

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

FOR THE PERIOD ENDING JUNE 30, 2013

Department / Category	FY 10 Year End Actual	FY 11 Year End Actual	FY 12 Year End Actual	FISCAL YEAR 2013				
				FULL YEAR			Departmental Projection (Over) Under	
				Adopted Budget	Current Target Budget	Year End Departmental Projection		
				Adopted Budget	Current Target Budget	Year End Departmental Projection	Adopted Budget	Target Budget
<b>Atwater Kent Museum</b>								
Full-Time Positions	4	4	4	4	4	4	0	0
Class 100 Total Oblig./Approp.	248,059	182,101	215,694	218,630	220,163	220,163	(1,533)	0
Class 100 Overtime Oblig./Approp.	82	874	0	3,185	1,957	1,937	1,248	20
<b>Auditing</b>								
Full-Time Positions	120	113	111	124	124	118	6	6
Class 100 Total Oblig./Approp.	6,886,798	6,725,248	6,600,290	6,927,481	7,143,036	6,643,036	284,445	500,000
Class 100 Overtime Oblig./Approp.	43,683	36,360	58,522	0	1,576	58,829	(58,829)	(57,253)
<b>Board of Building Standards</b>								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	61,224	61,104	57,935	70,169	70,941	70,941	(772)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Board of Ethics</b>								
Full-Time Positions	7	8	8	11	11	8	3	3
Class 100 Total Oblig./Approp.	679,563	642,747	657,532	788,000	798,942	798,942	(10,942)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Board of L &amp; I Review</b>								
Full-Time Positions	2	2	2	2	2	1	1	1
Class 100 Total Oblig./Approp.	120,849	126,917	117,161	140,645	148,860	148,860	(8,215)	0
Class 100 Overtime Oblig./Approp.	0	952	0	0	33	33	(33)	0

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				FULL YEAR				
				Adopted Budget	Current Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
<b>Bd. of Revision of Taxes</b>								
Full-Time Positions	112	8	8	10	10	7	3	3
Class 100 Total Oblig./Approp.	7,074,332	1,848,725	503,932	672,613	679,248	679,248	(6,635)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Camp William Penn</b>								
Full-Time Positions	1	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	30,466	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>City Commissioners</b>								
Full-Time Positions	102	95	91	98	98	90	8	8
Class 100 Total Oblig./Approp.	5,858,757	5,320,735	4,948,351	5,329,126	5,360,567	5,360,567	(31,441)	0
Class 100 Overtime Oblig./Approp.	847,165	859,335	756,828	890,423	1,042,193	1,061,085	(170,662)	(18,892)
<b>City Council</b>								
Full-Time Positions	176	182	175	195	195	173	22	22
Class 100 Total Oblig./Approp.	11,916,408	11,603,703	11,817,917	13,283,837	13,370,302	11,870,302	1,413,535	1,500,000
Class 100 Overtime Oblig./Approp.	0	0	2,559	24,000	24,000	5,866	18,134	18,134

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				FULL YEAR				Departmental Projection (Over) Under	
				Adopted Budget	Current Target Budget	Year End Departmental Projection	Departmental Projection		
							Adopted Budget		Target Budget
City Planning Commission									
Full-Time Positions	40	33	34	33	33	31	2	2	
Class 100 Total Oblig./Approp.	2,745,493	2,129,152	2,091,813	2,091,813	2,137,171	2,137,171	(45,358)	0	
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	
City Representative									
Full-Time Positions	7	6	6	6	9	8	(2)	1	
Class 100 Total Oblig./Approp.	329,524	327,235	328,571	338,082	461,161	461,161	(123,079)	0	
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	2,190	(2,190)	(2,190)	
City Treasurer									
Full-Time Positions	11	13	14	14	14	13	1	1	
Class 100 Total Oblig./Approp.	619,313	666,050	717,071	745,937	755,428	755,428	(9,491)	0	
Class 100 Overtime Oblig./Approp.	996	449	0	0	0	0	0	0	
Civil Service Commission									
Full-Time Positions	2	2	2	2	2	2	0	0	
Class 100 Total Oblig./Approp.	128,307	137,932	136,782	136,309	137,088	137,088	(779)	0	
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	
Clerk of Quarter Sessions (*)									
Full-Time Positions	106	0	0	0	0	0	0	0	
Class 100 Total Oblig./Approp.	4,445,754	0	0	0	0	0	0	0	
Class 100 Overtime Oblig./Approp.	118,277	0	0	0	0	0	0	0	
(*) Transferred to First Judicial District									

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				FULL YEAR				
				Adopted Budget	Current Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
<b>Commerce</b>								
Full-Time Positions	24	23	18	24	25	20	4	5
Class 100 Total Oblig./Approp.	1,431,917	1,595,054	1,594,665	1,821,678	1,816,142	1,816,142	5,536	0
Class 100 Overtime Oblig./Approp.	0	1,066	132	0	449	449	(449)	0
<b>District Attorney</b>								
Full-Time Positions	410	410	414	411	411	419	(8)	(8)
Class 100 Total Oblig./Approp.	29,075,731	28,386,002	28,495,977	28,907,203	29,341,918	29,341,918	(434,715)	0
Class 100 Overtime Oblig./Approp.	153,796	208,293	278,995	207,436	177,114	227,760	(20,324)	(50,646)
<b>Fairmount Park</b>								
Full-Time Positions	155	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	8,675,357	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	1,741,485	0	0	0	0	0	0	0
<b>Finance</b>								
Full-Time Positions	141	140	156	156	167	163	(7)	4
Class 100 Total Oblig./Approp.	9,559,489	8,827,172	8,807,264	7,888,400	8,102,962	8,102,962	(214,562)	0
Class 100 Overtime Oblig./Approp.	6,222	8,375	14,580	10,000	10,000	27,925	(17,925)	(17,925)
<b>Fire</b>								
Full-Time Positions	2,187	2,146	2,072	2,327	2,253	2,125	202	128
Class 100 Total Oblig./Approp.	169,463,842	174,356,738	173,513,212	170,191,934	178,234,840	179,834,840	(9,642,906)	(1,600,000)
Class 100 Overtime Oblig./Approp.	19,490,200	27,080,170	28,017,048	18,417,823	30,482,986	33,734,940	(15,317,117)	(3,251,954)

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<b>First Judicial District</b>								
Full-Time Positions	1,756	1,869	1,957	1,948	1,948	1,909	39	39
Class 100 Total Oblig./Approp.	81,332,197	84,989,346	89,990,406	85,869,031	91,872,620	91,872,620	(6,003,589)	0
Class 100 Overtime Oblig./Approp.	76,951	3,265	113,616	256,000	256,000	113,887	142,113	142,113
<i>Traffic Court</i>								
Full-Time Positions	120	117	114	119	119	112	7	7
Class 100 Total Oblig./Approp.	4,578,476	4,527,725	4,639,513	4,257,022	4,542,022	4,542,022	(285,000)	0
Class 100 Overtime Oblig./Approp.	0	0	0	5,000	5,000	0	5,000	5,000
<i>Municipal Court</i>								
Full-Time Positions	174	173	177	181	181	175	6	6
Class 100 Total Oblig./Approp.	7,894,653	7,780,119	8,050,590	6,887,663	7,727,663	7,727,663	(840,000)	0
Class 100 Overtime Oblig./Approp.	666	22	2,475	1,000	1,000	427	573	573
<i>Common Pleas Court</i>								
Full-Time Positions	1,245	1,350	1,434	1,430	1,430	1,405	25	25
Class 100 Total Oblig./Approp.	56,664,556	60,785,680	64,631,386	61,608,438	65,762,027	65,762,027	(4,153,589)	0
Class 100 Overtime Oblig./Approp.	68,645	3,243	107,518	235,000	235,000	106,451	128,549	128,549
<i>Court Administrator</i>								
Full-Time Positions	217	229	232	218	218	217	1	1
Class 100 Total Oblig./Approp.	12,194,512	11,895,822	12,668,917	13,115,908	13,840,908	13,840,908	(725,000)	0
Class 100 Overtime Oblig./Approp.	7,640	0	3,623	15,000	15,000	7,009	7,991	7,991

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<b>Fleet Management</b>								
Full-Time Positions	292	265	268	283	283	273	10	10
Class 100 Total Oblig./Approp.	16,666,891	15,732,183	15,307,822	15,582,207	15,634,681	15,634,681	(52,474)	0
Class 100 Overtime Oblig./Approp.	2,564,572	2,608,404	2,438,629	2,023,358	2,552,346	2,685,858	(662,500)	(133,512)
<b>Free Library</b>								
Full-Time Positions	602	619	608	638	623	609	29	14
Class 100 Total Oblig./Approp.	29,099,281	29,004,685	28,981,009	29,283,037	29,598,453	29,598,453	(315,416)	0
Class 100 Overtime Oblig./Approp.	472,152	745,424	791,993	731,736	1,108,722	1,097,007	(365,271)	11,715
<b>Historical Commission</b>								
Full-Time Positions	6	6	4	6	6	5	1	1
Class 100 Total Oblig./Approp.	360,053	375,835	357,778	385,995	392,785	392,785	(6,790)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Human Relations Commission</b>								
Full-Time Positions	33	30	29	33	33	29	4	4
Class 100 Total Oblig./Approp.	1,947,511	1,908,658	1,787,026	1,950,787	1,957,245	1,957,245	(6,458)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Human Services</b>								
Full-Time Positions	1,751	1,668	804	804	402	349	455	53
Class 100 Total Oblig./Approp.	94,110,384	92,981,141	23,237,096	40,492,544	20,098,590	20,098,590	20,393,954	0
Class 100 Overtime Oblig./Approp.	7,137,162	8,687,587	536,744	4,010,344	2,398,057	2,486,667	1,523,677	(88,610)

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<i>Administration &amp; Management</i>								
Full-Time Positions	221	226	117	117	93	84	33	9
Class 100 Total Oblig./Approp.	11,388,487	10,607,301	3,805,987	6,345,683	4,416,038	4,416,038	1,929,645	0
Class 100 Overtime Oblig./Approp.	394,805	415,314	47,583	337,027	268,228	245,601	91,426	22,626
<i>Performance Mgmt. &amp; Accountability</i>								
Full-Time Positions	95	91	30	30	21	20	10	1
Class 100 Total Oblig./Approp.	5,128,111	5,451,406	1,179,296	881,796	1,347,614	1,347,614	(465,818)	0
Class 100 Overtime Oblig./Approp.	105,715	88,151	5,952	12,634	10,338	10,955	1,679	(617)
<i>Juvenile Justice Services</i>								
Full-Time Positions	303	289	151	151	163	135	16	28
Class 100 Total Oblig./Approp.	15,941,108	15,952,651	6,894,412	6,259,260	7,468,844	7,468,844	(1,209,584)	0
Class 100 Overtime Oblig./Approp.	2,834,994	3,294,570	359,641	3,161,958	1,491,747	1,610,125	1,551,833	(118,377)
<i>Children &amp; Youth</i>								
Full-Time Positions	1,056	988	469	469	125	110	359	15
Class 100 Total Oblig./Approp.	56,241,981	55,556,408	10,339,090	23,738,135	6,866,094	6,866,094	16,872,041	0
Class 100 Overtime Oblig./Approp.	3,617,981	4,741,853	108,429	429,045	627,744	619,986	(190,941)	7,758
<i>Community Based Prevention Services</i>								
Full-Time Positions	76	74	37	37	0	0	37	0
Class 100 Total Oblig./Approp.	5,410,697	5,413,375	1,018,311	3,267,670	0	0	3,267,670	0
Class 100 Overtime Oblig./Approp.	183,667	147,699	15,139	69,680	0	0	69,680	0

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<b>Labor Relations, Mayor's Office of</b>								
Full-Time Positions	7	6	8	8	8	7	1	1
Class 100 Total Oblig./Approp.	509,093	448,006	508,600	529,931	538,995	538,995	(9,064)	0
Class 100 Overtime Oblig./Approp.	2,897	7,167	5,068	15,488	6,000	3,732	11,756	2,268
<b>Law</b>								
Full-Time Positions	176	160	105	140	138	138	2	0
Class 100 Total Oblig./Approp.	10,065,455	9,232,600	6,370,891	6,511,834	6,518,691	6,518,691	(6,857)	0
Class 100 Overtime Oblig./Approp.	1,606	1,670	286	5,000	5,000	43	4,957	4,957
<b>Licenses &amp; Inspections</b>								
Full-Time Positions	305	290	298	306	306	292	14	14
Class 100 Total Oblig./Approp.	14,202,452	13,663,965	13,919,022	14,244,790	14,354,433	14,354,433	(109,643)	0
Class 100 Overtime Oblig./Approp.	439,024	514,771	531,314	591,089	577,023	569,964	21,125	7,059
<b>Managing Director</b>								
Full-Time Positions	112	153	145	156	156	156	0	0
Class 100 Total Oblig./Approp.	12,308,160	12,027,922	13,338,302	15,206,524	15,189,493	15,189,493	17,031	0
Class 100 Overtime Oblig./Approp.	797,420	496,628	1,088,415	422,148	488,330	406,365	15,783	81,965
<b>Mayor</b>								
Full-Time Positions	38	33	33	36	36	36	0	0
Class 100 Total Oblig./Approp.	3,146,395	2,952,968	2,965,371	3,090,676	3,083,628	3,083,628	7,048	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0

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<b>Mayor - Office of Arts and Culture</b>								
Full-Time Positions	2	2	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	194,947	198,750	198,750	198,750	199,487	199,487	(737)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Mayor's Office of Community Services</b>								
Full-Time Positions	0	0	0	20	20	15	5	5
Class 100 Total Oblig./Approp.	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Mayor - Office of the Inspector General</b>								
Full-Time Positions	15	16	17	18	18	18	0	0
Class 100 Total Oblig./Approp.	1,064,724	1,028,356	1,128,064	1,132,622	1,262,307	1,262,307	(129,685)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Mayor's Office of Transportation</b>								
Full-Time Positions	8	8	8	12	12	13	(1)	(1)
Class 100 Total Oblig./Approp.	482,014	419,184	467,898	464,515	477,169	477,169	(12,654)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Mural Arts Program</b>								
Full-Time Positions	12	12	11	11	11	11	0	0
Class 100 Total Oblig./Approp.	460,634	446,757	441,677	439,000	446,969	446,969	(7,969)	0
Class 100 Overtime Oblig./Approp.	0	0	11,428	10,040	10,040	8,660	1,380	1,380

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<b>Office of Behavioral Health and Intellectual disAbility</b>								
Full-Time Positions	22	21	19	20	20	19	1	1
Class 100 Total Oblig./Approp.	1,563,276	1,478,243	1,360,503	1,341,311	1,357,192	1,357,192	(15,881)	0
Class 100 Overtime Oblig./Approp.	16,783	10,302	9,867	8,982	4,388	3,491	5,491	897
<b>Office of Human Resources</b>								
Full-Time Positions	53	73	80	86	85	78	8	7
Class 100 Total Oblig./Approp.	3,313,279	3,890,117	4,141,604	4,400,457	4,551,776	4,551,776	(151,319)	0
Class 100 Overtime Oblig./Approp.	30,611	45,173	63,270	34,128	34,128	36,261	(2,133)	(2,133)
<b>Office of Innovation and Technology</b>								
Full-Time Positions	174	258	255	289	284	255	34	29
Class 100 Total Oblig./Approp.	10,540,202	16,911,667	16,408,093	17,614,280	17,801,128	17,301,128	313,152	500,000
Class 100 Overtime Oblig./Approp.	563,629	586,720	590,240	440,032	592,115	607,010	(166,978)	(14,895)
<b>Office of Property Assessment</b>								
Full-Time Positions	0	132	157	218	190	173	45	17
Class 100 Total Oblig./Approp.	0	5,259,514	7,014,594	10,187,072	10,136,677	8,136,677	2,050,395	2,000,000
Class 100 Overtime Oblig./Approp.	0	0	0	0	354	5,085	(5,085)	(4,731)
<b>Office of Supportive Housing</b>								
Full-Time Positions	124	116	147	157	157	145	12	12
Class 100 Total Oblig./Approp.	6,343,923	5,825,381	7,556,596	7,652,567	7,707,386	7,707,386	(54,819)	0
Class 100 Overtime Oblig./Approp.	457,176	203,853	184,441	196,041	196,041	193,521	2,520	2,520

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**GENERAL FUND**

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Department / Category	FY 10 Year End Actual	FY 11 Year End Actual	FY 12 Year End Actual	FISCAL YEAR 2013				
				FULL YEAR			Departmental Projection (Over) Under	
				Adopted Budget	Current Target Budget	Year End Departmental Projection		
				Adopted Budget	Current Target Budget	Year End Departmental Projection	Adopted Budget	Target Budget
Office of Housing & Community Dev.								
Full-Time Positions	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Parks and Recreation								
Full-Time Positions	435	590	574	609	645	568	41	77
Class 100 Total Oblig./Approp.	27,152,824	36,230,641	35,492,911	36,239,901	38,217,225	37,717,225	(1,477,324)	500,000
Class 100 Overtime Oblig./Approp.	917,592	2,637,988	2,502,103	2,177,305	2,471,698	3,039,659	(862,354)	(567,961)
Police								
Full-Time Positions	7,378	7,219	7,225	7,371	7,371	7,193	178	178
Class 100 Total Oblig./Approp.	512,452,670	520,720,951	536,548,353	540,116,495	554,955,380	554,955,380	(14,838,885)	0
Class 100 Overtime Oblig./Approp.	41,687,824	35,856,495	42,033,252	43,807,742	46,136,161	44,859,126	(1,051,384)	1,277,035
Prisons								
Full-Time Positions	2,254	2,166	2,144	2,310	2,275	2,248	62	27
Class 100 Total Oblig./Approp.	120,886,049	117,944,133	121,476,307	118,602,295	129,970,198	129,970,198	(11,367,903)	0
Class 100 Overtime Oblig./Approp.	23,948,327	25,097,597	29,249,429	24,173,763	34,516,150	33,979,816	(9,806,053)	536,334
Procurement								
Full-Time Positions	46	45	45	48	48	45	3	3
Class 100 Total Oblig./Approp.	2,231,737	2,083,262	2,107,515	2,236,253	2,267,409	2,267,409	(31,156)	0
Class 100 Overtime Oblig./Approp.	0	29	2,949	0	5,000	1,189	(1,189)	3,811

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

FOR THE PERIOD ENDING JUNE 30, 2013

Department / Category	FY 10 Year End Actual	FY 11 Year End Actual	FY 12 Year End Actual	FISCAL YEAR 2013				
				FULL YEAR			Departmental Projection (Over) Under	
				Adopted Budget	Current Target Budget	Year End Departmental Projection		
				Adopted Budget	Current Target Budget	Year End Departmental Projection	Adopted Budget	Target Budget
Public Health								
Full-Time Positions	662	661	669	749	749	673	76	76
Class 100 Total Oblig./Approp.	41,387,238	37,686,893	39,076,424	40,217,036	40,669,624	40,669,624	(452,588)	0
Class 100 Overtime Oblig./Approp.	2,157,750	2,347,054	2,364,197	1,889,473	1,869,473	2,559,251	(669,778)	(689,778)
Ambulatory Health Services								
Full-Time Positions	359	361	356	392	392	364	28	28
Class 100 Total Oblig./Approp.	24,007,171	20,853,594	21,753,051	20,545,401	20,819,303	20,819,303	(273,902)	0
Class 100 Overtime Oblig./Approp.	928,627	1,052,893	1,019,271	848,816	848,816	1,132,785	(283,969)	(283,969)
Early Childhood, Youth & Women's Hlth.								
Full-Time Positions	16	13	11	20	20	14	6	6
Class 100 Total Oblig./Approp.	837,996	862,824	1,070,527	1,050,029	1,065,921	1,065,921	(15,892)	0
Class 100 Overtime Oblig./Approp.	47,509	39,058	28,085	48,684	28,684	53,473	(4,789)	(24,789)
Phila. Nursing Home								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	162,789	94,375	133,652	188,594	190,321	190,321	(1,727)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Environmental Protection Services								
Full-Time Positions	95	105	101	112	112	97	15	15
Class 100 Total Oblig./Approp.	5,014,494	5,484,639	5,353,019	5,769,192	5,832,010	5,832,010	(62,818)	0
Class 100 Overtime Oblig./Approp.	345,036	407,660	360,136	198,063	198,063	345,548	(147,485)	(147,485)

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Department / Category	FY 10 Year End Actual	FY 11 Year End Actual	FY 12 Year End Actual	FISCAL YEAR 2013				
				FULL YEAR				
				Adopted Budget	Current Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
<i>Administration and Support Svcs.</i>								
Full-Time Positions	98	87	91	101	101	90	11	11
Class 100 Total Oblig./Approp.	5,871,568	4,984,511	5,114,547	5,603,112	5,684,812	5,684,812	(81,700)	0
Class 100 Overtime Oblig./Approp.	459,508	492,932	502,956	428,351	428,351	563,067	(134,716)	(134,716)
<i>Medical Examiner's Office</i>								
Full-Time Positions	47	48	47	52	52	46	6	6
Class 100 Total Oblig./Approp.	3,101,393	3,060,172	2,942,317	3,194,123	3,222,571	3,222,571	(28,448)	0
Class 100 Overtime Oblig./Approp.	272,704	226,662	316,299	225,607	225,607	308,978	(83,371)	(83,371)
<i>Infectious Disease Control</i>								
Full-Time Positions	46	46	50	53	53	48	5	5
Class 100 Total Oblig./Approp.	2,391,827	2,346,778	609,363	472,795	660,795	660,795	(188,000)	0
Class 100 Overtime Oblig./Approp.	104,366	127,849	137,450	139,952	139,952	155,400	(15,448)	(15,448)
<i>Chronic Disease Control</i>								
Full-Time Positions	0	0	12	18	18	13	5	5
Class 100 Total Oblig./Approp.	0	0	197,106	1,013,794	1,016,384	1,016,384	(2,590)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Public Property</b>								
Full-Time Positions	123	126	122	144	142	123	21	19
Class 100 Total Oblig./Approp.	6,646,774	6,379,553	6,496,367	7,307,104	7,068,981	7,068,981	238,123	0
Class 100 Overtime Oblig./Approp.	442,869	435,089	517,356	372,327	590,193	647,430	(275,103)	(57,237)

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Department / Category	FY 10 Year End Actual	FY 11 Year End Actual	FY 12 Year End Actual	FISCAL YEAR 2013				
				FULL YEAR				
				Adopted Budget	Current Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
<b>Records</b>								
Full-Time Positions	59	61	64	63	63	59	4	4
Class 100 Total Oblig./Approp.	2,685,140	2,699,931	2,679,728	2,845,219	2,823,048	2,823,048	22,171	0
Class 100 Overtime Oblig./Approp.	118,518	205,753	179,212	167,092	139,575	198,541	(31,449)	(58,966)
<b>Register of Wills</b>								
Full-Time Positions	63	63	61	65	64	64	1	0
Class 100 Total Oblig./Approp.	3,112,064	3,132,531	3,223,922	3,222,596	3,224,133	3,224,133	(1,537)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Revenue</b>								
Full-Time Positions	250	248	286	310	310	282	28	28
Class 100 Total Oblig./Approp.	11,554,600	11,508,747	14,544,961	15,241,875	15,180,903	14,680,903	560,972	500,000
Class 100 Overtime Oblig./Approp.	230,593	178,404	356,769	194,375	194,375	284,616	(90,241)	(90,241)
<b>Sheriff</b>								
Full-Time Positions	230	221	226	245	245	231	14	14
Class 100 Total Oblig./Approp.	14,537,592	13,185,820	14,816,967	13,322,083	14,830,472	14,830,472	(1,508,389)	0
Class 100 Overtime Oblig./Approp.	3,289,703	2,396,278	2,974,326	1,276,185	2,776,185	3,227,621	(1,951,436)	(451,436)
<b>Streets</b>								
Full-Time Positions	523	510	525	561	561	525	36	36
Class 100 Total Oblig./Approp.	22,394,204	20,594,857	19,834,401	20,315,190	20,715,681	20,715,681	(400,491)	0
Class 100 Overtime Oblig./Approp.	2,965,850	2,700,135	1,727,954	1,952,700	1,914,223	1,625,323	327,377	288,900

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Department / Category	FY 10 Year End Actual	FY 11 Year End Actual	FY 12 Year End Actual	FISCAL YEAR 2013				
				FULL YEAR				
				Adopted Budget	Current Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
<i>Engineering Design &amp; Surveying</i>								
Full-Time Positions	85	83	84	113	113	96	17	17
Class 100 Total Oblig./Approp.	4,966,138	4,679,724	4,657,969	5,896,960	5,896,960	5,896,960	0	0
Class 100 Overtime Oblig./Approp.	206,864	149,989	101,803	138,202	132,281	127,421	10,781	4,860
<i>Highways</i>								
Full-Time Positions	270	278	286	276	276	270	6	6
Class 100 Total Oblig./Approp.	9,738,828	9,776,827	8,965,953	7,604,052	7,604,052	7,604,052	0	0
Class 100 Overtime Oblig./Approp.	2,183,481	1,988,761	1,235,609	1,352,868	1,318,214	1,100,685	252,183	217,529
<i>Street Lighting</i>								
Full-Time Positions	19	19	20	22	22	21	1	1
Class 100 Total Oblig./Approp.	955,913	961,123	1,019,378	1,087,549	1,087,549	1,087,549	0	0
Class 100 Overtime Oblig./Approp.	117,278	140,601	170,418	168,370	161,754	184,761	(16,391)	(23,007)
<i>Traffic Engineering</i>								
Full-Time Positions	82	78	82	90	90	85	5	5
Class 100 Total Oblig./Approp.	2,954,928	2,503,999	2,585,719	2,874,157	2,874,157	2,874,157	0	0
Class 100 Overtime Oblig./Approp.	354,314	351,572	174,237	248,670	257,006	160,478	88,192	96,528
<i>General Support</i>								
Full-Time Positions	67	52	53	60	60	53	7	7
Class 100 Total Oblig./Approp.	3,778,397	2,673,184	2,605,382	2,852,472	3,252,963	3,252,963	(400,491)	0
Class 100 Overtime Oblig./Approp.	103,913	69,212	45,887	44,590	44,968	51,978	(7,388)	(7,010)

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Department / Category	FY 10 Year End Actual	FY 11 Year End Actual	FY 12 Year End Actual	FISCAL YEAR 2013				
				FULL YEAR				
				Adopted Budget	Current Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
<b>Sanitation</b>								
Full-Time Positions	1,170	1,179	1,157	1,228	1,228	1,165	63	63
Class 100 Total Oblig./Approp.	47,455,599	45,985,953	46,123,890	45,145,923	45,145,923	44,645,923	500,000	500,000
Class 100 Overtime Oblig./Approp.	9,147,087	7,301,880	7,679,471	5,864,576	6,072,157	7,107,251	(1,242,675)	(1,035,094)
<b>Youth Commission</b>								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	39,347	47,000	24,694	50,000	50,000	50,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Zoning Board of Adjustment</b>								
Full-Time Positions	5	5	5	5	5	5	0	0
Class 100 Total Oblig./Approp.	274,892	299,145	333,162	320,960	322,382	322,382	(1,422)	0
Class 100 Overtime Oblig./Approp.	0	1,994	12	0	0	0	0	0
<b>Zoning Code Commission</b>								
Full-Time Positions	2	2	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	127,639	150,000	119,408	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>TOTAL GENERAL FUND</b>								
Full-Time Positions	22,297	22,020	21,175	22,318	21,804	20,897	1,421	907
Class 100 Total Oblig./Approp.	1,360,000,423	1,360,361,310	1,318,984,279	1,341,312,717	1,367,399,833	1,362,999,833	(21,687,116)	4,400,000
Class 100 Overtime Oblig./Approp.	119,868,002	121,265,534	125,081,005	110,172,791	136,654,042	140,868,388	(30,695,597)	(4,214,346)

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