

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

FOR THE PERIOD ENDING DECEMBER 31, 2019

Department / Category	FY 17 Year End Actual	FY 18 Year End Actual	FY 19 Unaudited Actual	FY 2020 YEAR TO DATE			FY 2020 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
<b>Atwater Kent Museum</b>											
Full-Time Positions	4	4	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	248,440	256,771	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	3,134	2,413	0	0	0	0	0	0	0	0	0
<b>Auditing</b>											
Full-Time Positions	127	116	124	124	124	0	135	135	135	0	0
Class 100 Total Oblig./Approp.	8,055,899	8,324,348	8,650,965	4,298,002	4,298,002	0	8,862,100	9,452,100	9,452,100	(590,000)	0
Class 100 Overtime Oblig./Approp.	13,806	88,050	73,243	40,000	12,663	27,337	80,000	80,000	80,000	0	0
<b>Board of Ethics</b>											
Full-Time Positions	11	10	10	9	9	0	12	12	12	0	0
Class 100 Total Oblig./Approp.	920,605	942,040	875,033	435,706	435,706	0	1,041,630	1,041,630	1,041,630	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
<b>Board of Revision of Taxes</b>											
Full-Time Positions	13	11	11	15	15	0	15	15	15	0	0
Class 100 Total Oblig./Approp.	898,026	904,051	928,286	483,816	483,816	0	962,864	995,164	995,164	(32,300)	0
Class 100 Overtime Oblig./Approp.	0	0	190	2,000	1,517	483	0	4,000	4,000	(4,000)	0
<b>City Commissioners</b>											
Full-Time Positions	99	100	94	97	97	0	105	105	105	0	0
Class 100 Total Oblig./Approp.	5,960,120	5,524,532	5,830,533	3,144,373	3,144,373	0	6,633,233	6,633,233	6,633,233	0	0
Class 100 Overtime Oblig./Approp.	1,140,928	803,429	1,033,718	748,777	835,942	(87,165)	1,097,554	1,097,554	1,097,554	0	0
<b>City Council</b>											
Full-Time Positions	194	192	197	191	191	0	208	208	208	0	0
Class 100 Total Oblig./Approp.	13,295,341	13,909,585	14,104,805	6,632,270	6,632,270	0	15,427,138	15,627,138	15,627,138	(200,000)	0
Class 100 Overtime Oblig./Approp.	35,812	14,624	2,882	0	0	0	0	0	0	0	0
<b>City Planning Commission</b>											
Full-Time Positions	30	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	2,351,776	0	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	7,270	0	0	0	0	0	0	0	0	0	0

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										Adopted Budget	Target Budget
<b>City Representative</b>											
Full-Time Positions	6	9	8	7	7	0	10	10	10	0	0
Class 100 Total Oblig./Approp.	505,031	631,584	714,833	307,119	307,119	0	795,916	830,942	830,942	(35,026)	0
Class 100 Overtime Oblig./Approp.	4,291	4,165	2,239	0	0	0	0	0	0	0	0
<b>City Treasurer</b>											
Full-Time Positions	14	15	16	17	17	0	18	18	18	0	0
Class 100 Total Oblig./Approp.	979,945	1,064,446	1,098,380	590,342	590,342	0	1,262,499	1,288,866	1,288,866	(26,367)	0
Class 100 Overtime Oblig./Approp.	290	0	3,927	1,500	3,425	(1,925)	0	3,000	8,000	(8,000)	(5,000)
<b>Civil Service Commission</b>											
Full-Time Positions	2	2	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	161,212	163,743	168,597	79,166	79,166	0	174,341	174,341	174,341	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
<b>Commerce</b>											
Full-Time Positions	28	31	48	50	50	0	55	55	55	0	0
Class 100 Total Oblig./Approp.	2,393,155	2,114,325	3,028,159	1,736,032	1,736,032	0	3,469,881	3,506,080	3,506,080	(36,199)	0
Class 100 Overtime Oblig./Approp.	914	1,176	5,257	2,500	5,014	(2,514)	0	5,000	10,000	(10,000)	(5,000)
<b>District Attorney</b>											
Full-Time Positions	492	455	491	513	552	(39)	513	513	513	0	0
Class 100 Total Oblig./Approp.	32,689,069	32,249,281	34,265,564	17,446,823	17,446,823	0	35,016,343	37,516,343	37,516,343	(2,500,000)	0
Class 100 Overtime Oblig./Approp.	54,772	52,297	155,103	104,500	302,294	(197,794)	209,000	209,000	209,000	0	0
<b>Finance</b>											
Full-Time Positions	111	115	116	118	118	0	124	124	124	0	0
Class 100 Total Oblig./Approp.	6,669,543	6,963,917	7,756,138	4,098,427	4,098,427	0	9,084,313	9,216,467	9,216,467	(132,154)	0
Class 100 Overtime Oblig./Approp.	18,057	45,510	74,302	17,520	28,626	(11,106)	35,040	35,040	60,000	(24,960)	(24,960)

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				Target Budget Plan	Actual		Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection	
					Actual	(Over) Under Target Budget				(Over) Under	
										Adopted Budget	Target Budget
<b>Finance - Reg #32 Disability</b>											
Full-Time Positions	0	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	1,987,825	2,556,892	2,413,758	514,509	514,509	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
<b>Fire</b>											
Full-Time Positions	2,281	2,511	2,530	2,564	2,564	0	2,704	2,704	2,704	0	0
Class 100 Total Oblig./Approp.	214,434,520	244,026,657	283,319,650	135,931,114	135,931,114	0	273,966,292	287,757,292	287,757,292	(13,791,000)	0
Class 100 Overtime Oblig./Approp.	25,016,458	36,673,566	50,943,620	25,807,177	32,677,601	(6,870,424)	37,823,353	51,614,353	56,114,353	(18,291,000)	(4,500,000)
<b>First Judicial District</b>											
Full-Time Positions	1,856	1,867	1,842	1,850	1,851	(1)	1,850	1,850	1,850	0	0
Class 100 Total Oblig./Approp.	94,649,818	98,343,914	100,719,400	46,045,330	46,045,330	0	104,792,068	105,279,568	105,279,568	(487,500)	0
Class 100 Overtime Oblig./Approp.	7,095	25,034	24,242	47,420	28,308	19,112	94,840	94,840	54,840	40,000	40,000
<b>Fleet Management</b>											
Full-Time Positions	270	281	286	285	285	0	310	310	310	0	0
Class 100 Total Oblig./Approp.	16,491,089	17,532,835	18,501,080	8,185,287	8,185,287	0	19,416,871	19,416,871	19,416,871	0	0
Class 100 Overtime Oblig./Approp.	2,126,729	2,249,940	2,406,919	1,157,940	917,106	240,834	2,315,880	2,315,880	2,315,880	0	0
<b>Free Library</b>											
Full-Time Positions	643	649	651	683	683	0	737	737	737	0	0
Class 100 Total Oblig./Approp.	35,905,717	36,929,841	38,004,616	18,246,878	18,246,878	0	40,633,647	40,633,647	40,633,647	0	0
Class 100 Overtime Oblig./Approp.	1,762,275	1,576,070	1,667,956	665,580	989,574	(323,994)	1,331,159	1,331,159	1,731,159	(400,000)	(400,000)
<b>Historical Commission</b>											
Full-Time Positions	6	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	400,662	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

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<b>Human Relations Commission</b>											
Full-Time Positions	31	32	32	34	34	0	35	35	35	0	0
Class 100 Total Oblig./Approp.	1,949,691	2,033,062	2,071,428	1,032,486	1,032,486	0	2,323,714	2,338,714	2,338,714	(15,000)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	32	(32)	0	0	50	(50)	(50)
<b>Human Services</b>											
Full-Time Positions	385	517	396	437	437	0	437	437	437	0	0
Class 100 Total Oblig./Approp. *	26,260,507	30,712,077	22,738,842	7,157,036	7,157,036	0	27,646,449	27,710,550	27,710,550	(64,101)	0
Class 100 Overtime Oblig./Approp. *	5,627,058	3,968,761	2,644,765	1,616,223	1,016,098	600,125	3,232,445	3,232,445	3,232,445	0	0
<i>*DHS expenses are transferred from the Grants Fd.</i>											
<b>Labor</b>											
Full-Time Positions	16	20	22	25	25	0	30	30	30	0	0
Class 100 Total Oblig./Approp.	919,175	1,425,750	1,586,766	844,218	844,218	0	2,065,091	2,121,104	2,121,104	(56,013)	0
Class 100 Overtime Oblig./Approp.	0	71	274	250	637	(387)	0	500	1,200	(1,200)	(700)
<b>Law</b>											
Full-Time Positions	119	121	128	126	126	0	133	133	133	0	0
Class 100 Total Oblig./Approp.	8,085,037	7,978,352	8,802,032	4,167,398	4,167,398	0	9,427,335	9,699,076	9,699,076	(271,741)	0
Class 100 Overtime Oblig./Approp.	0	1,254	72	50	6	44	0	100	100	(100)	0
<b>Licenses &amp; Inspections</b>											
Full-Time Positions	348	396	372	394	394	0	466	481	481	(15)	0
Class 100 Total Oblig./Approp.	19,578,047	22,292,655	23,626,633	11,404,380	11,404,380	0	25,967,209	26,547,317	26,547,317	(580,108)	0
Class 100 Overtime Oblig./Approp.	1,563,457	1,306,891	1,432,352	582,693	842,074	(259,381)	1,165,385	1,165,385	1,465,385	(300,000)	(300,000)
<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.	69,683	67,339	83,562	38,719	38,719	0	80,366	80,366	80,366	0	0
Class 100 Overtime Oblig./Approp.	117	0	0	0	0	0	0	0	0	0	0

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					Actual	Target Budget				Adopted Budget	Target Budget
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.	148,864	143,207	129,561	60,840	60,840	0	163,434	163,434	163,434	0	0
Class 100 Overtime Oblig./Approp.	1,132	1,372	1,164	0	18	(18)	0	0	50	(50)	(50)
L&I-Zoning Board of Adjustment											
Full-Time Positions	5	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	320,504	0	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	402	0	0	0	0	0	0	0	0	0	0
Managing Director											
Full-Time Positions	296	307	307	311	311	0	344	365	365	(21)	0
Class 100 Total Oblig./Approp.	18,885,758	20,292,249	20,519,487	9,266,421	9,266,421	0	23,170,579	25,108,827	24,888,827	(1,718,248)	220,000
Class 100 Overtime Oblig./Approp.	444,040	471,245	501,777	242,500	406,455	(163,955)	485,000	485,000	785,000	(300,000)	(300,000)
Mayor's Office											
Full-Time Positions	42	41	51	54	54	0	60	60	60	0	0
Class 100 Total Oblig./Approp.	3,647,357	3,487,719	4,779,593	2,430,613	2,430,613	0	5,393,827	5,578,480	5,578,480	(184,653)	0
Class 100 Overtime Oblig./Approp.	0	0	0	50	88	(38)	0	100	100	(100)	0
Mayor's Office of Community Empowerment and Opportunity											
Full-Time Positions	0	2	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	90,000	233,263	90,000	0	0	0	90,000	90,000	90,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Mural Arts Program											
Full-Time Positions	10	11	11	12	12	0	12	12	12	0	0
Class 100 Total Oblig./Approp.	528,228	545,525	587,931	293,055	293,055	0	638,987	649,569	617,069	21,918	32,500
Class 100 Overtime Oblig./Approp.	14,905	28,588	16,444	6,805	10,661	(3,856)	13,609	13,609	20,609	(7,000)	(7,000)

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<b>Office of Arts and Culture</b>											
Full-Time Positions	4	5	7	8	8	0	8	8	8	0	0
Class 100 Total Oblig./Approp.	236,770	274,563	453,399	259,104	259,104	0	508,300	579,428	579,428	579,428	0
Class 100 Overtime Oblig./Approp.	0	0	40	50	64	(14)	0	100	100	(100)	0
<b>Office of Behavioral Health and Intellectual disAbility</b>											
Full-Time Positions	16	16	16	22	22	0	23	23	23	0	0
Class 100 Total Oblig./Approp.	1,006,269	1,558,164	1,580,748	710,738	710,738	0	1,534,468	1,550,431	1,770,431	(235,963)	(220,000)
Class 100 Overtime Oblig./Approp.	9,922	6,737	6,906	3,000	3,986	(986)	6,000	6,000	6,000	0	0
<b>Office of the Chief Administrative Officer</b>											
Full-Time Positions	55	58	56	66	66	0	74	74	74	0	0
Class 100 Total Oblig./Approp.	3,830,324	4,045,694	3,831,785	2,128,951	2,128,951	0	4,784,551	4,856,330	4,856,330	(71,779)	0
Class 100 Overtime Oblig./Approp.	6,608	54,046	21,904	20,399	833	19,566	40,798	40,798	20,798	20,000	20,000
<b>Office of Education</b>											
Full-Time Positions	32	33	32	34	34	0	47	47	47	0	0
Class 100 Total Oblig./Approp.	1,933,963	2,215,607	2,318,022	1,106,193	1,106,193	0	3,292,180	3,292,180	3,292,180	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	146	150	151	150	150	0	160	160	160	0	0
Class 100 Total Oblig./Approp.	8,491,983	8,685,048	9,056,465	4,278,843	4,278,843	0	9,545,748	9,565,192	9,565,192	(19,444)	0
Class 100 Overtime Oblig./Approp.	201,512	145,390	201,728	114,367	144,397	(30,030)	228,734	228,734	228,734	0	0
<b>Office of Human Resources</b>											
Full-Time Positions	85	78	77	78	78	0	88	88	88	0	0
Class 100 Total Oblig./Approp.	5,327,367	4,766,878	4,913,051	2,335,222	2,335,222	0	5,555,785	5,577,022	5,577,022	(21,237)	0
Class 100 Overtime Oblig./Approp.	48,476	44,902	45,485	22,500	45,117	(22,617)	45,000	45,000	85,000	(40,000)	(40,000)

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Office of Innovation and Technology											
Full-Time Positions	274	284	277	290	290	0	316	316	316	0	0
Class 100 Total Oblig./Approp.	19,875,293	20,852,810	20,875,286	10,736,670	10,736,670	0	23,878,695	24,237,914	24,237,914	(359,219)	0
Class 100 Overtime Oblig./Approp.	664,825	561,859	489,644	318,193	299,653	18,540	636,386	636,386	596,386	40,000	40,000
OIT-Base											
Full-Time Positions	272	282	265	278	278	0	300	300	300	0	0
Class 100 Total Oblig./Approp.	19,568,493	19,828,255	19,846,610	10,110,809	10,110,809	0	22,462,148	22,821,367	22,821,367	(359,219)	0
Class 100 Overtime Oblig./Approp.	664,825	485,509	454,207	274,036	278,769	(4,733)	548,072	548,072	548,072	0	0
OIT-911											
Full-Time Positions	2	2	12	12	12	0	16	16	16	0	0
Class 100 Total Oblig./Approp.	306,800	1,024,555	1,028,676	625,861	625,861	0	1,416,547	1,416,547	1,416,547	0	0
Class 100 Overtime Oblig./Approp.	0	76,350	35,437	44,157	20,884	23,273	88,314	88,314	48,314	40,000	40,000
Office of the Inspector General											
Full-Time Positions	18	19	18	19	19	0	21	21	21	0	0
Class 100 Total Oblig./Approp.	1,355,599	1,409,169	1,415,627	637,540	637,540	0	1,577,241	1,639,223	1,639,223	(61,982)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Office of Planning and Development											
Full-Time Positions	4	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	450,687	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
Office of Property Assessment											
Full-Time Positions	199	193	196	192	192	0	251	251	251	0	0
Class 100 Total Oblig./Approp.	11,324,075	11,852,174	12,500,926	5,878,995	5,878,995	0	14,127,682	14,127,682	14,127,682	0	0
Class 100 Overtime Oblig./Approp.	59,841	29,688	94,062	40,000	51,158	(11,158)	20,000	80,000	100,000	(80,000)	(20,000)

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**GENERAL FUND**

FOR THE PERIOD ENDING DECEMBER 31, 2019

Department / Category	FY 17 Year End Actual	FY 18 Year End Actual	FY 19 Unaudited Actual	FY 2020 YEAR TO DATE			FY 2020 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
<b>Office of Sustainability</b>											
Full-Time Positions	7	9	9	8	8	0	9	9	9	0	0
Class 100 Total Oblig./Approp.	513,653	498,576	548,133	329,728	329,728	0	551,910	556,456	556,456	(4,546)	0
Class 100 Overtime Oblig./Approp.	0	495	139	100	79	21	0	200	200	(200)	0
<b>Parks and Recreation</b>											
Full-Time Positions	607	629	647	661	661	0	759	759	759	0	0
Class 100 Total Oblig./Approp.	43,978,477	47,030,321	48,579,951	25,341,001	25,341,001	0	52,490,935	52,490,935	52,490,935	0	0
Class 100 Overtime Oblig./Approp.	3,525,788	3,720,838	3,538,131	1,738,636	2,228,170	(489,534)	3,477,271	3,477,271	3,627,271	(150,000)	(150,000)
<b>Planning and Development</b>											
Full-Time Positions	0	49	56	59	59	0	62	62	62	0	0
Class 100 Total Oblig./Approp.	0	3,894,669	4,695,950	2,137,341	2,137,341	0	5,167,172	5,173,902	5,173,902	(6,730)	0
Class 100 Overtime Oblig./Approp.	0	15,829	14,817	5,000	7,758	(2,758)	0	10,000	15,000	(15,000)	(5,000)
<b>Police</b>											
Full-Time Positions	6,986	7,172	7,241	7,281	7,281	0	7,443	7,443	7,443	0	0
Class 100 Total Oblig./Approp.	631,459,043	670,260,752	685,445,815	329,932,369	329,932,369	0	718,359,324	718,359,324	718,359,324	0	0
Class 100 Overtime Oblig./Approp.*	66,360,482	68,238,536	61,647,723	35,080,250	45,743,674	(10,663,424)	67,660,500	70,160,500	78,660,500	(11,000,000)	(8,500,000)
<i>*Police OT is abated as reimbursements occur</i>											
<b>Prisons</b>											
Full-Time Positions	2,277	2,177	2,130	2,095	2,095	0	2,160	2,160	2,160	0	0
Class 100 Total Oblig./Approp.	148,514,858	149,461,785	138,537,912	65,405,723	65,405,723	0	139,765,668	139,765,668	139,765,668	0	0
Class 100 Overtime Oblig./Approp.	31,197,142	33,450,882	24,169,020	13,566,064	14,027,032	(460,968)	27,132,127	27,132,127	27,132,127	0	0
<b>Procurement</b>											
Full-Time Positions	44	46	41	42	42	0	50	50	50	0	0
Class 100 Total Oblig./Approp.	2,420,035	2,450,043	2,402,513	1,130,437	1,130,437	0	2,709,242	2,738,906	2,738,906	(29,664)	0
Class 100 Overtime Oblig./Approp.	28,835	8,930	5,647	10,500	2,320	8,180	21,000	21,000	11,000	10,000	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 DECEMBER 31, 2019

Department / Category	FY 17 Year End Actual	FY 18 Year End Actual	FY 19 Unaudited Actual	FY 2020 YEAR TO DATE			FY 2020 FULL YEAR				
				Target Budget Plan	Actual		Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection	
					Actual	(Over) Under Target Budget				(Over) Under	
										Adopted Budget	Target Budget
<b>Public Health</b>											
Full-Time Positions	687	711	752	749	749	0	839	839	839	0	0
Class 100 Total Oblig./Approp.	51,023,872	54,999,157	57,173,653	27,386,327	27,386,327	0	58,328,165	58,328,165	58,328,165	0	0
Class 100 Overtime Oblig./Approp.	2,266,394	2,300,499	2,346,586	935,850	1,294,182	(358,332)	1,871,700	1,871,700	2,471,700	(600,000)	(600,000)
<b>Public Property</b>											
Full-Time Positions	146	135	135	132	132	0	149	149	149	0	0
Class 100 Total Oblig./Approp.	8,654,937	8,797,024	8,875,590	3,995,024	3,995,024	0	9,395,654	9,406,621	11,946,347	(2,550,693)	(2,539,726)
Class 100 Overtime Oblig./Approp.	636,933	855,977	839,027	421,574	461,867	(40,293)	843,148	843,148	843,148	0	0
<b>Records</b>											
Full-Time Positions	57	57	55	55	55	0	59	59	59	0	0
Class 100 Total Oblig./Approp.	2,822,489	3,004,442	2,983,490	1,361,556	1,361,556	0	3,226,285	3,258,159	3,258,159	(31,874)	0
Class 100 Overtime Oblig./Approp.	106,687	80,622	63,145	18,254	34,434	(16,180)	36,508	36,508	66,508	(30,000)	(30,000)
<b>Register of Wills</b>											
Full-Time Positions	72	71	70	70	71	(1)	70	70	70	0	0
Class 100 Total Oblig./Approp.	3,842,824	4,021,761	4,262,942	2,093,787	2,093,787	0	4,286,409	4,286,409	4,286,409	0	0
Class 100 Overtime Oblig./Approp.	0	0	1,488	500	1,196	(696)	0	1,000	3,000	(3,000)	(2,000)
<b>Revenue</b>											
Full-Time Positions	402	414	405	406	406	0	458	458	458	0	0
Class 100 Total Oblig./Approp.	20,417,912	21,536,327	22,700,386	10,578,915	10,578,915	0	23,934,508	23,978,133	23,978,133	(43,625)	0
Class 100 Overtime Oblig./Approp.	597,862	414,990	367,414	239,000	159,477	79,523	478,000	478,000	478,000	0	0
<b>Sheriff</b>											
Full-Time Positions	348	364	355	360	360	0	428	428	428	0	0
Class 100 Total Oblig./Approp.	25,144,829	27,179,518	27,638,571	13,081,730	13,081,730	0	25,443,537	25,443,537	25,443,537	0	0
Class 100 Overtime Oblig./Approp.	5,748,984	5,934,927	6,163,832	2,412,464	2,773,453	(360,989)	4,824,927	4,824,927	5,324,927	(500,000)	(500,000)

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

FOR THE PERIOD ENDING DECEMBER 31, 2019

Department / Category	FY 17 Year End Actual	FY 18 Year End Actual	FY 19 Unaudited Actual	FY 2020 YEAR TO DATE			FY 2020 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>Streets</b>											
Full-Time Positions	1,702	1,738	1,736	1,859	1,859	0	1,982	1,982	1,982	0	0
Class 100 Total Oblig./Approp.	76,897,341	79,636,511	83,603,511	39,764,060	39,764,060	0	90,464,913	90,879,112	90,879,112	(414,199)	0
Class 100 Overtime Oblig./Approp.	13,942,643	16,200,539	15,557,607	6,178,021	7,731,591	(1,553,570)	11,356,042	11,356,042	12,856,042	(1,500,000)	(1,500,000)
<b>TOTAL GENERAL FUND</b>											
Full-Time Positions	21,610	22,226	22,210	22,557	22,598	(41)	23,774	23,810	23,810	(36)	0
Class 100 Total Oblig./Approp.	1,589,003,244	1,690,080,953	1,749,789,358	835,480,614	835,480,614	0	1,820,084,499	1,842,197,848	1,844,705,074	(23,970,019)	(2,507,226)
Class 100 Overtime Oblig./Approp.	163,245,876	179,380,142	176,564,791	92,168,207	113,088,580	(20,920,373)	166,561,406	182,936,406	199,716,166	(33,154,760)	(16,779,760)