full-Time Positions	1	2	2	2	2	1	1	1
Class 100 Total Oblig./Approp.	118,576	134,513	169,767	172,107	172,107	172,107	0	0
Class 100 Overtime Oblig./Approp.	0	2,983	0	0	0	0	0	0
Managing Director's Office								
Full-Time Positions	290	324	387	501	502	475	26	27
Class 100 Total Oblig./Approp.	28,719,552	31,958,314	27,997,355	34,164,896	37,324,896	37,324,896	(3,160,000)	0
Class 100 Overtime Oblig./Approp.	824,568	847,036	1,431,858	1,226,366	1,626,366	1,782,072	(555,706)	(155,706)
<i>MDO-Base</i>								
Full-Time Positions	290	311	371	477	478	452	25	26
Class 100 Total Oblig./Approp.	28,719,552	31,286,076	26,916,485	31,961,256	35,121,256	35,121,256	(3,160,000)	0
Class 100 Overtime Oblig./Approp.	824,568	847,036	1,431,858	1,226,366	1,626,366	1,782,072	(555,706)	(155,706)
<i>MDO-Citizens Police Oversight Comm.</i>								
Full-Time Positions	0	13	16	24	24	23	1	1
Class 100 Total Oblig./Approp.	0	672,238	1,080,870	2,203,640	2,203,640	2,203,640	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Mayor's Office								
Full-Time Positions	61	60	53	45	93	93	(48)	0
Class 100 Total Oblig./Approp.	5,574,446	5,673,722	5,950,965	5,288,872	7,288,872	7,288,872	(2,000,000)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	525	563	(563)	(38)
Mayor's Office of Community Empowerment and Opportunity								
Full-Time Positions	0	0	0	20	20	13	7	7
Class 100 Total Oblig./Approp.	45,000	44,997	144,949	1,547,054	1,547,054	1,547,054	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	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 June 30, 2024

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Actual	FY 2024 FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
Mural Arts Program								
Full-Time Positions	8	8	9	10	10	10	0	0
Class 100 Total Oblig./Approp.	577,153	404,320	527,907	629,179	629,179	629,179	0	0
Class 100 Overtime Oblig./Approp.	2,317	5,431	12,599	25,000	25,000	12,869	12,131	12,131
Office of Behavioral Health and Intellectual disAbility								
Full-Time Positions	23	30	44	53	53	44	9	9
Class 100 Total Oblig./Approp.	1,546,510	1,818,626	3,114,848	3,661,271	3,661,271	3,661,271	0	0
Class 100 Overtime Oblig./Approp.	7,582	40,229	152,495	310,000	310,000	277,403	32,597	32,597
Office of the Chief Administrative Officer								
Full-Time Positions	59	75	73	76	81	69	7	12
Class 100 Total Oblig./Approp.	4,005,063	4,457,677	6,108,879	5,749,903	6,044,903	6,044,903	(295,000)	0
Class 100 Overtime Oblig./Approp.	443	1,342	42,720	58,198	58,198	16,283	41,915	41,915
Office of Children and Families								
Full-Time Positions	3	2	5	3	3	3	0	0
Class 100 Total Oblig./Approp.	418,820	377,938	502,591	481,098	481,098	481,098	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Homeless Services								
Full-Time Positions	127	114	113	149	149	129	20	20
Class 100 Total Oblig./Approp.	7,600,652	9,151,392	8,252,751	10,635,985	9,785,985	9,785,985	850,000	0
Class 100 Overtime Oblig./Approp.	314,954	120,570	88,977	204,099	204,099	228,883	(24,784)	(24,784)
Office of Human Resources								
Full-Time Positions	75	73	82	96	96	91	5	5
Class 100 Total Oblig./Approp.	5,133,178	5,230,335	5,488,289	6,509,982	6,509,982	6,509,982	0	0
Class 100 Overtime Oblig./Approp.	81,009	94,206	111,909	155,391	155,391	51,435	103,956	103,956
Office of Innovation and Technology								
Full-Time Positions	313	300	349	398	398	369	29	29
Class 100 Total Oblig./Approp.	24,142,550	25,739,873	28,225,382	33,474,871	33,474,871	33,474,871	0	0
Class 100 Overtime Oblig./Approp.	350,274	579,803	754,167	837,500	837,500	798,132	39,368	39,368
<i>OIT-Base</i>								
Full-Time Positions	299	288	334	380	380	353	27	27
Class 100 Total Oblig./Approp.	22,946,742	24,553,231	26,813,476	31,866,139	31,866,139	31,866,139	0	0
Class 100 Overtime Oblig./Approp.	314,614	523,830	752,935	777,500	777,500	770,273	7,227	7,227
<i>OIT-911</i>								
Full-Time Positions	14	12	15	18	18	16	2	2
Class 100 Total Oblig./Approp.	1,195,808	1,186,642	1,411,906	1,608,732	1,608,732	1,608,732	0	0
Class 100 Overtime Oblig./Approp.	35,660	55,973	1,232	60,000	60,000	27,859	32,141	32,141

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 June 30, 2024

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Actual	FY 2024 FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
Office of the Inspector General								
Full-Time Positions	18	16	18	26	26	18	8	8
Class 100 Total Oblig./Approp.	1,283,300	1,414,649	1,524,854	2,238,188	2,213,188	2,213,188	25,000	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Property Assessment								
Full-Time Positions	190	177	182	226	226	178	48	48
Class 100 Total Oblig./Approp.	13,393,546	13,638,652	13,454,091	16,021,562	16,021,562	16,021,562	0	0
Class 100 Overtime Oblig./Approp.	42,002	107,053	164,817	140,000	200,000	275,671	(135,671)	(75,671)
Office of Sustainability								
Full-Time Positions	8	11	18	23	26	23	0	3
Class 100 Total Oblig./Approp.	484,422	842,041	1,148,398	1,511,901	1,729,529	1,729,529	(217,628)	0
Class 100 Overtime Oblig./Approp.	0	480	23	0	0	450	(450)	(450)
Parks and Recreation								
Full-Time Positions	644	613	678	945	795	680	265	115
Class 100 Total Oblig./Approp.	42,876,919	51,586,651	56,440,606	65,706,117	63,862,117	63,862,117	1,844,000	0
Class 100 Overtime Oblig./Approp.	2,083,704	4,101,277	5,408,222	5,835,950	5,815,650	5,165,951	669,999	649,699
Planning and Development								
Full-Time Positions	55	54	66	83	83	78	5	5
Class 100 Total Oblig./Approp.	4,510,200	4,756,995	5,252,008	7,031,654	7,031,654	7,031,654	0	0
Class 100 Overtime Oblig./Approp.	9,507	22,401	24,704	6,000	33,000	42,877	(36,877)	(9,877)
Police								
Full-Time Positions	6,869	6,651	6,351	7,483	6,733	6,204	1,279	529
Class 100 Total Oblig./Approp. *	708,324,818	727,678,591	761,129,391	800,086,615	800,086,615	800,086,615	0	0
Class 100 Overtime Oblig./Approp.*	64,896,010	76,002,003	96,768,961	114,777,062	117,777,062	103,679,134	11,097,928	14,097,928
*Police OT is abated as reimbursements occur. The department projects to stay within its class 100 total budget in FY24.								
Prisons								
Full-Time Positions	1,620	1,393	1,312	2,186	1,436	1,266	920	170
Class 100 Total Oblig./Approp.	118,472,913	118,473,913	118,891,418	172,050,282	172,050,282	172,050,282	0	0
Class 100 Overtime Oblig./Approp.	24,602,298	29,907,097	33,336,433	38,235,000	38,235,000	34,393,603	3,841,397	3,841,397
Procurement								
Full-Time Positions	35	35	36	54	54	36	18	18
Class 100 Total Oblig./Approp.	2,434,690	2,665,060	2,585,104	3,612,226	3,612,226	3,612,226	0	0
Class 100 Overtime Oblig./Approp.	11,124	1,962	1,738	0	4,000	7,017	(7,017)	(3,017)
Public Health								
Full-Time Positions	716	689	690	864	764	730	134	34
Class 100 Total Oblig./Approp.	58,289,725	60,210,880	60,916,653	69,046,910	69,296,910	69,296,910	(250,000)	0
Class 100 Overtime Oblig./Approp.	2,319,808	2,434,412	2,703,650	2,199,917	2,999,917	3,076,857	(876,940)	(76,940)

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 June 30, 2024

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Actual	FY 2024 FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
Public Property								
Full-Time Positions	142	133	119	176	176	125	51	51
Class 100 Total Oblig./Approp.	9,847,147	10,124,679	10,279,133	12,395,405	12,395,405	12,395,405	0	0
Class 100 Overtime Oblig./Approp.	195,014	228,450	602,379	729,371	1,379,371	1,354,761	(625,390)	24,610
Records								
Full-Time Positions	51	54	53	60	60	55	5	5
Class 100 Total Oblig./Approp.	2,823,021	3,202,359	3,229,777	3,616,541	3,616,541	3,616,541	0	0
Class 100 Overtime Oblig./Approp.	65,664	282,392	183,184	83,340	133,340	139,352	(56,012)	(6,012)
Register of Wills								
Full-Time Positions	70	67	63	73	73	64	9	9
Class 100 Total Oblig./Approp.	4,174,663	4,221,694	4,089,933	4,450,243	4,450,243	4,450,243	0	0
Class 100 Overtime Oblig./Approp.	231	5,641	0	0	700	513	(513)	187
Revenue								
Full-Time Positions	386	328	327	401	401	341	60	60
Class 100 Total Oblig./Approp.	22,277,095	20,432,060	20,382,438	22,626,664	22,626,664	22,626,664	0	0
Class 100 Overtime Oblig./Approp.	85,746	339,671	398,174	465,000	465,000	366,163	98,837	98,837
Sheriff								
Full-Time Positions	367	343	328	459	459	318	141	141
Class 100 Total Oblig./Approp.	26,258,562	26,834,747	28,108,343	30,232,235	30,232,235	30,232,235	0	0
Class 100 Overtime Oblig./Approp.	2,799,955	4,021,949	5,238,972	4,000,000	5,700,000	6,300,220	(2,300,220)	(600,220)
Streets								
Full-Time Positions	1,941	2,072	2,068	1,688	1,688	1,495	193	193
Class 100 Total Oblig./Approp. *	88,868,951	99,660,073	110,599,547	90,005,569	89,659,505	89,659,505	346,064	0
Class 100 Overtime Oblig./Approp.	16,469,836	17,741,782	16,970,691	11,282,424	16,282,424	17,088,340	(5,805,916)	(805,916)
*In FY24, various divisions transferred to the Transportation Fund.								

TOTAL GENERAL FUND								
Full-Time Positions	21,630	21,055	21,271	25,185	23,080	20,865	4,320	2,215
Class 100 Total Oblig./Approp.	1,811,423,186	1,890,714,287	1,975,600,771	2,167,982,681	2,177,126,794	2,177,126,794	(9,144,113)	0
Class 100 Overtime Oblig./Approp.	185,591,876	215,014,701	249,647,862	270,447,090	282,514,440	262,200,808	8,246,282	20,313,632

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