

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

FOR THE PERIOD ENDING JUNE 30, 2009

Department / Category	FY 06 Year End Actual	FY 07 Year End Actual	FY 08 Year End Actual	FISCAL YEAR 2009							
				YEAR TO DATE			FULL YEAR				
				Target 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	5	4	4	4	4	0	4	4	4	0	0
Class 100 Total Oblig./Approp.	261,250	250,997	256,702	241,300	241,300	0	264,000	241,300	241,300	22,700	0
Class 100 Overtime Oblig./Approp.	21,170	12,255	10,197	15,587	6,932	8,655	15,587	15,587	6,932	8,655	8,655
Auditing											
Full-Time Positions	126	120	121	140	124	16	140	140	124	16	16
Class 100 Total Oblig./Approp.	6,780,793	7,039,481	7,104,935	7,322,701	7,322,701	0	7,565,685	7,322,701	7,322,701	242,984	0
Class 100 Overtime Oblig./Approp.	50,514	55,975	88,306	55,000	58,793	(3,793)	0	55,000	58,793	(58,793)	(3,793)
Board of Building Standards											
Full-Time Positions	2	2	2	2	1	1	2	2	1	1	1
Class 100 Total Oblig./Approp.	99,888	91,419	95,635	113,833	113,833	0	112,733	113,833	113,833	(1,100)	0
Class 100 Overtime Oblig./Approp.	2,320	828	2,421	596	596	0	3,103	596	596	2,507	0
Board of Ethics											
Full-Time Positions	0	0	6	9	9	0	11	9	9	2	0
Class 100 Total Oblig./Approp.	0	0	378,707	700,000	700,000	0	835,000	700,000	700,000	135,000	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Board of L & I Review											
Full-Time Positions	2	3	3	3	2	1	3	3	2	1	1
Class 100 Total Oblig./Approp.	159,089	179,400	196,609	199,208	199,208	0	198,108	199,208	199,208	(1,100)	0
Class 100 Overtime Oblig./Approp.	233	2,383	690	0	0	0	2,550	0	0	2,550	0
Bd. of Revision of Taxes											
Full-Time Positions	134	128	139	139	133	6	145	139	133	12	6
Class 100 Total Oblig./Approp.	7,380,015	7,772,791	7,861,365	8,251,456	8,251,456	0	8,128,256	8,251,456	8,251,456	(123,200)	0
Class 100 Overtime Oblig./Approp.	16,873	23,915	29,048	9,463	9,591	(128)	18,000	9,463	9,591	8,409	(128)
Camp William Penn											
Full-Time Positions	3	3	1	1	1	0	0	1	1	(1)	0
Class 100 Total Oblig./Approp.	138,213	164,382	238,996	32,000	32,000	0	0	32,000	32,000	(32,000)	0
Class 100 Overtime Oblig./Approp.	0	90	0	0	0	0	0	0	0	0	0

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Capital Program Office, Mayor -											
Full-Time Positions	14	14	21	39	24	15	39	39	24	15	15
Class 100 Total Oblig./Approp.	713,697	753,799	1,358,012	2,075,265	2,075,265	0	2,533,997	2,075,265	2,075,265	458,732	0
Class 100 Overtime Oblig./Approp.	14,344	12,131	23,425	50,000	4,575	45,425	50,000	50,000	4,575	45,425	45,425
City Commissioners											
Full-Time Positions	93	90	91	88	100	(12)	88	88	100	(12)	(12)
Class 100 Total Oblig./Approp.	4,503,445	4,858,835	5,656,970	5,858,250	5,858,250	0	5,345,789	5,858,250	5,858,250	(512,461)	0
Class 100 Overtime Oblig./Approp.	934,049	1,062,483	1,119,682	890,423	1,118,209	(227,786)	890,423	890,423	1,118,209	(227,786)	(227,786)
City Council											
Full-Time Positions	180	187	192	195	185	10	195	195	185	10	10
Class 100 Total Oblig./Approp.	10,676,871	10,591,117	11,747,063	13,033,838	13,033,838	0	13,283,838	13,033,838	13,033,838	250,000	0
Class 100 Overtime Oblig./Approp.	32,732	0	0	0	195	(195)	24,000	0	195	23,805	(195)
City Planning Commission											
Full-Time Positions	45	44	44	49	42	7	49	49	42	7	7
Class 100 Total Oblig./Approp.	2,970,994	3,042,704	2,990,671	3,192,103	3,192,103	0	3,152,503	3,192,103	3,192,103	(39,600)	0
Class 100 Overtime Oblig./Approp.	12	85	0	0	168	(168)	0	0	168	(168)	(168)
City Representative											
Full-Time Positions	0	0	0	0	6	(6)	13	0	6	7	(6)
Class 100 Total Oblig./Approp.	0	0	0	623,408	623,408	0	689,008	623,408	623,408	65,600	0
Class 100 Overtime Oblig./Approp.	0	0	0	10,000	11,393	(1,393)	10,000	10,000	11,393	(1,393)	(1,393)
City Treasurer											
Full-Time Positions	11	11	11	13	11	2	13	13	11	2	2
Class 100 Total Oblig./Approp.	603,563	555,419	637,361	679,592	679,592	0	672,992	679,592	679,592	(6,600)	0
Class 100 Overtime Oblig./Approp.	0	22	8,625	0	9,987	(9,987)	0	0	9,987	(9,987)	(9,987)
Civil Service Commission											
Full-Time Positions	2	2	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	128,924	119,559	122,147	143,747	143,747	0	142,647	143,747	143,747	(1,100)	0
Class 100 Overtime Oblig./Approp.	1,105	345	0	0	0	0	0	0	0	0	0

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Clerk of Quarter Sessions											
Full-Time Positions	113	114	117	121	110	11	121	121	110	11	11
Class 100 Total Oblig./Approp.	4,219,043	4,642,061	4,807,963	5,207,591	5,207,591	0	4,930,938	5,207,591	5,207,591	(276,653)	0
Class 100 Overtime Oblig./Approp.	167,660	283,501	273,562	250,000	163,348	86,652	250,000	250,000	163,348	86,652	86,652
Commerce											
Full-Time Positions	12	12	13	25	23	2	10	29	23	(13)	6
Class 100 Total Oblig./Approp.	1,103,496	1,165,372	1,052,506	1,491,358	1,491,358	0	1,028,904	1,491,358	1,491,358	(462,454)	0
Class 100 Overtime Oblig./Approp.	14,358	18,982	18,023	0	0	0	1,000	0	0	1,000	0
District Attorney											
Full-Time Positions	424	424	437	449	441	8	450	449	441	9	8
Class 100 Total Oblig./Approp.	26,188,801	27,643,334	29,774,477	28,311,222	28,311,222	0	29,604,687	28,311,222	28,311,222	1,293,465	0
Class 100 Overtime Oblig./Approp.	123,693	75,652	167,534	145,263	174,690	(29,427)	224,484	145,263	174,690	49,794	(29,427)
Fairmount Park											
Full-Time Positions	157	155	156	170	159	11	189	170	159	30	11
Class 100 Total Oblig./Approp.	8,429,422	8,641,840	9,255,784	9,505,043	9,505,043	0	10,006,560	9,505,043	9,505,043	501,517	0
Class 100 Overtime Oblig./Approp.	1,430,753	1,545,224	1,762,220	1,767,287	1,329,249	438,038	1,657,829	1,767,287	1,329,249	328,580	438,038
Finance											
Full-Time Positions (1)	164	164	170	143	143	0	169	143	143	26	0
Class 100 Total Oblig./Approp.	8,617,260	9,455,980	10,337,578	8,860,324	8,860,324	0	9,530,137	8,860,324	8,860,324	669,813	0
Class 100 Overtime Oblig./Approp.	44,495	16,457	16,631	15,735	14,037	1,698	20,000	15,735	14,037	5,963	1,698
Fire											
Full-Time Positions	2,270	2,399	2,326	2,357	2,259	98	2,505	2,357	2,259	246	98
Class 100 Total Oblig./Approp.	153,483,021	175,768,344	169,912,740	173,790,021	173,790,021	0	172,281,307	173,790,021	173,790,021	(1,508,714)	0
Class 100 Overtime Oblig./Approp.	25,351,516	30,894,895	23,708,740	17,079,337	20,523,357	(3,444,020)	22,314,217	17,079,337	20,523,357	1,790,860	(3,444,020)
First Judicial District											
Full-Time Positions	1,936	1,928	1,970	1,965	1,898	67	1,965	1,965	1,898	67	67
Class 100 Total Oblig./Approp.	87,149,961	88,826,470	91,950,443	84,374,842	84,374,842	(0)	88,815,623	84,374,842	84,374,842	4,440,781	0
Class 100 Overtime Oblig./Approp.	344,184	392,191	201,814	96,000	126,110	(30,110)	96,000	96,000	126,110	(30,110)	(30,110)

(1) Includes the establishment of an Administrative Services Center which consolidated administrative functions of like departments into a centrally controlled service organization.

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<i>Traffic Court</i>											
Full-Time Positions	102	120	129	130	121	9	130	130	121	9	9
Class 100 Total Oblig./Approp.	4,015,574	4,265,777	4,631,005	4,542,389	4,542,389	(0)	4,781,462	4,542,389	4,542,389	239,073	0
Class 100 Overtime Oblig./Approp.	1,729	442	513	1,000	4,194	(3,194)	1,000	1,000	4,194	(3,194)	(3,194)
<i>Municipal Court</i>											
Full-Time Positions	184	178	188	186	186	0	186	186	186	0	0
Class 100 Total Oblig./Approp.	7,362,389	7,510,649	7,923,810	7,451,894	7,451,894	0	7,844,099	7,451,894	7,451,894	392,205	0
Class 100 Overtime Oblig./Approp.	4,625	4,731	1,213	1,000	2,057	(1,057)	1,000	1,000	2,057	(1,057)	(1,057)
<i>Common Pleas Court</i>											
Full-Time Positions	1,397	1,384	1,412	1,397	1,353	44	1,397	1,397	1,353	44	44
Class 100 Total Oblig./Approp.	63,116,916	64,197,873	66,241,505	59,830,350	59,830,350	0	62,979,316	59,830,350	59,830,350	3,148,966	0
Class 100 Overtime Oblig./Approp.	311,628	357,860	183,853	81,000	107,358	(26,358)	81,000	81,000	107,358	(26,358)	(26,358)
<i>Court Administrator</i>											
Full-Time Positions	253	246	241	252	238	14	252	252	238	14	14
Class 100 Total Oblig./Approp.	12,655,082	12,852,171	13,154,123	12,550,209	12,550,209	(0)	13,210,746	12,550,209	12,550,209	660,537	0
Class 100 Overtime Oblig./Approp.	26,202	29,158	16,235	13,000	12,501	499	13,000	13,000	12,501	499	499
Fleet Management											
Full-Time Positions	313	300	307	306	302	4	329	306	302	27	4
Class 100 Total Oblig./Approp.	16,060,639	17,158,282	17,745,176	17,302,592	17,302,592	0	18,687,192	17,302,592	17,302,592	1,384,600	0
Class 100 Overtime Oblig./Approp.	2,500,861	2,593,241	3,203,337	3,073,098	2,179,011	894,087	3,127,502	3,073,098	2,179,011	948,491	894,087
Free Library											
Full-Time Positions	732	724	713	619	629	(10)	730	619	629	101	(10)
Class 100 Total Oblig./Approp.	31,984,257	33,995,130	34,683,010	32,404,855	32,404,855	0	34,682,920	32,404,855	32,404,855	2,278,065	0
Class 100 Overtime Oblig./Approp.	896,586	1,037,731	1,083,881	862,014	680,909	181,105	1,093,916	862,014	680,909	413,007	181,105
Historical Commission											
Full-Time Positions	5	6	6	6	6	0	6	6	6	0	0
Class 100 Total Oblig./Approp.	251,717	290,833	336,836	335,995	335,995	0	330,495	335,995	335,995	(5,500)	0
Class 100 Overtime Oblig./Approp.	1,598	853	182	0	82	(82)	384	0	82	302	(82)

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Human Relations Commission											
Full-Time Positions	33	35	34	34	34	0	34	34	34	0	0
Class 100 Total Oblig./Approp.	1,971,753	2,111,219	2,070,825	2,087,386	2,087,386	0	2,119,686	2,087,386	2,087,386	32,300	0
Class 100 Overtime Oblig./Approp.	0	341	0	0	0	0	250	0	0	250	0
Human Services											
Full-Time Positions	1,703	1,721	1,784	1,860	1,741	119	1,871	1,860	1,741	130	119
Class 100 Total Oblig./Approp.	85,263,449	90,561,664	96,250,356	102,995,265	102,995,265	0	102,382,665	102,995,265	102,995,265	(612,600)	0
Class 100 Overtime Oblig./Approp.	6,457,374	8,309,665	11,383,838	10,515,683	8,571,960	1,943,723	8,668,003	10,515,683	8,571,960	96,043	1,943,723
Administration & Management											
Full-Time Positions	201	215	232	265	230	35	265	265	230	35	35
Class 100 Total Oblig./Approp.	8,788,008	8,899,065	10,020,949	11,591,939	11,591,939	0	11,799,634	11,591,939	11,591,939	207,695	0
Class 100 Overtime Oblig./Approp.	428,387	453,363	739,061	380,261	261,148	119,113	471,499	380,261	261,148	210,351	119,113
Contract Admin. and Program Evaluation											
Full-Time Positions	42	43	51	53	52	1	53	53	52	1	1
Class 100 Total Oblig./Approp.	2,427,036	2,645,400	3,003,740	3,157,090	3,157,090	0	3,140,351	3,157,090	3,157,090	(16,739)	0
Class 100 Overtime Oblig./Approp.	52,109	73,988	113,118	71,204	48,676	22,528	107,265	71,204	48,676	58,589	22,528
Juvenile Justice Services											
Full-Time Positions	341	322	305	356	310	46	358	356	310	48	46
Class 100 Total Oblig./Approp.	16,748,848	17,437,236	18,534,592	20,242,647	20,242,647	0	19,479,717	20,242,647	20,242,647	(762,930)	0
Class 100 Overtime Oblig./Approp.	3,052,970	3,633,275	4,829,326	5,287,739	4,263,521	1,024,218	3,779,509	5,287,739	4,263,521	(484,012)	1,024,218
Children & Youth											
Full-Time Positions	1,059	1,045	1,108	1,075	1,070	5	1,084	1,075	1,070	14	5
Class 100 Total Oblig./Approp.	53,211,361	56,778,160	59,245,749	60,696,275	60,696,275	0	60,695,805	60,696,275	60,696,275	(470)	0
Class 100 Overtime Oblig./Approp.	2,557,922	3,753,830	5,288,405	4,444,976	3,710,311	734,665	3,903,983	4,444,976	3,710,311	193,672	734,665
Community Based Prevention Services											
Full-Time Positions	60	96	88	111	79	32	111	111	79	32	32
Class 100 Total Oblig./Approp.	4,088,196	4,801,803	5,445,326	7,307,314	7,307,314	0	7,267,158	7,307,314	7,307,314	(40,156)	0
Class 100 Overtime Oblig./Approp.	365,986	395,209	413,928	331,503	288,304	43,199	405,747	331,503	288,304	117,443	43,199

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Information Services, Mayor's Office of											
Full-Time Positions	96	112	141	152	146	6	156	152	146	10	6
Class 100 Total Oblig./Approp.	6,140,711	6,699,907	9,634,660	9,310,472	9,310,472	0	9,252,172	9,310,472	9,310,472	(58,300)	0
Class 100 Overtime Oblig./Approp.	23,807	26,852	268,625	119,321	134,528	(15,207)	117,000	119,321	134,528	(17,528)	(15,207)
Labor Relations, Mayor's Office of											
Full-Time Positions	7	7	7	7	7	0	7	7	7	0	0
Class 100 Total Oblig./Approp.	567,778	495,014	498,189	511,436	511,436	0	511,436	511,436	511,436	0	0
Class 100 Overtime Oblig./Approp.	495	7,020	7,341	9,172	8,911	261	4,557	9,172	8,911	(4,354)	261
Law											
Full-Time Positions	175	193	192	204	182	22	220	204	182	38	22
Class 100 Total Oblig./Approp.	9,455,099	10,091,089	10,872,968	11,484,683	11,484,683	0	11,415,383	11,484,683	11,484,683	(69,300)	0
Class 100 Overtime Oblig./Approp.	4,474	9,360	14,384	4,100	1,623	2,477	12,000	4,100	1,623	10,377	2,477
Licenses & Inspections											
Full-Time Positions	355	351	356	326	309	17	374	326	309	65	17
Class 100 Total Oblig./Approp.	16,439,330	16,511,531	17,773,107	16,823,707	16,823,707	0	17,204,314	16,823,707	16,823,707	380,607	0
Class 100 Overtime Oblig./Approp.	729,822	767,225	1,164,539	870,792	578,879	291,913	995,792	870,792	578,879	416,913	291,913
Managing Director											
Full-Time Positions	87	102	95	163	128	35	163	163	128	35	35
Class 100 Total Oblig./Approp.	7,057,558	8,117,286	8,034,882	12,569,564	12,569,564	0	10,643,679	12,569,564	12,569,564	(1,925,885)	0
Class 100 Overtime Oblig./Approp.	445,965	473,765	91,631	550,000	928,801	(378,801)	424,331	550,000	928,801	(504,470)	(378,801)
Mayor											
Full-Time Positions	55	56	72	70	71	(1)	84	77	71	13	6
Class 100 Total Oblig./Approp.	3,784,126	4,277,032	4,793,689	5,734,265	5,734,265	0	6,192,305	5,734,265	5,734,265	458,040	0
Class 100 Overtime Oblig./Approp.	2,678	5,639	1,731	0	0	0	0	0	0	0	0
Mayor's Office of Community Services											
Full-Time Positions	21	0	22	0	87	(87)	0	0	87	(87)	(87)
Class 100 Total Oblig./Approp.	3,068	0	3,540,164	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	216,946	0	0	0	0	0	0	0	0

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					Actual					Adopted Budget	Target Budget
Mayor's Office of Transportation											
Full-Time Positions	0	0	0	6	8	(2)	6	6	8	(2)	(2)
Class 100 Total Oblig./Approp.	0	0	0	500,000	500,000	0	500,000	500,000	500,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Mural Arts Program											
Full-Time Positions	14	14	12	16	12	4	16	16	12	4	4
Class 100 Total Oblig./Approp.	456,037	453,526	472,382	620,945	620,945	0	660,945	620,945	620,945	40,000	0
Class 100 Overtime Oblig./Approp.	497	1,218	1,462	2,000	1,866	134	1,000	2,000	1,866	(866)	134
Office of Behavioral Health/Mental Retardation Services											
Full-Time Positions	36	35	28	31	26	5	33	27	26	7	1
Class 100 Total Oblig./Approp.	2,316,329	2,222,971	2,018,861	2,158,714	2,158,714	0	2,144,414	2,158,714	2,158,714	(14,300)	0
Class 100 Overtime Oblig./Approp.	26,717	32,541	22,633	20,600	21,486	(886)	20,725	20,600	21,486	(761)	(886)
Office of Supportive Housing											
Full-Time Positions	131	132	126	137	126	11	138	137	126	12	11
Class 100 Total Oblig./Approp.	6,591,611	6,828,986	6,202,044	6,714,527	6,714,527	0	6,601,227	6,714,527	6,714,527	(113,300)	0
Class 100 Overtime Oblig./Approp.	849,945	743,878	700,875	462,279	446,646	15,633	371,851	462,279	446,646	(74,795)	15,633
Office of Housing & Community Dev.											
Full-Time Positions	3	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	233,987	46,341	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
Personnel											
Full-Time Positions	70	70	68	70	64	6	78	70	64	14	6
Class 100 Total Oblig./Approp.	3,871,897	3,956,530	3,939,679	3,983,269	3,983,269	0	3,954,669	3,983,269	3,983,269	(28,600)	0
Class 100 Overtime Oblig./Approp.	43,161	104,259	139,657	30,000	23,516	6,484	30,339	30,000	23,516	6,823	6,484
Police											
Full-Time Positions	7,287	7,424	7,367	7,480	7,443	37	7,735	7,480	7,443	292	37
Class 100 Total Oblig./Approp.	457,990,628	478,231,611	509,124,087	519,492,519	519,492,519	0	508,468,005	519,492,519	519,492,519	(11,024,514)	0
Class 100 Overtime Oblig./Approp.	48,658,490	59,231,067	70,555,018	64,260,720	62,465,457	1,795,263	64,232,661	64,260,720	62,465,457	1,767,204	1,795,263

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

FOR THE PERIOD ENDING JUNE 30, 2009

Department / Category	FY 06 Year End Actual	FY 07 Year End Actual	FY 08 Year End Actual	FISCAL YEAR 2009							
				YEAR TO DATE			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
Prisons											
Full-Time Positions	2,225	2,176	2,131	2,265	2,067	198	2,400	2,226	2,067	333	159
Class 100 Total Oblig./Approp.	106,084,275	115,246,659	122,731,345	126,337,797	126,337,797	0	123,158,997	126,337,797	126,337,797	(3,178,800)	0
Class 100 Overtime Oblig./Approp.	19,244,373	24,600,109	32,063,777	34,315,062	29,923,867	4,391,195	28,675,877	34,315,062	29,923,867	(1,247,990)	4,391,195
Procurement											
Full-Time Positions	59	54	58	50	50	0	62	50	50	12	0
Class 100 Total Oblig./Approp.	2,660,423	2,488,146	2,667,670	2,708,038	2,708,038	0	2,885,023	2,708,038	2,708,038	176,985	0
Class 100 Overtime Oblig./Approp.	6,774	5,570	582	0	603	(603)	7,484	0	603	6,881	(603)
Public Health											
Full-Time Positions	622	664	665	706	675	31	757	746	675	82	71
Class 100 Total Oblig./Approp.	37,598,246	39,900,244	42,058,888	44,451,807	44,451,807	0	44,302,990	44,451,807	44,451,807	(148,817)	0
Class 100 Overtime Oblig./Approp.	2,605,931	2,881,249	2,681,302	2,186,415	2,199,758	(13,343)	2,186,465	2,186,415	2,199,758	(13,293)	(13,343)
Ambulatory Health Services											
Full-Time Positions	315	337	343	374	376	(2)	388	390	376	12	14
Class 100 Total Oblig./Approp.	19,054,045	20,477,836	23,013,424	24,159,376	24,159,376	0	23,406,979	24,159,376	24,159,376	(752,397)	0
Class 100 Overtime Oblig./Approp.	900,635	1,016,884	1,084,899	925,388	877,315	48,073	925,388	925,388	877,315	48,073	48,073
Early Childhood, Youth & Women's Hlth.											
Full-Time Positions	25	28	23	20	20	0	30	23	20	10	3
Class 100 Total Oblig./Approp.	1,770,175	1,973,308	1,726,679	1,436,398	1,436,398	0	1,939,363	1,436,398	1,436,398	502,965	0
Class 100 Overtime Oblig./Approp.	94,794	168,606	101,189	80,582	15,919	64,663	80,582	80,582	15,919	64,663	64,663
Phila. Nursing Home											
Full-Time Positions	1	1	1	1	1	0	1	1	1	0	0
Class 100 Total Oblig./Approp.	57,407	157,491	166,739	183,244	183,244	0	181,594	183,244	183,244	(1,650)	0
Class 100 Overtime Oblig./Approp.	0	460	1,889	0	0	0	0	0	0	0	0
Environmental Protection Services											
Full-Time Positions	90	95	93	105	88	17	111	111	88	23	23
Class 100 Total Oblig./Approp.	5,026,258	5,229,789	5,287,936	5,761,321	5,761,321	0	5,685,701	5,761,321	5,761,321	(75,620)	0
Class 100 Overtime Oblig./Approp.	246,453	339,792	323,934	217,315	316,062	(98,747)	217,315	217,315	316,062	(98,747)	(98,747)

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PERSONAL SERVICES SUMMARY
GENERAL FUND
 FOR THE PERIOD ENDING JUNE 30, 2009

Department / Category	FY 06 Year End Actual	FY 07 Year End Actual	FY 08 Year End Actual	FISCAL YEAR 2009							
				YEAR TO DATE			FULL YEAR				
				Target Budget Plan	Actual (Over) Under Target Budget		Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
					Actual	Target Budget				Adopted Budget	Target Budget
<i>Administration and Support Svcs.</i>											
Full-Time Positions	101	107	104	105	98	7	114	109	98	16	11
Class 100 Total Oblig./Approp.	6,115,102	6,174,842	5,999,813	6,487,332	6,487,332	0	6,705,910	6,487,332	6,487,332	218,578	0
Class 100 Overtime Oblig./Approp.	605,212	585,671	444,581	485,688	436,973	48,715	485,737	485,688	436,973	48,764	48,715
<i>Medical Examiner's Office</i>											
Full-Time Positions	41	44	48	45	44	1	53	52	44	9	8
Class 100 Total Oblig./Approp.	2,867,616	3,045,395	2,998,575	3,311,951	3,311,951	0	3,315,939	3,311,951	3,311,951	3,988	0
Class 100 Overtime Oblig./Approp.	540,779	488,999	455,204	329,587	413,298	(83,711)	329,587	329,587	413,298	(83,711)	(83,711)
<i>Infectious Disease Control</i>											
Full-Time Positions	49	52	53	56	48	8	60	60	48	12	12
Class 100 Total Oblig./Approp.	2,707,643	2,841,583	2,865,722	3,112,185	3,112,185	0	3,067,504	3,112,185	3,112,185	(44,681)	0
Class 100 Overtime Oblig./Approp.	218,058	280,837	269,606	147,855	140,191	7,664	147,856	147,855	140,191	7,665	7,664
<i>Chronic Disease</i>											
Full-Time Positions	0	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	0	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
<i>Public Property</i>											
Full-Time Positions	158	175	165	131	135	(4)	178	131	135	43	(4)
Class 100 Total Oblig./Approp.	8,084,578	9,032,956	8,482,713	7,948,214	7,948,214	0	8,814,759	7,948,214	7,948,214	866,545	0
Class 100 Overtime Oblig./Approp.	1,182,717	1,464,320	1,722,889	1,301,157	936,229	364,928	1,551,157	1,301,157	936,229	614,928	364,928
<i>Records</i>											
Full-Time Positions	75	70	70	70	64	6	76	70	64	12	6
Class 100 Total Oblig./Approp.	3,451,820	3,550,181	3,584,663	3,179,233	3,179,233	0	3,658,731	3,179,233	3,179,233	479,498	0
Class 100 Overtime Oblig./Approp.	433,471	462,149	460,763	163,537	163,667	(130)	361,259	163,537	163,667	197,592	(130)
<i>Recreation</i>											
Full-Time Positions	468	460	464	484	443	41	517	484	443	74	41
Class 100 Total Oblig./Approp.	27,838,493	29,330,231	31,270,256	32,260,646	32,260,646	0	33,277,509	32,260,646	32,260,646	1,016,863	0
Class 100 Overtime Oblig./Approp.	933,961	1,310,697	1,148,536	1,091,389	875,993	215,396	972,077	1,091,389	875,993	96,084	215,396

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Department / Category	FY 06 Year End Actual	FY 07 Year End Actual	FY 08 Year End Actual	FISCAL YEAR 2009							
				YEAR TO DATE			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	65	69	68	70	65	5	70	70	65	5	5
Class 100 Total Oblig./Approp.	3,037,732	3,315,520	3,418,493	3,473,392	3,473,392	0	3,656,202	3,473,392	3,473,392	182,810	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Revenue											
Full-Time Positions	247	237	252	277	256	21	271	277	256	15	21
Class 100 Total Oblig./Approp.	12,037,221	12,073,257	11,906,910	12,662,607	12,662,607	0	12,826,474	12,662,607	12,662,607	163,867	0
Class 100 Overtime Oblig./Approp.	723,338	830,402	737,688	439,783	472,850	(33,067)	790,014	439,783	472,850	317,164	(33,067)
Sheriff											
Full-Time Positions	243	241	238	263	238	25	263	263	238	25	25
Class 100 Total Oblig./Approp.	12,935,460	13,856,672	14,387,582	14,425,966	14,425,966	0	14,435,648	14,425,966	14,425,966	9,682	0
Class 100 Overtime Oblig./Approp.	2,584,300	2,938,803	3,190,678	2,544,498	3,344,634	(800,136)	2,850,000	2,544,498	3,344,634	(494,634)	(800,136)
Streets											
Full-Time Positions	586	592	591	617	536	81	625	617	536	89	81
Class 100 Total Oblig./Approp.	17,443,518	20,364,041	20,463,560	25,530,131	25,530,131	0	25,165,331	25,530,131	25,530,131	(364,800)	0
Class 100 Overtime Oblig./Approp.	2,322,264	1,413,275	2,583,126	2,185,000	2,788,246	(603,246)	2,185,000	2,185,000	2,788,246	(603,246)	(603,246)
(Actual includes County Liquid and Special Gasoline Funds, while projection does not.)											
Engineering Design & Surveying											
Full-Time Positions	93	95	94	102	88	14	103	102	88	15	14
Class 100 Total Oblig./Approp.	5,239,655	5,351,637	5,297,857	5,664,749	5,664,749	0	5,580,489	5,664,749	5,664,749	(84,260)	0
Class 100 Overtime Oblig./Approp.	398,341	321,379	290,806	300,000	185,969	114,031	300,000	300,000	185,969	114,031	114,031
Highways											
Full-Time Positions	314	304	311	320	274	46	320	320	274	46	46
Class 100 Total Oblig./Approp.	5,284,616	7,652,469	7,322,759	11,366,806	11,366,806	0	11,070,446	11,366,806	11,366,806	(296,360)	0
Class 100 Overtime Oblig./Approp.	1,460,028	728,224	1,728,904	1,500,000	2,066,141	(566,141)	1,500,000	1,500,000	2,066,141	(566,141)	(566,141)
(See footnote above)											

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				YEAR TO DATE			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
<i>Street Lighting</i>											
Full-Time Positions	19	23	21	22	20	2	22	22	20	2	2
Class 100 Total Oblig./Approp.	582,520	600,014	774,107	1,049,448	1,049,448	0	1,025,688	1,049,448	1,049,448	(23,760)	0
Class 100 Overtime Oblig./Approp.	95,923	54,712	138,089	90,000	129,694	(39,694)	90,000	90,000	129,694	(39,694)	(39,694)
(See footnote above)											
<i>Traffic Engineering</i>											
Full-Time Positions	83	90	88	92	85	7	96	92	85	11	7
Class 100 Total Oblig./Approp.	2,423,746	2,620,818	2,968,556	3,265,781	3,265,781	0	3,239,821	3,265,781	3,265,781	(25,960)	0
Class 100 Overtime Oblig./Approp.	290,327	188,800	350,988	240,000	345,317	(105,317)	240,000	240,000	345,317	(105,317)	(105,317)
(See footnote above)											
<i>General Support</i>											
Full-Time Positions	77	80	77	81	69	12	84	81	69	15	12
Class 100 Total Oblig./Approp.	3,912,981	4,139,103	4,100,281	4,183,347	4,183,347	0	4,248,887	4,183,347	4,183,347	65,540	0
Class 100 Overtime Oblig./Approp.	87,645	120,160	74,339	55,000	61,125	(6,125)	55,000	55,000	61,125	(6,125)	145,666
Sanitation											
Full-Time Positions	1,263	1,222	1,248	1,271	1,183	88	1,341	1,271	1,183	158	88
Class 100 Total Oblig./Approp.	44,638,454	44,468,301	45,722,318	48,241,545	48,241,545	0	48,181,045	48,241,545	48,241,545	(60,500)	0
Class 100 Overtime Oblig./Approp.	6,369,959	5,722,009	6,295,977	5,425,000	6,016,377	(591,377)	5,600,000	5,425,000	6,016,377	(416,377)	(591,377)
Youth Commission											
Full-Time Positions	0	0	0	1	1	0	1	1	1	0	0
Class 100 Total Oblig./Approp.	0	0	0	47,000	47,000	0	47,000	47,000	47,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Zoning Board of Adjustment											
Full-Time Positions	5	4	5	5	5	0	5	5	5	0	0
Class 100 Total Oblig./Approp.	363,138	350,156	298,216	405,572	405,572	0	402,272	405,572	405,572	(3,300)	0
Class 100 Overtime Oblig./Approp.	101	1,344	1,577	0	0	0	15,816	0	0	15,816	0
Zoning Code Commission											
Full-Time Positions	0	0	0	2	1	1	2	1	1	1	0
Class 100 Total Oblig./Approp.	0	0	0	130,000	130,000	0	130,000	130,000	130,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0

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				YEAR TO DATE			FULL YEAR				
				Target Budget Plan	Actual Actual	Actual (Over) Under Target Budget.	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
TOTAL GENERAL FUND											
Full-Time Positions	22,832	23,050	23,111	23,613	22,717	896	24,661	23,620	22,717	1,944	903
Class 100 Total Oblig./Approp.	1,250,221,078	1,327,588,620	1,390,720,193	1,420,839,244	1,420,839,244	(0)	1,415,816,200	1,420,839,244	1,420,839,244	(5,023,044)	0
Class 100 Overtime Oblig./Approp.	125,599,670	149,371,996	167,173,893	150,816,311	146,317,129	4,499,182	149,872,653	150,816,311	146,317,129	3,555,524	4,499,182

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