

TABLE O-3  
**QUARTERLY CITY MANAGERS REPORT**  
**PERSONAL SERVICES SUMMARY**  
**GENERAL FUND**  
 FOR THE PERIOD ENDING March 31, 2024

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Actual	FY 2024 YEAR TO DATE			FY 2024 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
Auditing (City Controller's Office)											
Full-Time Positions	118	109	110	113	113	0	135	135	135	0	0
Class 100 Total Oblig./Approp.	9,311,029	9,523,506	9,092,764	6,830,164	6,830,164	0	10,599,672	10,399,672	10,399,672	200,000	0
Class 100 Overtime Oblig./Approp.	39,619	58,666	60,074	60,000	50,202	9,798	80,000	80,000	80,000	0	0
Board of Ethics											
Full-Time Positions	9	9	10	10	10	0	14	14	14	0	0
Class 100 Total Oblig./Approp.	801,988	848,155	932,874	723,092	723,092	0	1,322,433	1,322,433	1,322,433	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	15	14	15	17	17	0	16	16	16	0	0
Class 100 Total Oblig./Approp.	1,002,561	988,226	1,012,612	789,202	789,202	0	1,089,023	1,109,023	1,109,023	(20,000)	0
Class 100 Overtime Oblig./Approp.	45	1,801	1,824	2,625	886	1,739	0	3,500	3,500	(3,500)	0
City Commissioners (Election Board)											
Full-Time Positions	137	134	146	156	156	0	187	187	187	0	0
Class 100 Total Oblig./Approp.	8,293,480	7,768,164	9,116,587	6,638,664	6,638,664	0	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	1,195,949	1,048,086	147,863	1,594,599	1,594,599	1,594,599	0	0
City Council											
Full-Time Positions	182	175	164	190	190	0	185	185	185	0	0
Class 100 Total Oblig./Approp.	14,051,449	14,383,873	14,095,159	10,394,360	10,394,360	0	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	0	0	0
City Treasurer											
Full-Time Positions	16	17	20	20	20	0	22	22	22	0	0
Class 100 Total Oblig./Approp.	1,230,203	1,396,762	1,579,598	1,123,867	1,123,867	0	1,819,025	1,819,025	1,819,025	0	0
Class 100 Overtime Oblig./Approp.	56,626	66,607	57,689	52,500	31,525	20,975	70,000	70,000	70,000	0	0
Civil Service Commission											
Full-Time Positions	1	2	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	140,533	141,474	153,540	112,732	112,732	0	183,057	183,057	183,057	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0

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					Actual	Target Budget				Adopted Budget	Target Budget
Commerce											
Full-Time Positions	37	35	53	57	57	0	80	80	80	0	0
Class 100 Total Oblig./Approp.	2,499,341	2,601,371	3,614,784	3,330,043	3,330,043	0	5,767,611	5,767,611	5,767,611	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	7,500	60	7,440	10,000	10,000	500	9,500	9,500
District Attorney											
Full-Time Positions	521	503	573	577	577	0	605	605	605	0	0
Class 100 Total Oblig./Approp. *	38,421,902	39,764,411	43,824,953	35,770,998	35,770,998	0	46,912,929	49,912,929	49,912,929	(3,000,000)	0
Class 100 Overtime Oblig./Approp.*	141,860	169,371	169,935	138,750	476,275	(337,525)	185,000	185,000	185,000	0	0
*OT expenses will be transferred to the Grants Fd. at the end of the fiscal year.											
Finance											
Full-Time Positions	119	122	121	127	127	0	139	139	139	0	0
Class 100 Total Oblig./Approp.	9,293,924	9,986,109	10,658,385	8,474,604	8,474,604	0	11,795,202	11,795,202	11,795,202	0	0
Class 100 Overtime Oblig./Approp.	128,747	125,778	117,808	108,750	86,385	22,365	145,000	145,000	145,000	0	0
Finance - Reg #32 Disability											
Full-Time Positions	0	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	2,167,137	2,497,028	4,334,997	3,993,293	3,993,293	0	5,200,000	5,200,000	5,200,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Fire											
Full-Time Positions	2,678	2,667	2,794	2,836	2,836	0	3,392	3,392	3,072	320	320
Class 100 Total Oblig./Approp.	318,512,653	341,171,247	354,132,093	268,695,937	268,695,937	0	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	57,420,109	51,012,830	6,407,279	76,560,145	76,560,145	76,560,145	0	0
First Judicial District											
Full-Time Positions	1,773	1,686	1,685	1,699	1,699	0	1,720	1,720	1,720	0	0
Class 100 Total Oblig./Approp.	102,667,998	101,924,504	102,223,039	75,699,543	75,699,543	0	116,833,778	116,833,778	116,833,778	0	0
Class 100 Overtime Oblig./Approp.	12,832	14,688	67,109	72,405	52,767	19,638	96,540	96,540	96,540	0	0
Fleet Services											
Full-Time Positions	268	266	266	278	278	0	319	319	319	0	0
Class 100 Total Oblig./Approp.	17,982,245	18,075,554	19,228,085	15,036,950	15,036,950	0	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	2,307,293	2,224,114	83,179	3,076,391	3,076,391	3,076,391	0	0

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Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Actual	FY 2024 YEAR TO DATE			FY 2024 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>Free Library</b>											
Full-Time Positions	634	618	764	816	816	0	1,009	1,009	909	100	100
Class 100 Total Oblig./Approp.	36,056,416	37,737,788	39,779,422	34,639,121	34,639,121	0	59,121,703	59,121,703	59,121,703	0	0
Class 100 Overtime Oblig./Approp.	325,884	587,443	1,128,594	2,067,750	1,010,047	1,057,703	2,757,000	2,757,000	2,757,000	0	0
<b>Human Relations Commission</b>											
Full-Time Positions	32	32	30	33	33	0	34	34	34	0	0
Class 100 Total Oblig./Approp.	2,267,083	2,286,733	2,340,114	1,742,690	1,742,690	0	2,646,469	2,646,469	2,646,469	0	0
Class 100 Overtime Oblig./Approp.	4,569	0	0	0	24,147	(24,147)	0	0	0	0	0
<b>Human Services</b>											
Full-Time Positions	492	492	535	453	453	0	538	538	538	0	0
Class 100 Total Oblig./Approp. *	28,025,714	28,716,422	32,334,996	19,148,410	19,148,410	0	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	3,187,847	3,373,830	(185,983)	4,250,462	4,250,462	4,250,462	0	0
<i>*DHS expenses are transferred from the Grants Fd. at the end of the fiscal year.</i>											
<b>Labor</b>											
Full-Time Positions	26	28	34	36	36	0	52	51	51	1	0
Class 100 Total Oblig./Approp.	1,991,712	2,246,006	2,766,257	2,357,226	2,357,226	0	4,249,815	4,297,992	4,297,992	(48,177)	0
Class 100 Overtime Oblig./Approp.	59	8,366	7,980	29,871	8,328	21,543	39,828	39,828	39,828	0	0
<b>Law</b>											
Full-Time Positions	127	175	193	222	222	0	205	215	215	(10)	0
Class 100 Total Oblig./Approp.	9,640,029	13,550,079	15,665,381	13,058,217	13,058,217	0	16,857,049	18,357,049	18,357,049	(1,500,000)	0
Class 100 Overtime Oblig./Approp.	6,050	0	70	225	311	(86)	0	300	425	(425)	(125)
<b>Licenses &amp; Inspections</b>											
Full-Time Positions	372	346	329	349	349	0	430	429	429	1	0
Class 100 Total Oblig./Approp.	24,779,256	24,295,338	24,116,397	17,245,956	17,245,956	0	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	1,058,630	1,009,062	49,568	1,011,507	1,411,507	1,411,507	(400,000)	0
<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.	85,061	76,786	83,357	66,191	66,191	0	86,609	86,609	86,609	0	0
Class 100 Overtime Oblig./Approp.	0	167	769	750	719	31	0	1,000	1,000	(1,000)	0

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										Adopted Budget	Target Budget
<b>L&amp;I-Board of L &amp; I Review</b>											
Full-Time Positions	1	2	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	118,576	134,513	169,767	145,248	145,248	0	172,107	172,107	172,107	0	0
Class 100 Overtime Oblig./Approp.	0	2,983	0	0	0	0	0	0	0	0	0
<b>Managing Director's Office</b>											
Full-Time Positions	290	324	387	460	460	0	501	502	502	(1)	0
Class 100 Total Oblig./Approp.	28,719,552	31,958,314	27,997,355	22,014,174	22,014,174	0	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	1,219,775	1,145,188	74,587	1,226,366	1,626,366	1,626,366	(400,000)	0
<i>MDO-Base</i>											
Full-Time Positions	290	311	371	439	439	0	477	478	478	(1)	0
Class 100 Total Oblig./Approp.	28,719,552	31,286,076	26,916,485	20,990,349	20,990,349	0	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	1,219,775	1,145,188	74,587	1,226,366	1,626,366	1,626,366	(400,000)	0
<i>MDO-Citizens Police Oversight Comm.</i>											
Full-Time Positions	0	13	16	21	21	0	24	24	24	0	0
Class 100 Total Oblig./Approp.	0	672,238	1,080,870	1,023,825	1,023,825	0	2,203,640	2,203,640	2,203,640	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	60	53	86	86	0	45	45	93	(48)	(48)
Class 100 Total Oblig./Approp.	5,574,446	5,673,722	5,950,965	4,472,121	4,472,121	0	5,288,872	7,288,872	7,288,872	(2,000,000)	0
Class 100 Overtime Oblig./Approp.	0	0	0	150	394	(244)	0	200	525	(525)	(325)
<b>Mayor's Office of Community Empowerment and Opportunity</b>											
Full-Time Positions	0	0	0	14	14	0	20	20	20	0	0
Class 100 Total Oblig./Approp.	45,000	44,997	144,949	705,269	705,269	0	1,547,054	1,547,054	1,547,054	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	8	8	9	9	9	0	10	10	10	0	0
Class 100 Total Oblig./Approp.	577,153	404,320	527,907	303,344	303,344	0	629,179	629,179	629,179	0	0
Class 100 Overtime Oblig./Approp.	2,317	5,431	12,599	18,750	11,000	7,750	25,000	25,000	25,000	0	0

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<b>Office of Behavioral Health and Intellectual disAbility</b>											
Full-Time Positions	23	30	44	46	46	0	53	53	53	0	0
Class 100 Total Oblig./Approp.	1,546,510	1,818,626	3,114,848	2,593,169	2,593,169	0	3,661,271	3,661,271	3,661,271	0	0
Class 100 Overtime Oblig./Approp.	7,582	40,229	152,495	232,500	226,235	6,265	310,000	310,000	310,000	0	0
<b>Office of the Chief Administrative Officer</b>											
Full-Time Positions	59	75	73	71	71	0	76	81	81	(5)	0
Class 100 Total Oblig./Approp.	4,005,063	4,457,677	6,108,879	3,838,764	3,838,764	0	5,749,903	6,044,903	6,044,903	(295,000)	0
Class 100 Overtime Oblig./Approp.	443	1,342	42,720	43,649	14,721	28,928	58,198	58,198	58,198	0	0
<b>Office of Children and Families</b>											
Full-Time Positions	3	2	5	3	3	0	3	3	3	0	0
Class 100 Total Oblig./Approp.	418,820	377,938	502,591	397,410	397,410	0	481,098	481,098	481,098	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	127	114	113	128	128	0	149	149	149	0	0
Class 100 Total Oblig./Approp.	7,600,652	9,151,392	8,252,751	6,986,279	6,986,279	0	10,635,985	10,635,985	9,785,985	850,000	850,000
Class 100 Overtime Oblig./Approp.	314,954	120,570	88,977	153,074	141,952	11,122	204,099	204,099	204,099	0	0
<b>Office of Human Resources</b>											
Full-Time Positions	75	73	82	91	91	0	96	96	96	0	0
Class 100 Total Oblig./Approp.	5,133,178	5,230,335	5,488,289	4,227,593	4,227,593	0	6,509,982	6,509,982	6,509,982	0	0
Class 100 Overtime Oblig./Approp.	81,009	94,206	111,909	116,543	33,395	83,148	155,391	155,391	155,391	0	0
<b>Office of Innovation and Technology</b>											
Full-Time Positions	313	300	349	371	371	0	398	398	398	0	0
Class 100 Total Oblig./Approp.	24,142,550	25,739,873	28,225,382	23,445,992	23,445,992	0	33,474,871	33,474,871	33,474,871	0	0
Class 100 Overtime Oblig./Approp.	350,274	579,803	754,167	628,125	525,369	102,756	837,500	837,500	837,500	0	0
<i>OIT-Base</i>											
Full-Time Positions	299	288	334	355	355	0	380	380	380	0	0
Class 100 Total Oblig./Approp.	22,946,742	24,553,231	26,813,476	22,424,835	22,424,835	0	31,866,139	31,866,139	31,866,139	0	0
Class 100 Overtime Oblig./Approp.	314,614	523,830	752,935	583,125	506,087	77,038	777,500	777,500	777,500	0	0
<i>OIT-911</i>											
Full-Time Positions	14	12	15	16	16	0	18	18	18	0	0
Class 100 Total Oblig./Approp.	1,195,808	1,186,642	1,411,906	1,021,157	1,021,157	0	1,608,732	1,608,732	1,608,732	0	0
Class 100 Overtime Oblig./Approp.	35,660	55,973	1,232	45,000	19,282	25,718	60,000	60,000	60,000	0	0

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										Adopted Budget	Target Budget
<b>Office of the Inspector General</b>											
Full-Time Positions	18	16	18	18	18	0	26	26	26	0	0
Class 100 Total Oblig./Approp.	1,283,300	1,414,649	1,524,854	1,279,730	1,279,730	0	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	0	0	0
<b>Office of Property Assessment</b>											
Full-Time Positions	190	177	182	173	173	0	226	226	226	0	0
Class 100 Total Oblig./Approp.	13,393,546	13,638,652	13,454,091	9,684,274	9,684,274	0	16,021,562	16,021,562	16,021,562	0	0
Class 100 Overtime Oblig./Approp.	42,002	107,053	164,817	150,000	149,088	912	140,000	200,000	200,000	(60,000)	0
<b>Office of Sustainability</b>											
Full-Time Positions	8	11	18	24	24	0	23	26	26	(3)	0
Class 100 Total Oblig./Approp.	484,422	842,041	1,148,398	1,261,000	1,261,000	0	1,511,901	1,729,529	1,729,529	(217,628)	0
Class 100 Overtime Oblig./Approp.	0	480	23	0	0	0	0	0	0	0	0
<b>Parks and Recreation</b>											
Full-Time Positions	644	613	678	667	667	0	945	945	795	150	150
Class 100 Total Oblig./Approp.	42,876,919	51,586,651	56,440,606	45,864,360	45,864,360	0	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	4,361,738	3,364,145	997,593	5,835,950	5,815,650	5,815,650	20,300	0
<b>Planning and Development</b>											
Full-Time Positions	55	54	66	75	75	0	83	83	83	0	0
Class 100 Total Oblig./Approp.	4,510,200	4,756,995	5,252,008	4,320,600	4,320,600	0	7,031,654	7,031,654	7,031,654	0	0
Class 100 Overtime Oblig./Approp.	9,507	22,401	24,704	24,750	25,297	(547)	6,000	33,000	33,000	(27,000)	0
<b>Police</b>											
Full-Time Positions	6,869	6,651	6,351	6,278	6,278	0	7,483	7,483	6,733	750	750
Class 100 Total Oblig./Approp. *	708,324,818	727,678,591	761,129,391	528,127,213	528,127,213	0	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	88,332,797	77,576,877	10,755,920	114,777,062	117,777,062	117,777,062	(3,000,000)	0
*Police OT is abated as reimbursements occur. The department projects to stay within its class 100 total budget in FY24.											
<b>Prisons</b>											
Full-Time Positions	1,620	1,393	1,312	1,249	1,249	0	2,186	2,186	1,436	750	750
Class 100 Total Oblig./Approp.	118,472,913	118,473,913	118,891,418	86,728,259	86,728,259	0	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	28,676,250	23,958,764	4,717,486	38,235,000	38,235,000	38,235,000	0	0
<b>Procurement</b>											
Full-Time Positions	35	35	36	35	35	0	54	54	54	0	0
Class 100 Total Oblig./Approp.	2,434,690	2,665,060	2,585,104	2,143,165	2,143,165	0	3,612,226	3,612,226	3,612,226	0	0
Class 100 Overtime Oblig./Approp.	11,124	1,962	1,738	3,000	2,589	411	0	4,000	4,000	(4,000)	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 March 31, 2024

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Actual	FY 2024 YEAR TO DATE			FY 2024 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>Public Health</b>											
Full-Time Positions	716	689	690	702	702	0	864	864	764	100	100
Class 100 Total Oblig./Approp.	58,289,725	60,210,880	60,916,653	46,338,138	46,338,138	0	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	2,249,938	2,243,304	6,634	2,199,917	2,999,917	2,999,917	(800,000)	0
<b>Public Property</b>											
Full-Time Positions	142	133	119	136	136	0	176	176	176	0	0
Class 100 Total Oblig./Approp.	9,847,147	10,124,679	10,279,133	8,726,046	8,726,046	0	12,395,405	12,395,405	12,395,405	0	0
Class 100 Overtime Oblig./Approp.	195,014	228,450	602,379	922,028	1,039,975	(117,947)	729,371	1,229,371	1,379,371	(650,000)	(150,000)
<b>Records</b>											
Full-Time Positions	51	54	53	55	55	0	60	60	60	0	0
Class 100 Total Oblig./Approp.	2,823,021	3,202,359	3,229,777	2,369,191	2,369,191	0	3,616,541	3,616,541	3,616,541	0	0
Class 100 Overtime Oblig./Approp.	65,664	282,392	183,184	100,005	96,688	3,317	83,340	133,340	133,340	(50,000)	0
<b>Register of Wills</b>											
Full-Time Positions	70	67	63	63	63	0	73	73	73	0	0
Class 100 Total Oblig./Approp.	4,174,663	4,221,694	4,089,933	3,072,313	3,072,313	0	4,450,243	4,450,243	4,450,243	0	0
Class 100 Overtime Oblig./Approp.	231	5,641	0	0	513	(513)	0	0	700	(700)	(700)
<b>Revenue</b>											
Full-Time Positions	386	328	327	322	322	0	401	401	401	0	0
Class 100 Total Oblig./Approp.	22,277,095	20,432,060	20,382,438	14,599,380	14,599,380	0	22,626,664	22,626,664	22,626,664	0	0
Class 100 Overtime Oblig./Approp.	85,746	339,671	398,174	348,750	210,808	137,942	465,000	465,000	465,000	0	0
<b>Sheriff</b>											
Full-Time Positions	367	343	328	324	324	0	459	459	459	0	0
Class 100 Total Oblig./Approp.	26,258,562	26,834,747	28,108,343	20,579,708	20,579,708	0	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	3,900,000	4,311,666	(411,666)	4,000,000	5,200,000	5,700,000	(1,700,000)	(500,000)
<b>Streets</b>											
Full-Time Positions	1,941	2,072	2,068	1,432	1,432	0	1,688	1,688	1,688	0	0
Class 100 Total Oblig./Approp. *	88,868,951	99,660,073	110,599,547	60,212,287	60,212,287	0	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	12,211,818	12,017,717	194,101	11,282,424	16,282,424	16,282,424	(5,000,000)	0
*In FY24, various divisions transferred to the Transportation Fund.											
<b>TOTAL GENERAL FUND</b>											
Full-Time Positions	21,630	21,055	21,271	20,826	20,826	0	25,185	25,202	23,080	2,105	2,122
Class 100 Total Oblig./Approp.	1,811,423,186	1,890,714,287	1,975,600,771	1,430,306,287	1,430,306,287	0	2,167,982,681	2,177,976,794	2,177,126,794	(9,144,113)	850,000
Class 100 Overtime Oblig./Approp.	185,591,876	215,014,701	249,647,862	211,404,594	187,505,259	23,899,335	270,447,090	281,872,790	282,514,440	(12,067,350)	(641,650)

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