

TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND
 FOR THE PERIOD ENDING JUNE 30, 2022

Department / Category	FY 19 Year End Actual	FY 20 Year End Actual	FY 21 Actual	FY 2022 FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
Auditing								
Full-Time Positions	124	121	118	135	135	109	26	26
Class 100 Total Oblig./Approp.	8,650,965	9,466,389	9,311,029	9,330,839	9,785,988	9,785,988	(455,149)	0
Class 100 Overtime Oblig./Approp.	73,243	60,388	39,619	80,000	60,000	58,666	21,334	1,334
Board of Ethics								
Full-Time Positions	10	7	9	10	10	9	1	1
Class 100 Total Oblig./Approp.	875,033	922,164	801,988	915,196	938,750	938,750	(23,554)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Board of Revision of Taxes								
Full-Time Positions	11	14	15	16	16	14	2	2
Class 100 Total Oblig./Approp.	928,286	1,044,789	1,002,561	997,835	1,019,348	1,019,348	(21,513)	0
Class 100 Overtime Oblig./Approp.	190	1,967	45	0	3,000	1,801	(1,801)	1,199
City Commissioners								
Full-Time Positions	94	98	137	106	106	134	(28)	(28)
Class 100 Total Oblig./Approp.	5,830,533	7,075,077	8,293,480	8,413,534	10,936,150	10,936,150	(2,522,616)	0
Class 100 Overtime Oblig./Approp.	1,033,718	1,592,963	1,531,588	1,053,337	1,053,337	1,230,728	(177,391)	(177,391)
City Council								
Full-Time Positions	197	180	182	188	188	175	13	13
Class 100 Total Oblig./Approp.	14,104,805	14,433,197	14,051,449	15,627,138	15,853,058	15,853,058	(225,920)	0
Class 100 Overtime Oblig./Approp.	2,882	0	245	0	0	0	0	0
City Representative								
Full-Time Positions	8	5	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	714,833	683,372	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	2,239	0	0	0	0	0	0	0
City Treasurer								
Full-Time Positions	16	16	16	18	18	17	1	1
Class 100 Total Oblig./Approp.	1,098,380	1,268,936	1,230,203	1,395,075	1,447,348	1,447,348	(52,273)	0
Class 100 Overtime Oblig./Approp.	3,927	8,586	56,626	10,000	62,068	66,607	(56,607)	(4,539)
Civil Service Commission								
Full-Time Positions	2	2	1	2	2	2	0	0
Class 100 Total Oblig./Approp.	168,597	160,826	140,533	177,148	179,944	179,944	(2,796)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Commerce								
Full-Time Positions	48	44	37	51	51	35	16	16
Class 100 Total Oblig./Approp.	3,028,159	3,453,180	2,499,341	3,614,341	3,681,294	3,681,294	(66,953)	0
Class 100 Overtime Oblig./Approp.	5,257	6,816	0	10,000	0	0	10,000	0

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District Attorney								
Full-Time Positions	491	545	521	540	540	503	37	37
Class 100 Total Oblig./Approp.	34,265,564	38,029,618	38,421,902	36,562,904	38,812,427	38,812,427	(2,249,523)	0
Class 100 Overtime Oblig./Approp.	155,103	135,138	141,860	164,000	164,000	179,313	(15,313)	(15,313)
Finance								
Full-Time Positions	116	119	119	132	129	122	10	7
Class 100 Total Oblig./Approp.	7,756,138	9,222,201	9,293,924	10,185,891	10,315,325	10,315,325	(129,434)	0
Class 100 Overtime Oblig./Approp.	74,302	74,119	128,747	85,259	137,689	126,163	(40,904)	11,526
Finance - Reg #32 Disability								
Full-Time Positions	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	2,413,758	1,092,451	2,167,137	2,293,165	2,293,165	2,293,165	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Fire								
Full-Time Positions	2,530	2,628	2,678	3,368	2,928	2,667	701	261
Class 100 Total Oblig./Approp.	283,319,650	303,857,650	318,512,653	332,992,022	344,579,456	344,579,456	(11,587,434)	0
Class 100 Overtime Oblig./Approp.	50,943,620	63,932,091	62,597,682	69,784,271	65,084,271	69,468,511	315,760	(4,384,240)
First Judicial District								
Full-Time Positions	1,842	1,825	1,773	1,822	1,822	1,686	136	136
Class 100 Total Oblig./Approp.	100,719,400	103,276,427	102,667,998	105,324,122	108,874,250	108,874,250	(3,550,128)	0
Class 100 Overtime Oblig./Approp.	24,242	47,641	12,832	94,840	24,840	14,688	80,152	10,152
Fleet Services								
Full-Time Positions	286	282	268	315	315	266	49	49
Class 100 Total Oblig./Approp.	18,501,080	18,563,332	17,982,245	19,260,680	20,150,027	20,150,027	(889,347)	0
Class 100 Overtime Oblig./Approp.	2,406,919	1,679,115	1,413,920	1,629,828	1,929,828	1,986,852	(357,024)	(57,024)
Free Library								
Full-Time Positions	651	677	634	715	715	618	97	97
Class 100 Total Oblig./Approp.	38,004,616	41,221,658	36,056,416	38,171,857	41,456,287	41,456,287	(3,284,430)	0
Class 100 Overtime Oblig./Approp.	1,667,956	1,646,292	325,884	1,885,000	547,000	587,443	1,297,557	(40,443)
Human Relations Commission								
Full-Time Positions	32	34	32	33	33	32	1	1
Class 100 Total Oblig./Approp.	2,071,428	2,286,672	2,267,083	2,325,040	2,463,907	2,463,907	(138,867)	0
Class 100 Overtime Oblig./Approp.	0	23	4,569	0	0	0	0	0
Human Services								
Full-Time Positions	396	437	492	492	492	492	0	0
Class 100 Total Oblig./Approp. *	22,738,842	22,404,173	28,025,714	32,182,866	34,254,330	34,254,330	(2,071,464)	0
Class 100 Overtime Oblig./Approp. *	2,644,765	2,993,692	3,324,490	3,789,034	3,789,034	3,789,034	0	0
*DHS expenses are transferred from the Grants Fd. at the end of the fiscal year.								
Labor								
Full-Time Positions	22	27	26	39	37	28	11	9
Class 100 Total Oblig./Approp.	1,586,766	1,945,732	1,991,712	2,939,422	2,884,257	2,884,257	55,165	0
Class 100 Overtime Oblig./Approp.	274	986	59	35,950	8,950	8,366	27,584	584

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Law								
Full-Time Positions	128	130	127	180	180	175	5	5
Class 100 Total Oblig./Approp.	8,802,032	9,733,493	9,640,029	13,329,167	13,740,897	13,740,897	(411,730)	0
Class 100 Overtime Oblig./Approp.	72	6	6,050	0	0	0	0	0
Licenses & Inspections								
Full-Time Positions	372	394	372	426	426	346	80	80
Class 100 Total Oblig./Approp.	23,626,633	24,986,716	24,779,256	24,577,968	25,792,609	25,792,609	(1,214,641)	0
Class 100 Overtime Oblig./Approp.	1,432,352	1,408,144	845,614	1,156,213	1,106,213	1,342,903	(186,690)	(236,690)
L&I-Board of Building Standards								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	83,562	79,592	85,061	82,018	82,151	82,151	(133)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	167	(167)	(167)
L&I-Board of L & I Review								
Full-Time Positions	2	2	1	2	2	2	0	0
Class 100 Total Oblig./Approp.	129,561	126,329	118,576	165,635	171,162	171,162	(5,527)	0
Class 100 Overtime Oblig./Approp.	1,164	35	0	0	3,300	2,983	(2,983)	317
Managing Director								
Full-Time Positions	307	287	290	456	450	311	145	139
Class 100 Total Oblig./Approp.	20,519,487	40,052,290	28,719,552	43,754,013	35,139,821	35,139,821	8,614,192	0
Class 100 Overtime Oblig./Approp.	501,777	1,088,557	824,568	864,650	544,650	675,711	188,939	(131,061)
Mayor's Office								
Full-Time Positions	51	61	61	62	62	60	2	2
Class 100 Total Oblig./Approp.	4,779,593	5,526,098	5,574,446	5,892,600	5,920,633	5,920,633	(28,033)	0
Class 100 Overtime Oblig./Approp.	0	88	0	0	0	0	0	0
Mayor's Office of Community Empowerment and Opportunity								
Full-Time Positions	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	90,000	90,000	45,000	45,000	45,000	45,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Mural Arts Program								
Full-Time Positions	11	10	8	10	10	8	2	2
Class 100 Total Oblig./Approp.	587,931	598,178	577,153	586,569	593,403	593,403	(6,834)	0
Class 100 Overtime Oblig./Approp.	16,444	11,874	2,317	17,000	17,000	5,431	11,569	11,569
Office of Arts and Culture								
Full-Time Positions	7	2	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	453,399	544,982	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	40	150	0	0	0	0	0	0
Office of Behavioral Health and Intellectual disAbility								
Full-Time Positions	16	24	23	47	46	30	17	16
Class 100 Total Oblig./Approp.	1,580,748	1,550,431	1,546,510	2,980,922	2,963,046	2,963,046	17,876	0
Class 100 Overtime Oblig./Approp.	6,906	6,636	7,582	4,000	45,237	40,229	(36,229)	5,008

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Office of the Chief Administrative Officer								
Full-Time Positions	56	64	59	77	72	75	2	(3)
Class 100 Total Oblig./Approp.	3,831,785	4,435,378	4,005,063	5,062,173	4,605,680	4,605,680	456,493	0
Class 100 Overtime Oblig./Approp.	21,904	2,621	443	8,198	698	1,342	6,856	(644)
Office of Children and Families								
Full-Time Positions	32	40	3	3	3	2	1	1
Class 100 Total Oblig./Approp.	2,318,022	2,789,271	418,820	442,000	447,742	447,742	(5,742)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Homeless Services								
Full-Time Positions	151	151	127	162	162	114	48	48
Class 100 Total Oblig./Approp.	9,056,465	9,589,667	7,600,652	9,307,467	9,786,985	9,786,985	(479,518)	0
Class 100 Overtime Oblig./Approp.	201,728	332,810	314,954	200,500	145,500	120,570	79,930	24,930
Office of Human Resources								
Full-Time Positions	77	79	75	80	80	73	7	7
Class 100 Total Oblig./Approp.	4,913,051	5,185,267	5,133,178	5,223,802	5,426,581	5,426,581	(202,779)	0
Class 100 Overtime Oblig./Approp.	45,485	63,347	81,009	0	88,000	94,206	(94,206)	(6,206)
Office of Innovation and Technology								
Full-Time Positions	277	317	313	364	343	300	64	43
Class 100 Total Oblig./Approp.	20,875,286	24,148,702	24,142,550	28,131,196	26,710,814	26,710,814	1,420,382	0
Class 100 Overtime Oblig./Approp.	489,644	486,875	350,274	418,439	505,439	579,803	(161,364)	(74,364)
<i>OIT-Base</i>								
Full-Time Positions	265	301	299	348	327	288	60	39
Class 100 Total Oblig./Approp.	19,846,610	22,772,627	22,946,742	26,789,649	25,369,267	25,369,267	1,420,382	0
Class 100 Overtime Oblig./Approp.	454,207	448,945	314,614	355,035	452,035	544,143	(189,108)	(92,108)
<i>OIT-911</i>								
Full-Time Positions	12	16	14	16	16	12	4	4
Class 100 Total Oblig./Approp.	1,028,676	1,376,075	1,195,808	1,341,547	1,341,547	1,341,547	0	0
Class 100 Overtime Oblig./Approp.	35,437	37,930	35,660	63,404	53,404	35,660	27,744	17,744
Office of the Inspector General								
Full-Time Positions	18	16	18	19	19	16	3	3
Class 100 Total Oblig./Approp.	1,415,627	1,397,115	1,283,300	1,504,223	1,478,002	1,478,002	26,221	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Property Assessment								
Full-Time Positions	196	195	190	223	215	177	46	38
Class 100 Total Oblig./Approp.	12,500,926	13,142,246	13,393,546	14,395,213	14,835,075	14,835,075	(439,862)	0
Class 100 Overtime Oblig./Approp.	94,062	73,955	42,002	110,000	54,000	107,053	2,947	(53,053)
Office of Sustainability								
Full-Time Positions	9	7	8	12	13	11	1	2
Class 100 Total Oblig./Approp.	548,133	566,858	484,422	722,621	822,993	822,993	(100,372)	0
Class 100 Overtime Oblig./Approp.	139	79	0	0	0	480	(480)	(480)

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Parks and Recreation								
Full-Time Positions	647	647	644	763	763	613	150	150
Class 100 Total Oblig./Approp.	48,579,951	50,465,519	42,876,919	52,352,786	53,257,946	53,257,946	(905,160)	0
Class 100 Overtime Oblig./Approp.	3,538,131	3,182,453	2,083,704	3,116,670	3,416,670	4,105,989	(989,319)	(689,319)
Planning and Development								
Full-Time Positions	56	55	55	62	62	54	8	8
Class 100 Total Oblig./Approp.	4,695,950	4,778,297	4,510,200	4,873,604	5,228,518	5,228,518	(354,914)	0
Class 100 Overtime Oblig./Approp.	14,817	13,575	9,507	0	24,482	22,401	(22,401)	2,081
Police								
Full-Time Positions	7,241	7,175	6,869	7,304	7,304	6,651	653	653
Class 100 Total Oblig./Approp.	685,445,815	736,072,678	708,324,818	704,349,409	731,221,929	731,221,929	(26,872,520)	0
Class 100 Overtime Oblig./Approp.*	61,647,723	78,667,457	64,896,010	60,033,425	72,833,425	75,904,737	(15,871,312)	(3,071,312)
<i>*Police OT is abated as reimbursements occur</i>								
Prisons								
Full-Time Positions	2,130	1,975	1,620	2,186	2,186	1,393	793	793
Class 100 Total Oblig./Approp.	138,537,912	137,253,128	118,472,913	132,739,167	133,890,594	133,890,594	(1,151,427)	0
Class 100 Overtime Oblig./Approp.	24,169,020	26,918,548	24,602,298	23,725,100	26,225,100	29,907,097	(6,181,997)	(3,681,997)
Procurement								
Full-Time Positions	41	42	35	42	42	35	7	7
Class 100 Total Oblig./Approp.	2,402,513	2,519,208	2,434,690	2,648,235	2,777,733	2,777,733	(129,498)	0
Class 100 Overtime Oblig./Approp.	5,647	5,390	11,124	0	2,000	1,962	(1,962)	38
Public Health								
Full-Time Positions	752	739	716	822	822	689	133	133
Class 100 Total Oblig./Approp.	57,173,653	60,130,461	58,289,725	59,267,291	61,762,283	61,762,283	(2,494,992)	0
Class 100 Overtime Oblig./Approp.	2,346,586	2,602,722	2,319,808	2,505,544	2,255,544	2,428,321	77,223	(172,777)
Public Property								
Full-Time Positions	135	119	142	156	156	133	23	23
Class 100 Total Oblig./Approp.	8,875,590	8,610,609	9,847,147	10,098,527	10,548,425	10,548,425	(449,898)	0
Class 100 Overtime Oblig./Approp.	839,027	800,350	195,014	230,414	240,414	232,651	(2,237)	7,763
Records								
Full-Time Positions	55	51	51	54	58	54	0	4
Class 100 Total Oblig./Approp.	2,983,490	2,995,101	2,823,021	3,009,970	3,259,750	3,259,750	(249,780)	0
Class 100 Overtime Oblig./Approp.	63,145	55,381	65,664	37,456	273,656	282,392	(244,936)	(8,736)
Register of Wills								
Full-Time Positions	70	66	70	71	71	67	4	4
Class 100 Total Oblig./Approp.	4,262,942	4,523,524	4,174,663	3,956,193	4,101,028	4,101,028	(144,835)	0
Class 100 Overtime Oblig./Approp.	1,488	399	231	0	6,000	5,641	(5,641)	359
Revenue								
Full-Time Positions	405	402	386	399	399	328	71	71
Class 100 Total Oblig./Approp.	22,700,386	23,489,160	22,277,095	20,380,548	21,518,547	21,518,547	(1,137,999)	0
Class 100 Overtime Oblig./Approp.	367,414	295,650	85,746	300,000	200,000	339,671	(39,671)	(139,671)

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Sheriff								
Full-Time Positions	355	385	367	428	428	343	85	85
Class 100 Total Oblig./Approp.	27,638,571	28,049,726	26,258,562	25,192,450	26,432,510	26,497,890	(1,305,440)	(65,380)
Class 100 Overtime Oblig./Approp.	6,163,832	4,797,577	2,799,955	2,685,042	3,335,042	4,021,949	(1,336,907)	(686,907)
Streets								
Full-Time Positions	1,736	1,925	1,941	2,045	2,134	2,072	(27)	62
Class 100 Total Oblig./Approp.	83,603,511	90,344,142	88,868,951	90,986,330	99,375,076	99,590,918	(8,604,588)	(215,842)
Class 100 Overtime Oblig./Approp.	15,557,607	15,039,549	16,469,836	11,752,509	15,652,509	17,741,782	(5,989,273)	(2,089,273)

TOTAL GENERAL FUND								
Full-Time Positions	22,210	22,422	21,630	24,438	24,046	21,042	3,396	3,004
Class 100 Total Oblig./Approp. *	1,749,789,358	1,874,182,010	1,811,423,186	1,888,766,172	1,951,862,244	1,952,143,466	(63,377,294)	(281,222)
Class 100 Overtime Oblig./Approp.	176,564,791	208,034,045	185,591,876	185,786,679	199,838,896	215,483,643	(29,696,964)	(15,644,747)

* The departmental projection over the adopted budget variance includes \$74.3M due to negotiated contracts with various bargaining units throughout FY22.