

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

FOR THE PERIOD ENDING JUNE 30, 2014

Department / Category	FY 11 Year End Actual	FY 12 Year End Actual	FY 13 Year End Actual	FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection	
							(Over) Under	
							Adopted Budget	Target Budget
Atwater Kent Museum								
Full-Time Positions	4	4	4	4	4	3	1	1
Class 100 Total Oblig./Approp.	182,101	215,694	220,143	220,674	223,037	223,037	(2,363)	0
Class 100 Overtime Oblig./Approp.	874	0	1,937	3,044	3,044	2,333	711	711
Auditing								
Full-Time Positions	113	111	118	123	123	111	12	12
Class 100 Total Oblig./Approp.	6,725,248	6,600,290	6,475,510	7,173,947	7,375,882	7,375,882	(201,935)	0
Class 100 Overtime Oblig./Approp.	36,360	58,522	58,829	50,000	50,000	65,036	(15,036)	(15,036)
Board of Ethics								
Full-Time Positions	8	8	8	12	12	9	3	3
Class 100 Total Oblig./Approp.	642,747	657,532	685,698	890,000	897,214	897,214	(7,214)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Board of Revision of Taxes								
Full-Time Positions	8	8	7	9	11	11	(2)	0
Class 100 Total Oblig./Approp.	1,848,725	503,932	1,021,653	874,660	1,181,660	1,181,660	(307,000)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
City Commissioners								
Full-Time Positions	95	91	90	98	98	84	14	14
Class 100 Total Oblig./Approp.	5,320,735	4,948,351	5,166,337	5,371,047	5,032,142	5,032,142	338,905	0
Class 100 Overtime Oblig./Approp.	859,335	756,828	1,061,085	762,409	762,409	870,713	(108,304)	(108,304)

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City Council								
Full-Time Positions	182	175	173	195	195	169	26	26
Class 100 Total Oblig./Approp.	11,603,703	11,817,917	11,660,823	13,399,124	13,399,124	11,999,124	1,400,000	1,400,000
Class 100 Overtime Oblig./Approp.	0	2,559	5,866	7,500	7,500	886	6,614	6,614
City Planning Commission								
Full-Time Positions	33	34	31	33	33	30	3	3
Class 100 Total Oblig./Approp.	2,129,152	2,091,813	2,137,171	2,152,290	2,223,363	2,223,363	(71,073)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	150	(150)	(150)
City Representative								
Full-Time Positions	6	6	8	7	7	7	0	0
Class 100 Total Oblig./Approp.	327,235	328,571	416,871	390,185	397,478	397,478	(7,293)	0
Class 100 Overtime Oblig./Approp.	0	0	2,190	0	0	2,953	(2,953)	(2,953)
City Treasurer								
Full-Time Positions	13	14	13	14	14	14	0	0
Class 100 Total Oblig./Approp.	666,050	717,071	755,428	758,592	773,975	773,975	(15,383)	0
Class 100 Overtime Oblig./Approp.	449	0	0	0	0	0	0	0
Civil Service Commission								
Full-Time Positions	2	2	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	137,932	136,782	140,785	137,348	137,772	137,772	(424)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0

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Commerce								
Full-Time Positions	23	18	20	27	27	27	0	0
Class 100 Total Oblig./Approp.	1,595,054	1,594,665	1,685,843	1,850,054	1,878,032	1,878,032	(27,978)	0
Class 100 Overtime Oblig./Approp.	1,066	132	449	0	500	1,850	(1,850)	(1,350)
District Attorney								
Full-Time Positions	410	414	419	419	435	464	(45)	(29)
Class 100 Total Oblig./Approp.	28,386,002	28,495,977	29,302,614	29,933,823	30,186,492	30,186,492	(252,669)	0
Class 100 Overtime Oblig./Approp.	208,293	278,995	227,760	207,436	207,436	165,523	41,913	41,913
Finance								
Full-Time Positions	140	156	163	170	170	170	0	0
Class 100 Total Oblig./Approp.	8,827,172	8,807,264	9,084,799	8,382,857	8,460,154	8,060,154	322,703	400,000
Class 100 Overtime Oblig./Approp.	8,375	14,580	25,428	34,586	34,586	38,057	(3,471)	(3,471)
Fire								
Full-Time Positions	2,146	2,072	2,125	2,328	2,200	2,053	275	147
Class 100 Total Oblig./Approp.	174,356,738	173,513,212	179,819,281	173,249,142	222,757,851	223,357,851	(50,108,709)	(600,000)
Class 100 Overtime Oblig./Approp.	27,080,170	28,017,048	33,691,349	23,400,046	26,627,828	37,823,120	(14,423,074)	(11,195,292)
First Judicial District								
Full-Time Positions	1,869	1,957	1,909	1,953	1,953	1,866	87	87
Class 100 Total Oblig./Approp.	84,989,346	89,990,406	91,827,883	92,760,968	93,589,778	93,589,778	(828,810)	0
Class 100 Overtime Oblig./Approp.	3,265	113,616	113,887	100,000	100,000	100,029	(29)	(29)

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<i>Common Pleas Court</i>								
Full-Time Positions	1,350	1,434	1,405	1,435	1,435	1,372	63	63
Class 100 Total Oblig./Approp.	60,785,680	64,631,386	66,221,253	66,821,731	67,650,541	67,650,541	(828,810)	0
Class 100 Overtime Oblig./Approp.	3,243	107,518	106,451	93,000	93,000	96,957	(3,957)	(3,957)
<i>Court Administrator</i>								
Full-Time Positions	229	232	217	218	218	208	10	10
Class 100 Total Oblig./Approp.	11,895,822	12,668,917	12,766,093	12,485,237	12,485,237	12,485,237	0	0
Class 100 Overtime Oblig./Approp.	0	3,623	7,009	5,000	5,000	1,252	3,748	3,748
<i>Municipal Court</i>								
Full-Time Positions	173	177	175	181	181	173	8	8
Class 100 Total Oblig./Approp.	7,780,119	8,050,590	8,305,442	8,557,472	8,557,472	8,557,472	0	0
Class 100 Overtime Oblig./Approp.	22	2,475	427	2,000	2,000	1,820	180	180
<i>Traffic Court</i>								
Full-Time Positions	117	114	112	119	119	113	6	6
Class 100 Total Oblig./Approp.	4,527,725	4,639,513	4,535,095	4,896,528	4,896,528	4,896,528	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Fleet Management								
Full-Time Positions	265	268	273	283	283	264	19	19
Class 100 Total Oblig./Approp.	15,732,183	15,307,822	15,580,580	15,652,172	15,694,256	15,694,256	(42,084)	0
Class 100 Overtime Oblig./Approp.	2,608,404	2,438,629	2,685,858	2,195,519	2,488,844	2,902,853	(707,334)	(414,009)

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Free Library								
Full-Time Positions	619	608	609	654	654	609	45	45
Class 100 Total Oblig./Approp.	29,004,685	28,981,009	29,154,178	30,703,592	31,212,558	30,812,558	(108,966)	400,000
Class 100 Overtime Oblig./Approp.	745,424	791,993	1,097,007	987,372	1,346,624	1,252,356	(264,984)	94,268
Historical Commission								
Full-Time Positions	6	4	5	6	6	6	0	0
Class 100 Total Oblig./Approp.	375,835	357,778	350,685	395,048	406,921	406,921	(11,873)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Human Relations Commission								
Full-Time Positions	30	29	29	34	34	30	4	4
Class 100 Total Oblig./Approp.	1,908,658	1,787,026	1,649,350	1,966,059	2,029,599	2,029,599	(63,540)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Human Services								
Full-Time Positions	1,668	804	377	442	448	382	60	66
Class 100 Total Oblig./Approp.	92,981,141	23,237,096	22,265,266	18,937,840	21,647,426	21,647,426	(2,709,586)	0
Class 100 Overtime Oblig./Approp.	8,687,587	536,744	1,226,747	2,299,123	2,832,901	2,832,901	(533,778)	0
<i>Administration & Management</i>								
Full-Time Positions	226	117	19	109	114	100	9	14
Class 100 Total Oblig./Approp.	10,607,301	3,805,987	1,122,016	2,652,812	3,444,138	3,444,138	(791,326)	0
Class 100 Overtime Oblig./Approp.	415,314	47,583	48,300	148,794	267,084	267,084	(118,290)	0

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<i>Performance Mgmt. & Accountability</i>								
Full-Time Positions	91	30	7	24	25	21	3	4
Class 100 Total Oblig./Approp.	5,451,406	1,179,296	416,805	1,382,170	1,382,170	1,382,170	0	0
Class 100 Overtime Oblig./Approp.	88,151	5,952	3,806	10,438	21,613	21,613	(11,175)	0
<i>Juvenile Justice Services</i>								
Full-Time Positions	289	151	56	174	167	131	43	36
Class 100 Total Oblig./Approp.	15,952,651	6,894,412	3,288,078	7,919,113	7,919,113	7,919,113	0	0
Class 100 Overtime Oblig./Approp.	3,294,570	359,641	616,516	1,505,766	1,788,748	1,788,748	(282,982)	0
<i>Children & Youth</i>								
Full-Time Positions	988	469	295	135	142	130	5	12
Class 100 Total Oblig./Approp.	55,556,408	10,339,090	17,438,367	6,983,745	8,902,005	8,902,005	(1,918,260)	0
Class 100 Overtime Oblig./Approp.	4,741,853	108,429	558,125	634,125	755,456	755,456	(121,331)	0
<i>Community Based Prevention Services</i>								
Full-Time Positions	74	37	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	5,413,375	1,018,311	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	147,699	15,139	0	0	0	0	0	0
Labor Relations								
Full-Time Positions	6	8	7	8	8	7	1	1
Class 100 Total Oblig./Approp.	448,006	508,600	534,553	542,016	542,524	542,524	(508)	0
Class 100 Overtime Oblig./Approp.	7,167	5,068	3,732	18,936	18,936	6,253	12,683	12,683

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Law								
Full-Time Positions	160	105	138	147	152	146	1	6
Class 100 Total Oblig./Approp.	9,232,600	6,370,891	6,511,482	6,563,545	6,834,138	6,834,138	(270,593)	0
Class 100 Overtime Oblig./Approp.	1,670	286	43	5,000	5,000	47	4,953	4,953
Licenses & Inspections								
Full-Time Positions	290	298	292	320	320	296	24	24
Class 100 Total Oblig./Approp.	13,663,965	13,919,022	14,071,418	15,171,959	15,408,651	15,008,651	163,308	400,000
Class 100 Overtime Oblig./Approp.	514,771	531,314	569,964	479,642	479,642	903,258	(423,616)	(423,616)
L&I-Board of Building Standards								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	61,104	57,935	57,140	71,198	71,597	71,597	(399)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	51	348	(348)	(297)
L&I-Board of L & I Review								
Full-Time Positions	2	2	1	2	2	2	0	0
Class 100 Total Oblig./Approp.	126,917	117,161	118,245	151,598	152,106	152,106	(508)	0
Class 100 Overtime Oblig./Approp.	952	0	33	0	0	377	(377)	(377)
L&I-Zoning Board of Adjustment								
Full-Time Positions	5	5	5	5	5	5	0	0
Class 100 Total Oblig./Approp.	299,145	333,162	331,167	322,856	322,856	322,856	0	0
Class 100 Overtime Oblig./Approp.	1,994	12	0	0	0	952	(952)	(952)

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Managing Director								
Full-Time Positions	153	145	156	269	279	279	(10)	0
Class 100 Total Oblig./Approp.	12,027,922	13,338,302	14,893,261	14,899,646	15,827,230	15,827,230	(927,584)	0
Class 100 Overtime Oblig./Approp.	496,628	1,088,415	675,264	201,309	415,647	476,824	(275,515)	(61,177)
Mayor's Office								
Full-Time Positions	33	33	36	47	47	44	3	3
Class 100 Total Oblig./Approp.	2,952,968	2,965,371	3,078,511	4,151,380	4,151,380	4,151,380	0	0
Class 100 Overtime Oblig./Approp.	0	0	102	0	0	0	0	0
Mayor's Office of Community Empowerment and Opportunity								
Full-Time Positions	0	0	15	0	0	0	0	0
Class 100 Total Oblig./Approp.	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Mayor's Office of Transportation and Utilities								
Full-Time Positions	8	8	13	15	15	13	2	2
Class 100 Total Oblig./Approp.	419,184	467,898	519,216	498,887	498,887	498,887	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0

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Mural Arts Program								
Full-Time Positions	12	11	11	11	11	11	0	0
Class 100 Total Oblig./Approp.	446,757	441,677	444,917	449,625	449,625	449,625	0	0
Class 100 Overtime Oblig./Approp.	0	11,428	8,660	7,378	7,378	8,218	(840)	(840)
Office of Arts and Culture								
Full-Time Positions	2	2	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	198,750	198,750	203,107	199,800	199,800	199,800	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Behavioral Health and Intellectual disAbility								
Full-Time Positions	21	19	19	18	18	15	3	3
Class 100 Total Oblig./Approp.	1,478,243	1,360,503	1,357,191	1,239,264	1,252,247	1,252,247	(12,983)	0
Class 100 Overtime Oblig./Approp.	10,302	9,867	3,491	3,000	3,000	596	2,404	2,404
Office of Human Resources								
Full-Time Positions	73	80	78	92	92	79	13	13
Class 100 Total Oblig./Approp.	3,890,117	4,141,604	4,383,527	4,852,216	4,883,987	4,883,987	(31,771)	0
Class 100 Overtime Oblig./Approp.	45,173	63,270	36,261	50,500	24,731	75,485	(24,985)	(50,754)

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Office of Innovation and Technology								
Full-Time Positions	258	255	255	298	298	259	39	39
Class 100 Total Oblig./Approp.	16,911,667	16,408,093	17,229,380	19,309,536	19,466,776	17,566,776	1,742,760	1,900,000
Class 100 Overtime Oblig./Approp.	586,720	590,240	607,010	549,569	572,103	637,196	(87,627)	(65,093)
Office of the Inspector General								
Full-Time Positions	16	17	18	21	21	16	5	5
Class 100 Total Oblig./Approp.	1,028,356	1,128,064	1,156,164	1,338,869	1,263,869	1,263,869	75,000	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Property Assessment								
Full-Time Positions	132	157	173	218	218	179	39	39
Class 100 Total Oblig./Approp.	5,259,514	7,014,594	8,140,264	10,158,928	10,550,493	9,350,493	808,435	1,200,000
Class 100 Overtime Oblig./Approp.	0	0	5,084	0	3,000	12,681	(12,681)	(9,681)
Office of Supportive Housing								
Full-Time Positions	116	147	145	157	157	154	3	3
Class 100 Total Oblig./Approp.	5,825,381	7,556,596	7,549,916	7,780,503	7,964,314	7,964,314	(183,811)	0
Class 100 Overtime Oblig./Approp.	203,853	184,441	193,521	196,041	196,041	208,385	(12,344)	(12,344)
Parks and Recreation								
Full-Time Positions	590	574	568	692	692	600	92	92
Class 100 Total Oblig./Approp.	36,230,641	35,492,911	37,509,725	40,215,707	40,220,019	41,020,019	(804,312)	(800,000)
Class 100 Overtime Oblig./Approp.	2,637,988	2,502,103	3,179,165	2,287,201	3,262,537	3,459,286	(1,172,085)	(196,749)

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Police								
Full-Time Positions	7,219	7,225	7,193	7,371	7,371	7,095	276	276
Class 100 Total Oblig./Approp.	520,720,951	536,548,353	555,247,244	579,668,096	569,994,060	572,394,060	7,274,036	(2,400,000)
Class 100 Overtime Oblig./Approp.	35,856,495	42,033,252	44,859,416	45,084,232	52,237,135	49,896,213	(4,811,981)	2,340,922
Prisons								
Full-Time Positions	2,166	2,144	2,248	2,310	2,310	2,268	42	42
Class 100 Total Oblig./Approp.	117,944,133	121,476,307	130,057,321	128,556,476	133,158,173	133,158,173	(4,601,697)	0
Class 100 Overtime Oblig./Approp.	25,097,597	29,249,429	33,979,816	27,071,040	29,571,040	31,203,650	(4,132,610)	(1,632,610)
Procurement								
Full-Time Positions	45	45	45	49	49	47	2	2
Class 100 Total Oblig./Approp.	2,083,262	2,107,515	2,197,426	2,277,794	2,318,879	2,318,879	(41,085)	0
Class 100 Overtime Oblig./Approp.	29	2,949	1,189	5,000	5,000	5,000	0	0
Public Health								
Full-Time Positions	661	669	673	762	762	659	103	103
Class 100 Total Oblig./Approp.	37,686,893	39,076,424	40,531,940	47,538,405	48,197,076	48,197,076	(658,671)	0
Class 100 Overtime Oblig./Approp.	2,347,054	2,364,197	2,559,251	2,089,473	2,089,473	2,723,685	(634,212)	(634,212)
<i>Ambulatory Health Services</i>								
Full-Time Positions	361	356	364	405	405	362	43	43
Class 100 Total Oblig./Approp.	20,853,594	21,753,051	22,313,842	27,024,229	27,682,900	27,682,900	(658,671)	0
Class 100 Overtime Oblig./Approp.	1,052,893	1,019,271	1,132,784	1,048,816	1,048,816	1,145,122	(96,306)	(96,306)

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

FOR THE PERIOD ENDING JUNE 30, 2014

Department / Category	FY 11 Year End Actual	FY 12 Year End Actual	FY 13 Year End Actual	FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection	
							(Over) Under	
							Adopted Budget	Target Budget
<i>Early Childhood, Youth & Women's Hlth.</i>								
Full-Time Positions	13	11	14	20	20	12	8	8
Class 100 Total Oblig./Approp.	862,824	1,070,527	899,276	1,333,719	1,333,719	1,333,719	0	0
Class 100 Overtime Oblig./Approp.	39,058	28,085	53,473	48,684	48,684	83,578	(34,894)	(34,894)
<i>Phila. Nursing Home</i>								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	94,375	133,652	166,930	190,896	190,896	190,896	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<i>Environmental Protection Services</i>								
Full-Time Positions	105	101	97	112	112	96	16	16
Class 100 Total Oblig./Approp.	5,484,639	5,353,019	5,287,031	5,852,950	5,852,950	5,852,950	0	0
Class 100 Overtime Oblig./Approp.	407,660	360,136	345,548	198,063	198,063	418,679	(220,616)	(220,616)
<i>Administration and Support Svcs.</i>								
Full-Time Positions	87	91	90	101	101	80	21	21
Class 100 Total Oblig./Approp.	4,984,511	5,114,547	5,174,462	5,712,045	5,712,045	5,712,045	0	0
Class 100 Overtime Oblig./Approp.	492,932	502,956	563,066	428,351	428,351	594,754	(166,403)	(166,403)
<i>Medical Examiner's Office</i>								
Full-Time Positions	48	47	46	52	52	46	6	6
Class 100 Total Oblig./Approp.	3,060,172	2,942,317	3,204,028	3,232,054	3,232,054	3,232,054	0	0
Class 100 Overtime Oblig./Approp.	226,662	316,299	308,981	225,607	225,607	298,924	(73,317)	(73,317)

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							Adopted Budget	Target Budget
<i>Infectious Disease Control</i>								
Full-Time Positions	46	50	48	53	53	48	5	5
Class 100 Total Oblig./Approp.	2,346,778	609,363	2,718,681	3,175,264	3,175,264	3,175,264	0	0
Class 100 Overtime Oblig./Approp.	127,849	137,450	155,399	139,952	139,952	182,001	(42,049)	(42,049)
<i>Chronic Disease Control</i>								
Full-Time Positions	0	12	13	18	18	14	4	4
Class 100 Total Oblig./Approp.	0	197,106	767,690	1,017,248	1,017,248	1,017,248	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	627	(627)	(627)
Public Property								
Full-Time Positions	126	122	123	161	161	133	28	28
Class 100 Total Oblig./Approp.	6,379,553	6,496,367	6,833,756	7,920,956	7,976,512	7,976,512	(55,556)	0
Class 100 Overtime Oblig./Approp.	435,089	517,356	647,430	417,530	809,265	914,498	(496,968)	(105,233)
Records								
Full-Time Positions	61	64	59	63	63	55	8	8
Class 100 Total Oblig./Approp.	2,699,931	2,679,728	2,734,031	2,862,324	2,897,442	2,897,442	(35,118)	0
Class 100 Overtime Oblig./Approp.	205,753	179,212	198,541	214,161	216,824	174,304	39,857	42,520
Register of Wills								
Full-Time Positions	63	61	64	63	63	62	1	1
Class 100 Total Oblig./Approp.	3,132,531	3,223,922	3,187,312	3,224,645	3,224,645	3,224,645	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0

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							Adopted Budget	Target Budget
Revenue								
Full-Time Positions	248	286	282	328	328	290	38	38
Class 100 Total Oblig./Approp.	11,508,747	14,544,961	14,479,641	16,387,696	16,241,156	15,441,156	946,540	800,000
Class 100 Overtime Oblig./Approp.	178,404	356,769	284,616	334,400	334,400	525,217	(190,817)	(190,817)
Sheriff								
Full-Time Positions	221	226	231	255	255	277	(22)	(22)
Class 100 Total Oblig./Approp.	13,185,820	14,816,967	14,460,864	13,716,268	17,030,163	17,030,163	(3,313,895)	0
Class 100 Overtime Oblig./Approp.	2,396,278	2,974,326	3,227,620	1,276,185	2,276,185	3,235,305	(1,959,120)	(959,120)
Streets-Sanitation								
Full-Time Positions	1,179	1,157	1,165	1,228	1,228	1,153	75	75
Class 100 Total Oblig./Approp.	45,985,953	46,123,890	45,307,251	45,145,923	45,179,593	45,179,593	(33,670)	0
Class 100 Overtime Oblig./Approp.	7,301,880	7,679,471	7,107,251	5,872,157	5,872,157	10,112,454	(4,240,297)	(4,240,297)
Streets-Transportation								
Full-Time Positions	510	525	525	561	561	531	30	30
Class 100 Total Oblig./Approp.	20,594,857	19,834,401	19,782,861	20,824,178	23,090,692	25,490,692	(4,666,514)	(2,400,000)
Class 100 Overtime Oblig./Approp.	2,700,135	1,727,954	1,625,324	1,914,223	3,414,223	3,063,941	(1,149,718)	350,282
Youth Commission								
Full-Time Positions	1	1	1	2	2	2	0	0
Class 100 Total Oblig./Approp.	47,000	24,694	50,000	90,000	90,000	90,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0

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				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
Zoning Code Commission								
Full-Time Positions	2	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	150,000	119,408	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
TOTAL GENERAL FUND								
Full-Time Positions	22,020	21,175	20,925	22,289	22,200	20,991	1,259	1,170
Class 100 Total Oblig./Approp.	1,360,361,310	1,318,984,279	1,362,359,729	1,401,329,716	1,458,963,604	1,458,663,604	(58,142,323)	(900,000)
Class 100 Overtime Oblig./Approp.	121,265,534	125,081,005	139,971,176	118,124,012	136,275,440	153,702,933	(35,578,921)	(17,427,493)

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