

TABLE O-3  
**QUARTERLY CITY MANAGERS REPORT**  
**PERSONAL SERVICES SUMMARY**  
**GENERAL FUND**  
 FOR THE PERIOD ENDING JUNE 30, 2008

| Department / Category              | FY 05<br>Year End<br>Actual | FY 06<br>Year End<br>Actual | FY 07<br>Year End<br>Actual | FISCAL YEAR 2008      |           |  |                   |                  |  |   |               |
|------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------|-----------|--|-------------------|------------------|--|---|---------------|
|                                    |                             |                             |                             | YEAR TO DATE          |           |  | FULL YEAR         |                  |  |   |               |
|                                    |                             |                             |                             | Target Budget<br>Plan | Actual    | Actual<br>(Over) Under<br>Target Budget. | Adopted<br>Budget | Target<br>Budget | Year End<br>Departmental<br>Projection | Departmental Projection<br>(Over) Under |               |
|                                    |                             |                             |                             |                       |           |  |                   |                  |  | Adopted Budget                          | Target Budget |
| <b>Atwater Kent Museum</b>         |                             |                             |                             |                       |           |  |                   |                  |  |   |               |
| Full-Time Positions                | 5                           | 5                           | 4                           | 5                     | 4         | 1  | 5                 | 5                | 4                                      | 1                                       | 1             |
| Class 100 Total Oblig./Approp.     | 279,409                     | 261,250                     | 250,997                     | 264,000               | 256,702   | 7,298                                    | 264,000           | 264,000          | 264,000                                | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.  | 21,545                      | 21,170                      | 12,255                      | 15,587                | 10,197    | 5,390                                    | 15,587            | 15,587           | 10,197                                 | 5,390                                   | 5,390         |
| <b>Auditing</b>                    |                             |                             |                             |                       |           |  |                   |                  |  |   |               |
| Full-Time Positions                | 125                         | 126                         | 120                         | 140                   | 121       | 19                                       | 140               | 140              | 121                                    | 19                                      | 19            |
| Class 100 Total Oblig./Approp.     | 6,632,884                   | 6,780,793                   | 7,039,481                   | 7,562,685             | 7,362,184 | 200,501                                  | 7,565,233         | 7,562,685        | 7,362,184                              | 203,049                                 | 200,501       |
| Class 100 Overtime Oblig./Approp.  | 41,416                      | 50,514                      | 55,975                      | 52,000                | 88,306    | (36,306)                                 | 52,000            | 52,000           | 88,306                                 | (36,306)                                | (36,306)      |
| <b>Board of Building Standards</b> |                             |                             |                             |                       |           |  |                   |                  |  |   |               |
| Full-Time Positions                | 2                           | 2                           | 2                           | 2                     | 2         | 0  | 2                 | 2                | 2                                      | 0                                       | 0             |
| Class 100 Total Oblig./Approp.     | 97,529                      | 99,888                      | 91,419                      | 112,733               | 112,733   | 0  | 112,733           | 112,733          | 112,733                                | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.  | 0                           | 2,320                       | 828                         | 3,133                 | 2,421     | 712                                      | 0                 | 3,133            | 2,421                                  | (2,421)                                 | 712           |
| <b>Board of Ethics</b>             |                             |                             |                             |                       |           |  |                   |                  |  |   |               |
| Full-Time Positions                | 0                           | 0                           | 0                           | 9                     | 6         | 3  | 9                 | 9                | 6                                      | 3                                       | 3             |
| Class 100 Total Oblig./Approp.     | 0                           | 0                           | 0                           | 540,000               | 540,000   | 0  | 540,000           | 540,000          | 540,000                                | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.  | 0                           | 0                           | 0                           | 0                     | 0         | 0  | 0                 | 0                | 0                                      | 0                                       | 0             |
| <b>Board of L &amp; I Review</b>   |                             |                             |                             |                       |           |  |                   |                  |  |   |               |
| Full-Time Positions                | 3                           | 2                           | 3                           | 3                     | 3         | 0  | 3                 | 3                | 3                                      | 0                                       | 0             |
| Class 100 Total Oblig./Approp.     | 167,181                     | 159,089                     | 179,400                     | 198,108               | 196,610   | 1,498                                    | 198,108           | 198,108          | 198,108                                | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.  | 0                           | 233                         | 2,383                       | 608                   | 690       | (82)                                     | 0                 | 608              | 690                                    | (690)                                   | (82)          |
| <b>Bd. of Revision of Taxes</b>    |                             |                             |                             |                       |           |  |                   |                  |  |   |               |
| Full-Time Positions                | 130                         | 134                         | 128                         | 145                   | 139       | 6  | 138               | 145              | 139                                    | (1)                                     | 6             |
| Class 100 Total Oblig./Approp.     | 7,273,595                   | 7,380,015                   | 7,772,791                   | 8,128,256             | 8,128,256 | 0  | 7,894,854         | 8,128,256        | 8,128,256                              | (233,402)                               | 0             |
| Class 100 Overtime Oblig./Approp.  | 9,388                       | 16,873                      | 23,915                      | 15,000                | 29,048    | (14,048)                                 | 15,000            | 15,000           | 29,048                                 | (14,048)                                | (14,048)      |
| <b>Camp William Penn</b>           |                             |                             |                             |                       |           |  |                   |                  |  |   |               |
| Full-Time Positions                | 4                           | 3                           | 3                           | 4                     | 1         | 3  | 4                 | 4                | 1                                      | 3                                       | 3             |
| Class 100 Total Oblig./Approp.     | 145,253                     | 138,213                     | 164,382                     | 228,948               | 228,948   | 0  | 204,548           | 228,948          | 228,948                                | (24,400)                                | 0             |
| Class 100 Overtime Oblig./Approp.  | 0                           | 0                           | 90                          | 0                     | 0         | 0  | 0                 | 0                | 0                                      | 0                                       | 0             |

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**GENERAL FUND**

FOR THE PERIOD ENDING JUNE 30, 2008

| Department / Category                  | FY 05<br>Year End<br>Actual | FY 06<br>Year End<br>Actual | FY 07<br>Year End<br>Actual | FISCAL YEAR 2008      |                        |               |                   |                  |  |   |               |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------|------------------------|---------------|-------------------|------------------|--|---|---------------|
|  |                             |                             |                             | YEAR TO DATE          |                        |               | FULL YEAR         |                  |  |   |               |
|  |                             |                             |                             | Target Budget<br>Plan | Actual<br>(Over) Under |               | Adopted<br>Budget | Target<br>Budget | Year End<br>Departmental<br>Projection | Departmental Projection<br>(Over) Under |               |
|  |                             |                             |                             |                       | Actual                 | Target Budget |                   |                  |  | Adopted Budget                          | Target Budget |
| <b>Capital Program Office, Mayor -</b> |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions                    | 13                          | 14                          | 14                          | 24                    | 21                     | 3             | 24                | 24               | 21                                     | 3                                       | 3             |
| Class 100 Total Oblig./Approp.         | 891,231                     | 713,697                     | 753,799                     | 1,599,997             | 1,599,997              | 0             | 1,599,997         | 1,599,997        | 1,599,997                              | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.      | 9,680                       | 14,344                      | 12,131                      | 34,000                | 23,425                 | 10,575        | 34,000            | 34,000           | 23,425                                 | 10,575                                  | 10,575        |
| <b>City Commissioners</b>              |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions                    | 90                          | 93                          | 90                          | 88                    | 91                     | (3)           | 88                | 88               | 91                                     | (3)                                     | (3)           |
| Class 100 Total Oblig./Approp.         | 4,702,564                   | 4,503,445                   | 4,858,835                   | 5,645,789             | 5,644,721              | 1,068         | 5,345,789         | 5,645,789        | 5,645,789                              | (300,000)                               | 0             |
| Class 100 Overtime Oblig./Approp.      | 1,066,300                   | 934,049                     | 1,062,483                   | 890,423               | 1,138,960              | (248,537)     | 890,423           | 890,423          | 1,138,960                              | (248,537)                               | (248,537)     |
| <b>City Council</b>                    |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions                    | 195                         | 180                         | 187                         | 195                   | 192                    | 3             | 195               | 195              | 192                                    | 3                                       | 3             |
| Class 100 Total Oblig./Approp.         | 10,893,841                  | 10,676,871                  | 10,591,117                  | 12,003,567            | 12,003,567             | 0             | 12,003,567        | 12,003,567       | 12,003,567                             | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.      | 0                           | 32,732                      | 0                           | 0                     | 0                      | 0             | 0                 | 0                | 0                                      | 0                                       | 0             |
| <b>City Planning Commission</b>        |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions                    | 49                          | 45                          | 44                          | 49                    | 44                     | 5             | 49                | 49               | 44                                     | 5                                       | 5             |
| Class 100 Total Oblig./Approp.         | 3,189,139                   | 2,970,994                   | 3,042,704                   | 3,152,503             | 3,152,503              | 0             | 3,188,645         | 3,152,503        | 3,152,503                              | 36,142                                  | 0             |
| Class 100 Overtime Oblig./Approp.      | 0                           | 12                          | 85                          | 0                     | 0                      | 0             | 0                 | 0                | 0                                      | 0                                       | 0             |
| <b>City Rep. / Commerce</b>            |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions                    | 17                          | 12                          | 12                          | 14                    | 13                     | 1             | 16                | 16               | 13                                     | 3                                       | 3             |
| Class 100 Total Oblig./Approp.         | 1,247,251                   | 1,103,496                   | 1,165,372                   | 1,517,912             | 1,517,912              | 0             | 1,517,912         | 1,517,912        | 1,517,912                              | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.      | 17,948                      | 14,358                      | 18,982                      | 11,000                | 17,186                 | (6,186)       | 11,000            | 11,000           | 17,186                                 | (6,186)                                 | (6,186)       |
| <b>City Treasurer</b>                  |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions                    | 10                          | 11                          | 11                          | 13                    | 11                     | 2             | 13                | 13               | 11                                     | 2                                       | 2             |
| Class 100 Total Oblig./Approp.         | 503,135                     | 603,563                     | 555,419                     | 672,992               | 608,813                | 64,179        | 672,992           | 672,992          | 672,992                                | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.      | 0                           | 0                           | 22                          | 0                     | 8,215                  | (8,215)       | 0                 | 0                | 8,215                                  | (8,215)                                 | (8,215)       |
| <b>Civil Service Commission</b>        |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions                    | 2                           | 2                           | 2                           | 2                     | 2                      | 0             | 2                 | 2                | 2                                      | 0                                       | 0             |
| Class 100 Total Oblig./Approp.         | 116,762                     | 128,924                     | 119,559                     | 142,647               | 122,147                | 20,500        | 142,647           | 142,647          | 142,647                                | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.      | 718                         | 1,105                       | 345                         | 0                     | 0                      | 0             | 0                 | 0                | 0                                      | 0                                       | 0             |

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| Department / Category             | FY 05<br>Year End<br>Actual | FY 06<br>Year End<br>Actual | FY 07<br>Year End<br>Actual | FISCAL YEAR 2008      |                        |               |                   |                  |  |   |               |
|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------|------------------------|---------------|-------------------|------------------|--|---|---------------|
|                                   |                             |                             |                             | YEAR TO DATE          |                        |               | FULL YEAR         |                  |  |   |               |
|                                   |                             |                             |                             | Target Budget<br>Plan | Actual<br>(Over) Under |               | Adopted<br>Budget | Target<br>Budget | Year End<br>Departmental<br>Projection | Departmental Projection<br>(Over) Under |               |
|                                   |                             |                             |                             |                       | Actual                 | Target Budgt. |                   |                  |  | Adopted Budget                          | Target Budget |
| <b>Clerk of Quarter Sessions</b>  |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions               | 110                         | 113                         | 114                         | 121                   | 117                    | 4             | 121               | 121              | 117                                    | 4                                       | 4             |
| Class 100 Total Oblig./Approp.    | 4,334,899                   | 4,219,043                   | 4,642,061                   | 4,930,938             | 4,930,938              | 0             | 4,981,615         | 4,930,938        | 4,930,938                              | 50,677                                  | 0             |
| Class 100 Overtime Oblig./Approp. | 103,277                     | 167,660                     | 283,501                     | 175,000               | 273,562                | (98,562)      | 175,000           | 175,000          | 273,562                                | (98,562)                                | (98,562)      |
| <b>District Attorney</b>          |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions               | 434                         | 424                         | 424                         | 436                   | 437                    | (1)           | 442               | 436              | 437                                    | 5                                       | (1)           |
| Class 100 Total Oblig./Approp.    | 27,439,298                  | 26,188,801                  | 27,643,334                  | 29,604,687            | 29,475,410             | 129,277       | 29,604,687        | 29,604,687       | 29,604,687                             | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp. | 209,313                     | 123,693                     | 75,652                      | 90,268                | 155,938                | (65,670)      | 90,268            | 90,268           | 155,938                                | (65,670)                                | (65,670)      |
| <b>Fairmount Park</b>             |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions               | 182                         | 157                         | 155                         | 169                   | 156                    | 13            | 169               | 169              | 156                                    | 13                                      | 13            |
| Class 100 Total Oblig./Approp.    | 9,465,641                   | 8,429,422                   | 8,641,840                   | 9,170,560             | 9,255,784              | (85,224)      | 9,398,560         | 9,170,560        | 9,255,784                              | 142,776                                 | (85,224)      |
| Class 100 Overtime Oblig./Approp. | 1,340,645                   | 1,430,753                   | 1,545,224                   | 1,638,689             | 1,762,220              | (123,531)     | 1,433,345         | 1,638,689        | 1,762,220                              | (328,875)                               | (123,531)     |
| <b>Finance</b>                    |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions (1)           | 152                         | 164                         | 164                         | 169                   | 170                    | (1)           | 169               | 169              | 170                                    | (1)                                     | (1)           |
| Class 100 Total Oblig./Approp.    | 8,537,269                   | 8,617,260                   | 9,455,980                   | 9,456,876             | 9,456,876              | 0             | 9,603,520         | 9,456,876        | 9,456,876                              | 146,644                                 | 0             |
| Class 100 Overtime Oblig./Approp. | 36,423                      | 44,495                      | 16,457                      | 42,672                | 16,611                 | 26,061        | 42,672            | 42,672           | 16,611                                 | 26,061                                  | 26,061        |
| <b>Fire</b>                       |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions               | 2,251                       | 2,270                       | 2,399                       | 2,425                 | 2,326                  | 99            | 2,425             | 2,425            | 2,326                                  | 99                                      | 99            |
| Class 100 Total Oblig./Approp.    | 152,199,383                 | 153,483,021                 | 175,768,344                 | 169,581,307           | 169,581,307            | 0             | 170,848,769       | 169,581,307      | 169,581,307                            | 1,267,462                               | 0             |
| Class 100 Overtime Oblig./Approp. | 21,560,544                  | 25,351,516                  | 30,894,895                  | 23,212,842            | 23,695,521             | (482,679)     | 22,899,000        | 23,212,842       | 23,695,521                             | (796,521)                               | (482,679)     |
| <b>First Judicial District</b>    |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions               | 2,004                       | 1,936                       | 1,928                       | 1,920                 | 1,970                  | (50)          | 1,920             | 1,920            | 1,970                                  | (50)                                    | (50)          |
| Class 100 Total Oblig./Approp.    | 90,183,427                  | 87,149,961                  | 88,826,470                  | 90,215,623            | 90,041,293             | 174,330       | 88,948,623        | 90,215,623       | 90,215,623                             | (1,267,000)                             | 0             |
| Class 100 Overtime Oblig./Approp. | 210,299                     | 344,184                     | 392,191                     | 362,494               | 201,814                | 160,680       | 362,494           | 362,494          | 201,814                                | 160,680                                 | 160,680       |
| <b>Traffic Court</b>              |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions               | 115                         | 102                         | 120                         | 134                   | 129                    | 5             | 134               | 134              | 129                                    | 5                                       | 5             |
| Class 100 Total Oblig./Approp.    | 4,129,697                   | 4,015,574                   | 4,265,777                   | 5,038,711             | 4,631,005              | 407,706       | 5,038,711         | 5,038,711        | 5,038,711                              | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp. | 1,203                       | 1,729                       | 442                         | 1,500                 | 513                    | 987           | 1,500             | 1,500            | 513                                    | 987                                     | 987           |

(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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| Department / Category             | FY 05<br>Year End<br>Actual | FY 06<br>Year End<br>Actual | FY 07<br>Year End<br>Actual | FISCAL YEAR 2008      |                        |                |                   |                  |  |   |               |
|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------|------------------------|----------------|-------------------|------------------|--|---|---------------|
|                                   |                             |                             |                             | YEAR TO DATE          |                        |                | FULL YEAR         |                  |  |   |               |
|                                   |                             |                             |                             | Target Budget<br>Plan | Actual<br>(Over) Under |                | Adopted<br>Budget | Target<br>Budget | Year End<br>Departmental<br>Projection | Departmental Projection<br>(Over) Under |               |
|                                   |                             |                             |                             |                       | Actual                 | Target Budget. |                   |                  |  | Adopted Budget                          | Target Budget |
| <i>Municipal Court</i>            |                             |                             |                             |                       |                        |                |                   |                  |  |   |               |
| Full-Time Positions               | 189                         | 184                         | 178                         | 178                   | 188                    | (10)           | 178               | 178              | 188                                    | (10)                                    | (10)          |
| Class 100 Total Oblig./Approp.    | 7,706,084                   | 7,362,389                   | 7,510,649                   | 7,798,922             | 7,797,880              | 1,042          | 7,798,922         | 7,798,922        | 7,798,922                              | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp. | 3,578                       | 4,625                       | 4,731                       | 4,524                 | 1,213                  | 3,311          | 4,524             | 4,524            | 1,213                                  | 3,311                                   | 3,311         |
| <i>Common Pleas Court</i>         |                             |                             |                             |                       |                        |                |                   |                  |  |   |               |
| Full-Time Positions               | 1,446                       | 1,397                       | 1,384                       | 1,360                 | 1,412                  | (52)           | 1,360             | 1,360            | 1,412                                  | (52)                                    | (52)          |
| Class 100 Total Oblig./Approp.    | 65,166,396                  | 63,116,916                  | 64,197,873                  | 64,040,913            | 64,458,285             | (417,372)      | 62,773,913        | 64,040,913       | 64,040,913                             | (1,267,000)                             | 0             |
| Class 100 Overtime Oblig./Approp. | 184,667                     | 311,628                     | 357,860                     | 325,270               | 183,853                | 141,417        | 325,270           | 325,270          | 183,853                                | 141,417                                 | 141,417       |
| <i>Court Administrator</i>        |                             |                             |                             |                       |                        |                |                   |                  |  |   |               |
| Full-Time Positions               | 254                         | 253                         | 246                         | 248                   | 241                    | 7              | 248               | 248              | 241                                    | 7                                       | 7             |
| Class 100 Total Oblig./Approp.    | 13,181,250                  | 12,655,082                  | 12,852,171                  | 13,337,077            | 13,154,123             | 182,954        | 13,337,077        | 13,337,077       | 13,337,077                             | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp. | 20,851                      | 26,202                      | 29,158                      | 31,200                | 16,235                 | 14,965         | 31,200            | 31,200           | 16,235                                 | 14,965                                  | 14,965        |
| <b>Fleet Management</b>           |                             |                             |                             |                       |                        |                |                   |                  |  |   |               |
| Full-Time Positions               | 313                         | 313                         | 300                         | 333                   | 307                    | 26             | 321               | 329              | 307                                    | 14                                      | 22            |
| Class 100 Total Oblig./Approp.    | 16,510,174                  | 16,060,639                  | 17,158,282                  | 18,135,192            | 18,135,192             | 0              | 17,687,192        | 18,135,192       | 18,135,192                             | (448,000)                               | 0             |
| Class 100 Overtime Oblig./Approp. | 2,356,383                   | 2,500,861                   | 2,593,241                   | 3,136,873             | 3,135,141              | 1,732          | 2,214,197         | 3,136,873        | 3,135,141                              | (920,944)                               | 1,732         |
| <b>Free Library</b>               |                             |                             |                             |                       |                        |                |                   |                  |  |   |               |
| Full-Time Positions               | 640                         | 732                         | 724                         | 729                   | 713                    | 16             | 739               | 729              | 713                                    | 26                                      | 16            |
| Class 100 Total Oblig./Approp.    | 30,765,441                  | 31,984,257                  | 33,995,130                  | 34,871,920            | 34,871,920             | 0              | 35,754,920        | 34,871,920       | 34,871,920                             | 883,000                                 | 0             |
| Class 100 Overtime Oblig./Approp. | 698,385                     | 896,586                     | 1,037,731                   | 1,096,917             | 1,057,389              | 39,528         | 1,129,901         | 1,096,917        | 1,057,389                              | 72,512                                  | 39,528        |
| <b>Historical Commission</b>      |                             |                             |                             |                       |                        |                |                   |                  |  |   |               |
| Full-Time Positions               | 6                           | 5                           | 6                           | 6                     | 6                      | 0              | 6                 | 6                | 6                                      | 0                                       | 0             |
| Class 100 Total Oblig./Approp.    | 275,864                     | 251,717                     | 290,833                     | 330,495               | 330,495                | 0              | 298,743           | 330,495          | 330,495                                | (31,752)                                | 0             |
| Class 100 Overtime Oblig./Approp. | 0                           | 1,598                       | 853                         | 0                     | 0                      | 0              | 384               | 0                | 0                                      | 384                                     | 0             |
| <b>Human Relations Commission</b> |                             |                             |                             |                       |                        |                |                   |                  |  |   |               |
| Full-Time Positions               | 34                          | 33                          | 35                          | 34                    | 34                     | 0              | 34                | 34               | 34                                     | 0                                       | 0             |
| Class 100 Total Oblig./Approp.    | 2,106,329                   | 1,971,753                   | 2,111,219                   | 2,119,686             | 2,119,686              | 0              | 2,119,686         | 2,119,686        | 2,119,686                              | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp. | 0                           | 0                           | 341                         | 250                   | 0                      | 250            | 250               | 250              | 0                                      | 250                                     | 250           |

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

FOR THE PERIOD ENDING JUNE 30, 2008

| Department / Category                         | FY 05<br>Year End<br>Actual | FY 06<br>Year End<br>Actual | FY 07<br>Year End<br>Actual | FISCAL YEAR 2008 |            |                                |            |            |  |                         |               |
|---|-----------------------------|-----------------------------|-----------------------------|------------------|------------|--------------------------------|------------|------------|--|-------------------------|---------------|
|   |                             |                             |                             | YEAR TO DATE     |            |                                | FULL YEAR  |            |  |                         |               |
|   |                             |                             |                             | Target Budget    |            | Actual                         | Adopted    | Target     | Year End<br>Departmental<br>Projection | Departmental Projection |               |
|   |                             |                             |                             | Plan             | Actual     | (Over) Under<br>Target Budget. |            |            |  | (Over) Under            |               |
|   |                             |                             |                             |                  |            |                                | Budget     | Budget     |  | Adopted Budget          | Target Budget |
| <b>Human Services</b>                         |                             |                             |                             |                  |            |                                |            |            |  |                         |               |
| Full-Time Positions                           | 1,693                       | 1,703                       | 1,721                       | 1,889            | 1,784      | 105                            | 1,817      | 1,889      | 1,784                                  | 33                      | 105           |
| Class 100 Total Oblig./Approp.                | 84,567,438                  | 85,263,449                  | 90,561,664                  | 98,115,946       | 97,594,901 | 521,045                        | 95,733,041 | 98,115,946 | 97,594,901                             | (1,861,860)             | 521,045       |
| Class 100 Overtime Oblig./Approp.             | 6,027,032                   | 6,457,374                   | 8,309,665                   | 10,746,006       | 10,917,945 | (171,939)                      | 7,714,640  | 10,746,006 | 10,917,945                             | (3,203,305)             | (171,939)     |
| <b>Administration &amp; Management</b>        |                             |                             |                             |                  |            |                                |            |            |  |                         |               |
| Full-Time Positions                           | 206                         | 201                         | 215                         | 265              | 232        | 33                             | 217        | 265        | 232                                    | (15)                    | 33            |
| Class 100 Total Oblig./Approp.                | 8,967,504                   | 8,788,008                   | 8,899,065                   | 11,260,144       | 11,260,144 | 0                              | 10,084,995 | 11,260,144 | 11,260,144                             | (1,175,149)             | 0             |
| Class 100 Overtime Oblig./Approp.             | 396,903                     | 428,387                     | 453,363                     | 791,456          | 711,035    | 80,421                         | 422,432    | 791,456    | 711,035                                | (288,603)               | 80,421        |
| <b>Contract Admin. and Program Evaluation</b> |                             |                             |                             |                  |            |                                |            |            |  |                         |               |
| Full-Time Positions                           | 44                          | 42                          | 43                          | 53               | 51         | 2                              | 51         | 53         | 51                                     | 0                       | 2             |
| Class 100 Total Oblig./Approp.                | 2,746,338                   | 2,427,036                   | 2,645,400                   | 3,018,102        | 2,875,761  | 142,341                        | 3,028,342  | 3,018,102  | 2,875,761                              | 152,581                 | 142,341       |
| Class 100 Overtime Oblig./Approp.             | 33,933                      | 52,109                      | 73,988                      | 111,629          | 108,554    | 3,075                          | 63,205     | 111,629    | 108,554                                | (45,349)                | 3,075         |
| <b>Juvenile Justice Services</b>              |                             |                             |                             |                  |            |                                |            |            |  |                         |               |
| Full-Time Positions                           | 350                         | 341                         | 322                         | 358              | 305        | 53                             | 356        | 358        | 305                                    | 51                      | 53            |
| Class 100 Total Oblig./Approp.                | 17,191,731                  | 16,748,848                  | 17,437,236                  | 18,432,548       | 18,432,548 | 0                              | 18,230,190 | 18,432,548 | 18,432,548                             | (202,358)               | 0             |
| Class 100 Overtime Oblig./Approp.             | 2,811,404                   | 3,052,970                   | 3,633,275                   | 4,086,733        | 4,605,674  | (518,941)                      | 3,189,642  | 4,086,733  | 4,605,674                              | (1,416,032)             | (518,941)     |
| <b>Children &amp; Youth</b>                   |                             |                             |                             |                  |            |                                |            |            |  |                         |               |
| Full-Time Positions                           | 1,093                       | 1,059                       | 1,045                       | 1,102            | 1,108      | (6)                            | 1,081      | 1,102      | 1,108                                  | (27)                    | (6)           |
| Class 100 Total Oblig./Approp.                | 52,079,463                  | 53,211,361                  | 56,778,160                  | 59,798,803       | 59,798,803 | 0                              | 58,628,384 | 59,798,803 | 59,798,803                             | (1,170,419)             | 0             |
| Class 100 Overtime Oblig./Approp.             | 2,530,128                   | 2,557,922                   | 3,753,830                   | 5,411,341        | 5,097,295  | 314,046                        | 3,600,459  | 5,411,341  | 5,097,295                              | (1,496,836)             | 314,046       |
| <b>Community Based Prevention Services</b>    |                             |                             |                             |                  |            |                                |            |            |  |                         |               |
| Full-Time Positions                           | 0                           | 60                          | 96                          | 111              | 88         | 23                             | 112        | 111        | 88                                     | 24                      | 23            |
| Class 100 Total Oblig./Approp.                | 3,582,402                   | 4,088,196                   | 4,801,803                   | 5,606,349        | 5,227,645  | 378,704                        | 5,761,130  | 5,606,349  | 5,227,645                              | 533,485                 | 378,704       |
| Class 100 Overtime Oblig./Approp.             | 254,664                     | 365,986                     | 395,209                     | 344,847          | 395,387    | (50,540)                       | 438,902    | 344,847    | 395,387                                | 43,515                  | (50,540)      |

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

FOR THE PERIOD ENDING JUNE 30, 2008

| Department / Category                          | FY 05<br>Year End<br>Actual | FY 06<br>Year End<br>Actual | FY 07<br>Year End<br>Actual | FISCAL YEAR 2008      |                        |               |                   |                  |  |   |               |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------|------------------------|---------------|-------------------|------------------|--|---|---------------|
|  |                             |                             |                             | YEAR TO DATE          |                        |               | FULL YEAR         |                  |  |   |               |
|  |                             |                             |                             | Target Budget<br>Plan | Actual<br>(Over) Under |               | Adopted<br>Budget | Target<br>Budget | Year End<br>Departmental<br>Projection | Departmental Projection<br>(Over) Under |               |
|  |                             |                             |                             |                       | Actual                 | Target Budget |                   |                  |  | Adopted Budget                          | Target Budget |
| <b>Information Services, Mayor's Office of</b> |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions                            | 98                          | 96                          | 112                         | 153                   | 141                    | 12            | 153               | 153              | 141                                    | 12                                      | 12            |
| Class 100 Total Oblig./Approp.                 | 6,305,036                   | 6,140,711                   | 6,699,907                   | 8,852,172             | 8,859,707              | (7,535)       | 9,541,592         | 8,852,172        | 8,852,172                              | 689,420                                 | 0             |
| Class 100 Overtime Oblig./Approp.              | 13,289                      | 23,807                      | 26,852                      | 117,000               | 268,625                | (151,625)     | 117,000           | 117,000          | 268,625                                | (151,625)                               | (151,625)     |
| <b>Labor Relations, Mayor's Office of</b>      |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions                            | 7                           | 7                           | 7                           | 7                     | 7                      | 0             | 7                 | 7                | 7                                      | 0                                       | 0             |
| Class 100 Total Oblig./Approp.                 | 450,680                     | 567,778                     | 495,014                     | 511,436               | 511,436                | 0             | 511,436           | 511,436          | 511,436                                | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.              | 1,981                       | 495                         | 7,020                       | 11,308                | 6,146                  | 5,162         | 0                 | 11,308           | 6,146                                  | (6,146)                                 | 5,162         |
| <b>Law</b>                                     |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions                            | 177                         | 175                         | 193                         | 216                   | 192                    | 24            | 182               | 216              | 192                                    | (10)                                    | 24            |
| Class 100 Total Oblig./Approp.                 | 9,434,053                   | 9,455,099                   | 10,091,089                  | 10,561,771            | 10,561,771             | 0             | 9,465,522         | 10,561,771       | 10,561,771                             | (1,096,249)                             | 0             |
| Class 100 Overtime Oblig./Approp.              | 7,203                       | 4,474                       | 9,360                       | 20,000                | 14,136                 | 5,864         | 6,000             | 20,000           | 14,136                                 | (8,136)                                 | 5,864         |
| <b>Licenses &amp; Inspections</b>              |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions                            | 364                         | 355                         | 351                         | 361                   | 356                    | 5             | 386               | 361              | 356                                    | 30                                      | 5             |
| Class 100 Total Oblig./Approp.                 | 16,396,204                  | 16,439,330                  | 16,511,531                  | 17,204,314            | 17,204,314             | 0             | 17,637,314        | 17,204,314       | 17,204,314                             | 433,000                                 | 0             |
| Class 100 Overtime Oblig./Approp.              | 625,704                     | 729,822                     | 767,225                     | 1,079,872             | 1,164,539              | (84,667)      | 980,881           | 1,079,872        | 1,164,539                              | (183,658)                               | (84,667)      |
| <b>Managing Director</b>                       |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions                            | 79                          | 87                          | 102                         | 88                    | 95                     | (7)           | 88                | 88               | 95                                     | (7)                                     | (7)           |
| Class 100 Total Oblig./Approp.                 | 7,628,825                   | 7,057,558                   | 8,117,286                   | 7,483,029             | 8,034,882              | (551,853)     | 9,426,717         | 7,483,029        | 8,034,882                              | 1,391,835                               | (551,853)     |
| Class 100 Overtime Oblig./Approp.              | 385,158                     | 445,965                     | 473,765                     | 105,750               | 91,631                 | 14,119        | 423,000           | 105,750          | 91,631                                 | 331,369                                 | 14,119        |
| <b>Mayor</b>                                   |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions                            | 40                          | 55                          | 56                          | 53                    | 72                     | (19)          | 62                | 62               | 72                                     | (10)                                    | (10)          |
| Class 100 Total Oblig./Approp.                 | 3,028,861                   | 3,784,126                   | 4,277,032                   | 4,742,305             | 4,742,305              | 0             | 4,242,305         | 4,742,305        | 4,742,305                              | (500,000)                               | 0             |
| Class 100 Overtime Oblig./Approp.              | 0                           | 2,678                       | 5,639                       | 0                     | 1,731                  | (1,731)       | 0                 | 0                | 1,731                                  | (1,731)                                 | (1,731)       |
| <b>Mayor's Office of Community Services</b>    |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions                            | 17                          | 21                          | 0                           | 22                    | 22                     | 0             | 0                 | 22               | 22                                     | (22)                                    | 0             |
| Class 100 Total Oblig./Approp.                 | 599,181                     | 3,068                       | 0                           | 2,738,000             | 2,738,000              | 0             | 0                 | 2,738,000        | 2,738,000                              | (2,738,000)                             | 0             |
| Class 100 Overtime Oblig./Approp.              | 0                           | 0                           | 0                           | 317,250               | 216,946                | 100,304       | 0                 | 317,250          | 216,946                                | (216,946)                               | 100,304       |

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

FOR THE PERIOD ENDING JUNE 30, 2008

| Department / Category  | FY 05<br>Year End<br>Actual | FY 06<br>Year End<br>Actual | FY 07<br>Year End<br>Actual | FISCAL YEAR 2008      |  |              |                   |                  |  |   |               |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------|--|--------------|-------------------|------------------|--|---|---------------|
|  |                             |                             |                             | YEAR TO DATE          |  |              | FULL YEAR         |                  |  |   |               |
|  |                             |                             |                             | Target Budget<br>Plan | Actual<br>(Over) Under<br>Target Budget. |              | Adopted<br>Budget | Target<br>Budget | Year End<br>Departmental<br>Projection | Departmental Projection<br>(Over) Under |               |
|  |                             |                             |                             |                       |  |              |                   |                  |  | Adopted Budget                          | Target Budget |
| <b>Mural Arts Program</b>  |                             |                             |                             |                       |  |              |                   |                  |  |   |               |
| Full-Time Positions  | 16                          | 14                          | 14                          | 16                    | 12                                       | 4            | 16                | 12               | 12                                     | 4                                       | 0             |
| Class 100 Total Oblig./Approp.                                     | 481,214                     | 456,037                     | 453,526                     | 554,383               | 554,383                                  | 0            | 594,383           | 554,383          | 554,383                                | 40,000                                  | 0             |
| Class 100 Overtime Oblig./Approp.                                  | 598                         | 497                         | 1,218                       | 1,000                 | 1,462                                    | (462)        | 1,000             | 1,000            | 1,462                                  | (462)                                   | (462)         |
| <b>Office of Behavioral Health/Mental<br/>Retardation Services</b> |                             |                             |                             |                       |  |              |                   |                  |  |   |               |
| Full-Time Positions  | 43                          | 36                          | 35                          | 31                    | 28                                       | 3            | 34                | 32               | 28                                     | 6                                       | 4             |
| Class 100 Total Oblig./Approp.                                     | 2,553,233                   | 2,316,329                   | 2,222,971                   | 2,144,414             | 2,033,214                                | 111,200      | 2,258,245         | 2,144,414        | 2,144,414                              | 113,831                                 | 0             |
| Class 100 Overtime Oblig./Approp.                                  | 20,632                      | 26,717                      | 32,541                      | 20,600                | 17,521                                   | 3,079        | 20,725            | 20,600           | 17,521                                 | 3,204                                   | 3,079         |
| <b>Office of Supportive Housing</b>                                |                             |                             |                             |                       |  |              |                   |                  |  |   |               |
| Full-Time Positions  | 133                         | 131                         | 132                         | 149                   | 126                                      | 23           | 145               | 149              | 126                                    | 19                                      | 23            |
| Class 100 Total Oblig./Approp.                                     | 7,272,056                   | 6,591,611                   | 6,828,986                   | 6,707,435             | 6,202,876                                | 504,559      | 6,995,905         | 6,707,435        | 6,202,876                              | 793,029                                 | 504,559       |
| Class 100 Overtime Oblig./Approp.                                  | 591,584                     | 849,945                     | 743,878                     | 547,229               | 678,809                                  | (131,580)    | 558,380           | 547,229          | 678,809                                | (120,429)                               | (131,580)     |
| <b>Office of Housing &amp; Community Dev.</b>                      |                             |                             |                             |                       |  |              |                   |                  |  |   |               |
| Full-Time Positions  | 5                           | 3                           | 0                           | 0                     | 0  | 0            | 0                 | 0                | 0                                      | 0                                       | 0             |
| Class 100 Total Oblig./Approp.                                     | 244,615                     | 233,987                     | 46,341                      | 0                     | 0  | 0            | 0                 | 0                | 0                                      | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.                                  | 0                           | 0                           | 0                           | 0                     | 0  | 0            | 0                 | 0                | 0                                      | 0                                       | 0             |
| <b>Personnel</b>   |                             |                             |                             |                       |  |              |                   |                  |  |   |               |
| Full-Time Positions  | 76                          | 70                          | 70                          | 79                    | 68                                       | 11           | 79                | 79               | 68                                     | 11                                      | 11            |
| Class 100 Total Oblig./Approp.                                     | 3,908,410                   | 3,871,897                   | 3,956,530                   | 4,098,488             | 4,098,488                                | 0            | 4,098,488         | 4,098,488        | 4,098,488                              | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.                                  | 19,747                      | 43,161                      | 104,259                     | 40,000                | 139,657                                  | (99,657)     | 34,070            | 40,000           | 139,657                                | (105,587)                               | (99,657)      |
| <b>Police</b>  |                             |                             |                             |                       |  |              |                   |                  |  |   |               |
| Full-Time Positions  | 7,368                       | 7,287                       | 7,424                       | 7,508                 | 7,367                                    | 141          | 7,508             | 7,508            | 7,367                                  | 141                                     | 141           |
| Class 100 Total Oblig./Approp.                                     | 450,697,679                 | 457,990,628                 | 478,231,611                 | 498,734,514           | 496,310,396                              | 2,424,118    | 498,865,287       | 498,734,514      | 498,734,514                            | 130,773                                 | 0             |
| Class 100 Overtime Oblig./Approp.                                  | 40,923,327                  | 48,658,490                  | 59,231,067                  | 55,939,359            | 66,839,689                               | (10,900,330) | 43,012,449        | 55,939,359       | 66,839,689                             | (23,827,240)                            | (10,900,330)  |
| <b>Prisons</b>   |                             |                             |                             |                       |  |              |                   |                  |  |   |               |
| Full-Time Positions  | 2,152                       | 2,225                       | 2,176                       | 2,247                 | 2,131                                    | 116          | 2,400             | 2,223            | 2,131                                  | 269                                     | 92            |
| Class 100 Total Oblig./Approp.                                     | 102,686,806                 | 106,084,275                 | 115,246,659                 | 122,006,997           | 122,006,997                              | 0            | 117,006,997       | 122,006,997      | 122,006,997                            | (5,000,000)                             | 0             |
| Class 100 Overtime Oblig./Approp.                                  | 18,573,164                  | 19,244,373                  | 24,600,109                  | 22,733,094            | 30,596,866                               | (7,863,772)  | 17,582,279        | 22,733,094       | 30,596,866                             | (13,014,587)                            | (7,863,772)   |

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**PERSONAL SERVICES SUMMARY**  
**GENERAL FUND**

FOR THE PERIOD ENDING JUNE 30, 2008

| Department / Category                             | FY 05<br>Year End<br>Actual | FY 06<br>Year End<br>Actual | FY 07<br>Year End<br>Actual | FISCAL YEAR 2008      |                        |                |                   |                  |  |   |               |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------|------------------------|----------------|-------------------|------------------|--|---|---------------|
|   |                             |                             |                             | YEAR TO DATE          |                        |                | FULL YEAR         |                  |  |   |               |
|   |                             |                             |                             | Target Budget<br>Plan | Actual<br>(Over) Under |                | Adopted<br>Budget | Target<br>Budget | Year End<br>Departmental<br>Projection | Departmental Projection<br>(Over) Under |               |
|   |                             |                             |                             |                       | Actual                 | Target Budget. |                   |                  |  | Adopted Budget                          | Target Budget |
| <b>Procurement</b>                                |                             |                             |                             |                       |                        |                |                   |                  |  |   |               |
| Full-Time Positions                               | 58                          | 59                          | 54                          | 62                    | 58                     | 4              | 62                | 62               | 58                                     | 4                                       | 4             |
| Class 100 Total Oblig./Approp.                    | 2,790,321                   | 2,660,423                   | 2,488,146                   | 2,885,023             | 2,885,023              | 0              | 2,885,023         | 2,885,023        | 2,885,023                              | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.                 | 14,854                      | 6,774                       | 5,570                       | 13,000                | 582                    | 12,418         | 13,000            | 13,000           | 582                                    | 12,418                                  | 12,418        |
| <b>Public Health</b>                              |                             |                             |                             |                       |                        |                |                   |                  |  |   |               |
| Full-Time Positions                               | 671                         | 622                         | 664                         | 695                   | 665                    | 30             | 738               | 695              | 665                                    | 73                                      | 30            |
| Class 100 Total Oblig./Approp.                    | 38,048,911                  | 37,598,246                  | 39,900,244                  | 41,602,990            | 41,491,801             | 111,189        | 42,504,060        | 41,602,990       | 41,602,990                             | 901,070                                 | 0             |
| Class 100 Overtime Oblig./Approp.                 | 2,081,629                   | 2,605,931                   | 2,881,249                   | 2,399,790             | 2,574,376              | (174,586)      | 2,255,778         | 2,399,790        | 2,574,376                              | (318,598)                               | (174,586)     |
| <i>Ambulatory Health Services</i>                 |                             |                             |                             |                       |                        |                |                   |                  |  |   |               |
| Full-Time Positions                               | 320                         | 315                         | 337                         | 345                   | 343                    | 2              | 378               | 345              | 343                                    | 35                                      | 2             |
| Class 100 Total Oblig./Approp.                    | 18,933,271                  | 19,054,045                  | 20,477,836                  | 21,293,354            | 21,255,561             | 37,793         | 21,830,673        | 21,293,354       | 21,293,354                             | 537,319                                 | 0             |
| Class 100 Overtime Oblig./Approp.                 | 941,901                     | 900,635                     | 1,016,884                   | 973,960               | 1,040,384              | (66,424)       | 906,789           | 973,960          | 1,040,384                              | (133,595)                               | (66,424)      |
| <i>Early Childhood, Youth &amp; Women's Hlth.</i> |                             |                             |                             |                       |                        |                |                   |                  |  |   |               |
| Full-Time Positions                               | 41                          | 25                          | 28                          | 28                    | 23                     | 5              | 30                | 28               | 23                                     | 7                                       | 5             |
| Class 100 Total Oblig./Approp.                    | 2,254,079                   | 1,770,175                   | 1,973,308                   | 1,939,363             | 1,909,982              | 29,381         | 1,962,407         | 1,939,363        | 1,939,363                              | 23,044                                  | 0             |
| Class 100 Overtime Oblig./Approp.                 | 83,295                      | 94,794                      | 168,606                     | 90,968                | 104,009                | (13,041)       | 90,967            | 90,968           | 104,009                                | (13,042)                                | (13,041)      |
| <i>Phila. Nursing Home</i>                        |                             |                             |                             |                       |                        |                |                   |                  |  |   |               |
| Full-Time Positions                               | 1                           | 1                           | 1                           | 1                     | 1                      | 0              | 1                 | 1                | 1                                      | 0                                       | 0             |
| Class 100 Total Oblig./Approp.                    | 57,068                      | 57,407                      | 157,491                     | 188,657               | 163,387                | 25,270         | 176,957           | 188,657          | 188,657                                | (11,700)                                | 0             |
| Class 100 Overtime Oblig./Approp.                 | 0                           | 0                           | 460                         | 0                     | 1,889                  | (1,889)        | 0                 | 0                | 1,889                                  | (1,889)                                 | (1,889)       |
| <i>Environmental Protection Services</i>          |                             |                             |                             |                       |                        |                |                   |                  |  |   |               |
| Full-Time Positions                               | 98                          | 90                          | 95                          | 106                   | 93                     | 13             | 111               | 106              | 93                                     | 18                                      | 13            |
| Class 100 Total Oblig./Approp.                    | 5,420,256                   | 5,026,258                   | 5,229,789                   | 5,613,943             | 5,584,479              | 29,464         | 5,902,321         | 5,613,943        | 5,613,943                              | 288,378                                 | 0             |
| Class 100 Overtime Oblig./Approp.                 | 162,050                     | 246,453                     | 339,792                     | 247,277               | 308,633                | (61,356)       | 251,276           | 247,277          | 308,633                                | (57,357)                                | (61,356)      |
| <i>Administration and Support Svcs.</i>           |                             |                             |                             |                       |                        |                |                   |                  |  |   |               |
| Full-Time Positions                               | 110                         | 101                         | 107                         | 108                   | 104                    | 4              | 110               | 108              | 104                                    | 6                                       | 4             |
| Class 100 Total Oblig./Approp.                    | 6,075,105                   | 6,115,102                   | 6,174,842                   | 6,436,292             | 6,451,774              | (15,482)       | 6,525,771         | 6,436,292        | 6,436,292                              | 89,479                                  | 0             |
| Class 100 Overtime Oblig./Approp.                 | 333,925                     | 605,212                     | 585,671                     | 517,994               | 425,472                | 92,522         | 528,697           | 517,994          | 425,472                                | 103,225                                 | 92,522        |

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TABLE O-3  
**QUARTERLY CITY MANAGERS REPORT**  
**PERSONAL SERVICES SUMMARY**  
**GENERAL FUND**  
 FOR THE PERIOD ENDING JUNE 30, 2008

| Department / Category                      | FY 05<br>Year End<br>Actual | FY 06<br>Year End<br>Actual | FY 07<br>Year End<br>Actual | FISCAL YEAR 2008      |  |           |                   |                  |  |   |               |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------|--|-----------|-------------------|------------------|--|---|---------------|
|  |                             |                             |                             | YEAR TO DATE          |  |           | FULL YEAR         |                  |  |   |               |
|  |                             |                             |                             | Target Budget<br>Plan | Actual<br>(Over) Under<br>Target Budget. |           | Adopted<br>Budget | Target<br>Budget | Year End<br>Departmental<br>Projection | Departmental Projection<br>(Over) Under |               |
|  |                             |                             |                             |                       | Actual                                   |           |                   |                  |  | Adopted Budget                          | Target Budget |
| <i>Medical Examiner's Office</i>           |                             |                             |                             |                       |  |           |                   |                  |  |   |               |
| Full-Time Positions                        | 46                          | 41                          | 44                          | 48                    | 48                                       | 0         | 48                | 48               | 48                                     | 0                                       | 0             |
| Class 100 Total Oblig./Approp.             | 2,880,030                   | 2,867,616                   | 3,045,395                   | 3,070,939             | 3,069,616                                | 1,323     | 3,031,689         | 3,070,939        | 3,070,939                              | (39,250)                                | 0             |
| Class 100 Overtime Oblig./Approp.          | 439,324                     | 540,779                     | 488,999                     | 403,744               | 435,784                                  | (32,040)  | 321,261           | 403,744          | 435,784                                | (114,523)                               | (32,040)      |
| <i>Aids Activities Coordinating Office</i> |                             |                             |                             |                       |  |           |                   |                  |  |   |               |
| Full-Time Positions                        | 24                          | 0                           | 0                           | 0                     | 0  | 0         | 0                 | 0                | 0                                      | 0                                       | 0             |
| Class 100 Total Oblig./Approp.             | 1,090,436                   | 0                           | 0                           | 0                     | 0  | 0         | 0                 | 0                | 0                                      | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.          | 20,102                      | 0                           | 0                           | 0                     | 0  | 0         | 0                 | 0                | 0                                      | 0                                       | 0             |
| <i>Infectious Disease Control</i>          |                             |                             |                             |                       |  |           |                   |                  |  |   |               |
| Full-Time Positions                        | 31                          | 49                          | 52                          | 59                    | 53                                       | 6         | 60                | 59               | 53                                     | 7                                       | 6             |
| Class 100 Total Oblig./Approp.             | 1,338,666                   | 2,707,643                   | 2,841,583                   | 3,060,442             | 3,057,002                                | 3,440     | 3,074,242         | 3,060,442        | 3,060,442                              | 13,800                                  | 0             |
| Class 100 Overtime Oblig./Approp.          | 101,032                     | 218,058                     | 280,837                     | 165,847               | 258,205                                  | (92,358)  | 156,788           | 165,847          | 258,205                                | (101,417)                               | (92,358)      |
| <b>Public Property</b>                     |                             |                             |                             |                       |  |           |                   |                  |  |   |               |
| Full-Time Positions                        | 168                         | 158                         | 175                         | 171                   | 165                                      | 6         | 173               | 171              | 165                                    | 8                                       | 6             |
| Class 100 Total Oblig./Approp.             | 8,470,038                   | 8,084,578                   | 9,032,956                   | 8,781,812             | 8,781,812                                | 0         | 9,191,973         | 8,781,812        | 8,781,812                              | 410,161                                 | 0             |
| Class 100 Overtime Oblig./Approp.          | 1,008,375                   | 1,182,717                   | 1,464,320                   | 900,384               | 1,678,225                                | (777,841) | 900,384           | 900,384          | 1,678,225                              | (777,841)                               | (777,841)     |
| <b>Records</b>                             |                             |                             |                             |                       |  |           |                   |                  |  |   |               |
| Full-Time Positions                        | 75                          | 75                          | 70                          | 76                    | 70                                       | 6         | 76                | 76               | 70                                     | 6                                       | 6             |
| Class 100 Total Oblig./Approp.             | 3,395,171                   | 3,451,820                   | 3,550,181                   | 3,658,731             | 3,658,731                                | 0         | 3,658,731         | 3,658,731        | 3,658,731                              | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.          | 322,135                     | 433,471                     | 462,149                     | 389,097               | 460,763                                  | (71,666)  | 346,725           | 389,097          | 460,763                                | (114,038)                               | (71,666)      |
| <b>Recreation</b>                          |                             |                             |                             |                       |  |           |                   |                  |  |   |               |
| Full-Time Positions                        | 480                         | 468                         | 460                         | 517                   | 464                                      | 53        | 517               | 517              | 464                                    | 53                                      | 53            |
| Class 100 Total Oblig./Approp.             | 28,676,210                  | 27,838,493                  | 29,330,231                  | 32,343,973            | 31,853,509                               | 490,464   | 32,541,508        | 32,343,973       | 31,853,509                             | 687,999                                 | 490,464       |
| Class 100 Overtime Oblig./Approp.          | 878,745                     | 933,961                     | 1,310,697                   | 912,922               | 1,148,536                                | (235,614) | 967,583           | 912,922          | 1,148,536                              | (180,953)                               | (235,614)     |
| <b>Register of Wills</b>                   |                             |                             |                             |                       |  |           |                   |                  |  |   |               |
| Full-Time Positions                        | 66                          | 65                          | 69                          | 70                    | 68                                       | 2         | 70                | 70               | 68                                     | 2                                       | 2             |
| Class 100 Total Oblig./Approp.             | 3,054,937                   | 3,037,732                   | 3,315,520                   | 3,656,202             | 3,656,202                                | 0         | 3,656,202         | 3,656,202        | 3,656,202                              | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.          | 0                           | 0                           | 0                           | 0                     | 0  | 0         | 0                 | 0                | 0                                      | 0                                       | 0             |

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

FOR THE PERIOD ENDING JUNE 30, 2008

| Department / Category  | FY 05<br>Year End<br>Actual | FY 06<br>Year End<br>Actual | FY 07<br>Year End<br>Actual | FISCAL YEAR 2008      |                        |               |                   |                  |  |   |               |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------|------------------------|---------------|-------------------|------------------|--|---|---------------|
|  |                             |                             |                             | YEAR TO DATE          |                        |               | FULL YEAR         |                  |  |   |               |
|  |                             |                             |                             | Target Budget<br>Plan | Actual<br>(Over) Under |               | Adopted<br>Budget | Target<br>Budget | Year End<br>Departmental<br>Projection | Departmental Projection<br>(Over) Under |               |
|  |                             |                             |                             |                       | Actual                 | Target Budget |                   |                  |  | Adopted Budget                          | Target Budget |
| <b>Revenue</b>   |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions  | 267                         | 247                         | 237                         | 271                   | 252                    | 19            | 271               | 271              | 252                                    | 19                                      | 19            |
| Class 100 Total Oblig./Approp.   | 11,992,134                  | 12,037,221                  | 12,073,257                  | 12,826,474            | 12,826,474             | 0             | 13,002,458        | 12,826,474       | 12,826,474                             | 175,984                                 | 0             |
| Class 100 Overtime Oblig./Approp.  | 602,518                     | 723,338                     | 830,402                     | 790,013               | 737,668                | 52,345        | 675,137           | 790,013          | 737,668                                | (62,531)                                | 52,345        |
| <b>Sheriff</b>   |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions  | 247                         | 243                         | 241                         | 263                   | 238                    | 25            | 263               | 263              | 238                                    | 25                                      | 25            |
| Class 100 Total Oblig./Approp.   | 12,526,890                  | 12,935,460                  | 13,856,672                  | 14,435,648            | 14,435,648             | 0             | 14,134,856        | 14,435,648       | 14,435,648                             | (300,792)                               | 0             |
| Class 100 Overtime Oblig./Approp.  | 1,880,287                   | 2,584,300                   | 2,938,803                   | 3,032,100             | 3,190,678              | (158,578)     | 2,155,296         | 3,032,100        | 3,190,678                              | (1,035,382)                             | (158,578)     |
| <b>Streets</b>   |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions  | 564                         | 586                         | 592                         | 625                   | 591                    | 34            | 625               | 625              | 591                                    | 34                                      | 34            |
| Class 100 Total Oblig./Approp.   | 13,866,317                  | 17,443,518                  | 20,364,041                  | 20,476,564            | 20,463,560             | 13,004        | 20,486,564        | 20,476,564       | 20,476,564                             | 10,000                                  | 0             |
| Class 100 Overtime Oblig./Approp.  | 2,010,752                   | 2,322,264                   | 1,413,275                   | 2,185,000             | 2,584,126              | (399,126)     | 2,195,000         | 2,185,000        | 2,584,126                              | (389,126)                               | (399,126)     |
| (Actual includes County Liquid and Special Gasoline Funds, while projection does not.) |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| <i>Engineering Design &amp; Surveying</i>  |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions  | 98                          | 93                          | 95                          | 103                   | 94                     | 9             | 103               | 103              | 94                                     | 9                                       | 9             |
| Class 100 Total Oblig./Approp.   | 5,667,559                   | 5,239,655                   | 5,351,637                   | 5,580,489             | 5,297,857              | 282,632       | 5,580,489         | 5,580,489        | 5,580,489                              | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.  | 407,386                     | 398,341                     | 321,379                     | 300,000               | 290,806                | 9,194         | 300,000           | 300,000          | 290,806                                | 9,194                                   | 9,194         |
| <i>Highways</i>  |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions  | 268                         | 314                         | 304                         | 320                   | 311                    | 9             | 320               | 320              | 311                                    | 9                                       | 9             |
| Class 100 Total Oblig./Approp.   | 2,083,406                   | 5,284,616                   | 7,652,469                   | 7,559,679             | 7,322,759              | 236,920       | 7,559,679         | 7,559,679        | 7,559,679                              | 0                                       | 0             |
| Class 100 Overtime Oblig./Approp.  | 1,175,146                   | 1,450,028                   | 728,224                     | 1,500,000             | 1,728,904              | (228,904)     | 1,500,000         | 1,500,000        | 1,728,904                              | (228,904)                               | (228,904)     |
| (See footnote above)   |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| <i>Street Lighting</i>   |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |
| Full-Time Positions  | 19                          | 19                          | 23                          | 22                    | 21                     | 1             | 22                | 22               | 21                                     | 1                                       | 1             |
| Class 100 Total Oblig./Approp.   | 247,558                     | 582,520                     | 600,014                     | 647,688               | 774,107                | (126,419)     | 657,688           | 647,688          | 647,688                                | 10,000                                  | 0             |
| Class 100 Overtime Oblig./Approp.  | 95,715                      | 95,923                      | 54,712                      | 90,000                | 139,089                | (49,089)      | 100,000           | 90,000           | 139,089                                | (39,089)                                | (49,089)      |
| (See footnote above)   |                             |                             |                             |                       |                        |               |                   |                  |  |   |               |

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

FOR THE PERIOD ENDING JUNE 30, 2008

| Department / Category             | FY 05<br>Year End<br>Actual | FY 06<br>Year End<br>Actual | FY 07<br>Year End<br>Actual | FISCAL YEAR 2008 |            |                                |                   |                  |                            |                                |               |
|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|------------------|------------|--------------------------------|-------------------|------------------|----------------------------|--------------------------------|---------------|
|                                   |                             |                             |                             | YEAR TO DATE     |            |                                | FULL YEAR         |                  |                            |                                |               |
|                                   |                             |                             |                             | Target Budget    |            | Actual                         | Year End          |                  | Departmental Projection    |                                |               |
|                                   |                             |                             |                             | Plan             | Actual     | (Over) Under<br>Target Budget. | Adopted<br>Budget | Target<br>Budget | Departmental<br>Projection | (Over) Under<br>Adopted Budget | Target Budget |
| <i>Traffic Engineering</i>        |                             |                             |                             |                  |            |                                |                   |                  |                            |                                |               |
| Full-Time Positions               | 95                          | 83                          | 90                          | 96               | 88         | 8                              | 96                | 96               | 88                         | 8                              | 8             |
| Class 100 Total Oblig./Approp.    | 1,576,557                   | 2,423,746                   | 2,620,818                   | 2,439,821        | 2,968,556  | (528,735)                      | 2,439,821         | 2,439,821        | 2,439,821                  | 0                              | 0             |
| Class 100 Overtime Oblig./Approp. | 256,200                     | 290,327                     | 188,800                     | 240,000          | 350,988    | (110,988)                      | 240,000           | 240,000          | 350,988                    | (110,988)                      | (110,988)     |
| (See footnote above)              |                             |                             |                             |                  |            |                                |                   |                  |                            |                                |               |
| <i>General Support</i>            |                             |                             |                             |                  |            |                                |                   |                  |                            |                                |               |
| Full-Time Positions               | 84                          | 77                          | 80                          | 84               | 77         | 7                              | 84                | 84               | 77                         | 7                              | 7             |
| Class 100 Total Oblig./Approp.    | 4,291,237                   | 3,912,981                   | 4,139,103                   | 4,248,887        | 4,100,281  | 148,606                        | 4,248,887         | 4,248,887        | 4,248,887                  | 0                              | 0             |
| Class 100 Overtime Oblig./Approp. | 76,305                      | 87,645                      | 120,160                     | 55,000           | 74,339     | (19,339)                       | 55,000            | 55,000           | 74,339                     | (19,339)                       | 145,666       |
| <b>Sanitation</b>                 |                             |                             |                             |                  |            |                                |                   |                  |                            |                                |               |
| Full-Time Positions               | 1,249                       | 1,263                       | 1,222                       | 1,276            | 1,248      | 28                             | 1,276             | 1,276            | 1,248                      | 28                             | 28            |
| Class 100 Total Oblig./Approp.    | 46,095,894                  | 44,638,454                  | 44,468,301                  | 46,449,179       | 46,449,179 | 0                              | 46,449,179        | 46,449,179       | 46,449,179                 | 0                              | 0             |
| Class 100 Overtime Oblig./Approp. | 5,364,570                   | 6,369,959                   | 5,722,009                   | 5,600,000        | 6,295,977  | (695,977)                      | 5,600,000         | 5,600,000        | 6,295,977                  | (695,977)                      | (695,977)     |
| <b>Zoning Board of Adjustment</b> |                             |                             |                             |                  |            |                                |                   |                  |                            |                                |               |
| Full-Time Positions               | 5                           | 5                           | 4                           | 5                | 5          | 0                              | 5                 | 5                | 5                          | 0                              | 0             |
| Class 100 Total Oblig./Approp.    | 375,163                     | 363,138                     | 350,156                     | 402,272          | 402,272    | 0                              | 402,272           | 402,272          | 402,272                    | 0                              | 0             |
| Class 100 Overtime Oblig./Approp. | 62                          | 101                         | 1,344                       | 15,739           | 1,577      | 14,162                         | 0                 | 15,739           | 1,577                      | (1,577)                        | 14,162        |
| <b>Zoning Code Commission</b>     |                             |                             |                             |                  |            |                                |                   |                  |                            |                                |               |
| Full-Time Positions               | 0                           | 0                           | 0                           | 0                | 0          | 0                              | 0                 | 0                | 0                          | 0                              | 0             |
| Class 100 Total Oblig./Approp.    | 0                           | 0                           | 0                           | 160,000          | 160,000    | 0                              | 0                 | 160,000          | 160,000                    | (160,000)                      | 0             |
| Class 100 Overtime Oblig./Approp. | 0                           | 0                           | 0                           | 0                | 0          | 0                              | 0                 | 0                | 0                          | 0                              | 0             |

|                                   |               |               |               |               |               |              |               |               |               |              |              |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|--------------|--------------|
| <b>TOTAL GENERAL FUND</b>         |               |               |               |               |               |              |               |               |               |              |              |
| Full-Time Positions               | 22,889        | 22,832        | 23,050        | 23,885        | 23,111        | 774          | 23,987        | 23,865        | 23,111        | 876          | 754          |
| Class 100 Total Oblig./Approp.    | 1,243,503,776 | 1,250,221,078 | 1,327,588,620 | 1,382,321,493 | 1,378,191,875 | 4,129,618    | 1,375,787,398 | 1,382,321,493 | 1,381,242,001 | (5,454,603)  | 1,079,492    |
| Class 100 Overtime Oblig./Approp. | 109,035,610   | 125,599,670   | 149,371,996   | 138,694,269   | 161,244,855   | (22,550,586) | 114,924,848   | 138,694,269   | 161,244,855   | (46,320,007) | (22,550,586) |

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