

TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND
FOR THE PERIOD ENDING JUNE 30, 2011

Department / Category	FY 08 Year End Actual	FY 09 Year End Actual	FY 10 Year End Actual	FISCAL YEAR 2011					
				FULL YEAR				Departmental Projection (Over) Under	
				Adopted Budget	Original Target Budget	Year End Departmental Projection	Departmental Projection		
							Adopted Budget		Target Budget
Atwater Kent Museum									
Full-Time Positions	4	4	4	4	4	4	0	0	
Class 100 Total Oblig./Approp.	256,702	225,971	248,059	198,630	198,630	183,630	15,000	15,000	
Class 100 Overtime Oblig./Approp.	10,197	6,932	82	0	0	874	(874)	(874)	
Auditing									
Full-Time Positions	121	124	120	123	122	113	10	9	
Class 100 Total Oblig./Approp.	7,104,935	7,362,568	6,886,798	6,889,116	6,833,602	6,833,602	55,514	0	
Class 100 Overtime Oblig./Approp.	88,306	58,793	43,683	0	0	36,360	(36,360)	(36,360)	
Board of Building Standards									
Full-Time Positions	2	1	1	1	1	1	0	0	
Class 100 Total Oblig./Approp.	95,635	91,313	61,224	71,542	71,542	71,542	0	0	
Class 100 Overtime Oblig./Approp.	2,421	596	0	0	0	0	0	0	
Board of Ethics									
Full-Time Positions	6	9	7	9	9	8	1	1	
Class 100 Total Oblig./Approp.	378,707	677,611	679,563	681,100	681,100	681,100	0	0	
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	
Board of L & I Review									
Full-Time Positions	3	2	2	2	2	2	0	0	
Class 100 Total Oblig./Approp.	196,609	194,190	120,849	140,645	140,645	140,645	0	0	
Class 100 Overtime Oblig./Approp.	690	0	0	0	0	952	(952)	(952)	
Bd. of Revision of Taxes									
Full-Time Positions	139	133	112	110	7	8	102	(1)	
Class 100 Total Oblig./Approp.	7,861,365	7,914,757	7,074,332	6,135,579	6,135,579	2,048,417	4,087,162	4,087,162	
Class 100 Overtime Oblig./Approp.	29,048	9,591	0	0	0	0	0	0	
Camp William Penn									
Full-Time Positions	1	1	1	0	0	0	0	0	
Class 100 Total Oblig./Approp.	238,996	31,822	30,466	0	0	0	0	0	
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	

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				FULL YEAR				
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							Adopted Budget	Target Budget
Capital Program Office, Mayor -								
Full-Time Positions	21	24	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	1,358,012	2,004,347	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	23,425	4,575	0	0	0	0	0	0
City Commissioners								
Full-Time Positions	91	100	102	88	88	95	(7)	(7)
Class 100 Total Oblig./Approp.	5,656,970	6,081,795	5,858,757	5,511,210	5,511,210	5,542,210	(31,000)	(31,000)
Class 100 Overtime Oblig./Approp.	1,119,682	1,122,061	847,165	890,423	921,423	859,335	31,088	62,088
City Council								
Full-Time Positions	192	185	176	195	195	182	13	13
Class 100 Total Oblig./Approp.	11,747,063	12,291,886	11,916,408	12,283,837	12,283,837	12,283,837	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
City Planning Commission								
Full-Time Positions	44	42	40	38	37	33	5	4
Class 100 Total Oblig./Approp.	2,990,671	2,885,063	2,745,493	2,425,995	2,136,956	2,136,956	289,039	0
Class 100 Overtime Oblig./Approp.	0	168	0	0	0	0	0	0
City Representative								
Full-Time Positions	0	6	7	7	7	6	1	1
Class 100 Total Oblig./Approp.	0	387,224	329,524	338,082	338,082	338,082	0	0
Class 100 Overtime Oblig./Approp.	0	11,393	0	0	0	0	0	0
City Treasurer								
Full-Time Positions	11	11	11	14	13	13	1	0
Class 100 Total Oblig./Approp.	637,361	556,470	619,313	745,937	745,937	745,937	0	0
Class 100 Overtime Oblig./Approp.	8,625	9,987	996	0	0	449	(449)	(449)
Civil Service Commission								
Full-Time Positions	2	2	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	122,147	139,532	128,307	139,309	139,309	139,309	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0

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Clerk of Quarter Sessions (1)									
Full-Time Positions	117	110	106	115	112	0	115	112	
Class 100 Total Oblig./Approp.	4,807,963	4,881,702	4,445,754	4,471,844	4,292,970	0	4,471,844	4,292,970	
Class 100 Overtime Oblig./Approp.	273,562	163,348	118,277	250,000	0	0	250,000	0	
Commerce									
Full-Time Positions	13	23	24	25	25	23	2	2	
Class 100 Total Oblig./Approp.	1,052,506	1,299,648	1,431,917	1,817,402	1,761,678	1,761,678	55,724	0	
Class 100 Overtime Oblig./Approp.	18,023	0	0	0	0	1,066	(1,066)	(1,066)	
District Attorney									
Full-Time Positions	437	441	410	421	428	410	11	18	
Class 100 Total Oblig./Approp.	29,774,477	29,456,083	29,075,731	26,914,328	26,914,328	28,374,328	(1,460,000)	(1,460,000)	
Class 100 Overtime Oblig./Approp.	167,534	174,690	153,796	175,000	175,000	211,011	(36,011)	(36,011)	
Division of Technology									
Full-Time Positions	141	146	174	283	283	258	25	25	
Class 100 Total Oblig./Approp.	9,634,660	8,959,109	10,540,202	17,514,280	17,514,280	17,514,280	0	0	
Class 100 Overtime Oblig./Approp.	268,625	134,528	563,629	334,438	535,000	586,720	(252,282)	(51,720)	
Fairmount Park									
Full-Time Positions	156	159	155	0	0	0	0	0	
Class 100 Total Oblig./Approp.	9,255,784	8,757,179	8,675,357	0	0	0	0	0	
Class 100 Overtime Oblig./Approp.	1,762,220	1,329,249	1,741,485	0	0	0	0	0	
Finance									
Full-Time Positions	170	143	141	144	144	140	4	4	
Class 100 Total Oblig./Approp.	10,337,578	10,598,489	9,559,489	7,799,767	7,588,274	7,588,274	211,493	0	
Class 100 Overtime Oblig./Approp.	16,631	14,037	6,222	17,000	10,000	8,375	8,625	1,625	
Fire									
Full-Time Positions	2,326	2,259	2,187	2,327	2,237	2,146	181	91	
Class 100 Total Oblig./Approp.	169,912,740	169,950,366	169,463,842	169,151,934	169,403,781	171,603,781	(2,451,847)	(2,200,000)	
Class 100 Overtime Oblig./Approp.	23,708,740	20,521,021	19,490,200	19,294,000	15,734,000	27,080,170	(7,786,170)	(11,346,170)	
(1) Transferred to First Judicial District									

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							Adopted Budget		Target Budget
First Judicial District									
Full-Time Positions	1,970	1,898	1,756	1,776	1,888	1,869	(93)	19	
Class 100 Total Oblig./Approp.	91,950,443	90,353,679	81,332,197	75,934,061	75,934,061	85,561,208	(9,627,147)	(9,627,147)	
Class 100 Overtime Oblig./Approp.	201,814	126,110	76,951	56,000	306,000	188,260	(132,260)	117,740	
<i>Traffic Court</i>									
Full-Time Positions	129	121	120	120	120	117	3	3	
Class 100 Total Oblig./Approp.	4,631,005	4,846,053	4,578,476	4,257,022	4,087,973	4,257,022	0	(169,049)	
Class 100 Overtime Oblig./Approp.	513	4,194	0	5,000	5,000	0	5,000	5,000	
<i>Municipal Court</i>									
Full-Time Positions	188	186	174	176	176	173	3	3	
Class 100 Total Oblig./Approp.	7,923,810	7,932,424	7,894,653	6,691,456	6,706,414	6,691,456	0	14,958	
Class 100 Overtime Oblig./Approp.	1,213	2,057	666	1,000	1,000	1,941	(941)	(941)	
<i>Common Pleas Court</i>									
Full-Time Positions	1,412	1,353	1,245	1,253	1,365	1,350	(97)	15	
Class 100 Total Oblig./Approp.	66,241,505	64,462,852	56,664,556	53,869,675	53,844,976	63,496,822	(9,627,147)	(9,651,846)	
Class 100 Overtime Oblig./Approp.	183,853	107,358	68,645	35,000	285,000	184,115	(149,115)	100,885	
<i>Court Administrator</i>									
Full-Time Positions	241	238	217	227	227	229	(2)	(2)	
Class 100 Total Oblig./Approp.	13,154,123	13,112,350	12,194,512	11,115,908	11,294,698	11,115,908	0	178,790	
Class 100 Overtime Oblig./Approp.	16,235	12,501	7,640	15,000	15,000	2,204	12,796	12,796	
Fleet Management									
Full-Time Positions	307	302	292	283	281	265	18	16	
Class 100 Total Oblig./Approp.	17,745,176	16,978,931	16,666,891	16,074,382	15,824,382	15,824,382	250,000	0	
Class 100 Overtime Oblig./Approp.	3,203,337	2,179,011	2,564,572	2,224,189	2,676,371	2,608,404	(384,215)	67,967	
Free Library									
Full-Time Positions	713	629	602	636	636	619	17	17	
Class 100 Total Oblig./Approp.	34,683,010	32,664,879	29,099,281	29,268,037	29,268,037	29,268,037	0	0	
Class 100 Overtime Oblig./Approp.	1,083,881	681,781	472,152	521,109	720,164	745,424	(224,315)	(25,260)	

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				FULL YEAR				Departmental Projection (Over) Under
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Historical Commission								
Full-Time Positions	6	6	6	6	6	6	0	0
Class 100 Total Oblig./Approp.	336,836	360,867	360,053	385,995	385,995	385,995	0	0
Class 100 Overtime Oblig./Approp.	182	0	0	0	0	0	0	0
Human Relations Commission								
Full-Time Positions	34	34	33	33	31	30	3	1
Class 100 Total Oblig./Approp.	2,070,825	2,020,865	1,947,511	2,017,263	1,936,572	1,936,572	80,691	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Human Services								
Full-Time Positions	1,784	1,741	1,751	1,828	1,780	1,668	160	112
Class 100 Total Oblig./Approp.	96,250,356	98,395,991	94,110,384	95,737,121	95,737,121	95,737,121	0	0
Class 100 Overtime Oblig./Approp.	11,383,838	8,573,925	7,137,162	7,656,435	9,387,647	8,687,587	(1,031,152)	700,060
Administration & Management								
Full-Time Positions	232	230	221	228	228	226	2	2
Class 100 Total Oblig./Approp.	10,020,949	10,711,574	11,388,487	10,430,783	10,830,783	10,830,783	(400,000)	0
Class 100 Overtime Oblig./Approp.	739,061	261,148	394,805	279,146	310,620	415,314	(136,168)	(104,694)
Performance Mgmt. & Accountability								
Full-Time Positions	51	52	95	95	96	91	4	5
Class 100 Total Oblig./Approp.	3,003,740	3,017,163	5,128,111	5,353,214	5,353,214	5,353,214	0	0
Class 100 Overtime Oblig./Approp.	113,118	48,676	105,715	118,580	118,580	88,151	30,429	30,429
Juvenile Justice Services								
Full-Time Positions	305	310	303	334	299	289	45	10
Class 100 Total Oblig./Approp.	18,534,592	17,908,528	15,941,108	17,740,810	17,740,810	17,740,810	0	0
Class 100 Overtime Oblig./Approp.	4,829,326	4,265,486	2,834,994	4,252,499	4,252,499	3,294,570	957,929	957,929
Children & Youth								
Full-Time Positions	1,108	1,070	1,056	1,090	1,077	988	102	89
Class 100 Total Oblig./Approp.	59,245,749	60,311,640	56,241,981	56,790,423	56,390,423	56,390,423	400,000	0
Class 100 Overtime Oblig./Approp.	5,288,405	3,710,311	3,617,981	2,860,770	4,584,610	4,741,853	(1,881,083)	(157,243)

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<i>Community Based Prevention Services</i>								
Full-Time Positions	88	79	76	81	80	74	7	6
Class 100 Total Oblig./Approp.	5,445,326	6,447,086	5,410,697	5,421,891	5,421,891	5,421,891	0	0
Class 100 Overtime Oblig./Approp.	413,928	288,304	183,667	145,440	121,338	147,699	(2,259)	(26,361)
Labor Relations, Mayor's Office of								
Full-Time Positions	7	7	7	7	7	6	1	1
Class 100 Total Oblig./Approp.	498,189	511,008	509,093	511,436	490,979	490,979	20,457	0
Class 100 Overtime Oblig./Approp.	7,341	8,911	2,897	4,157	9,342	7,167	(3,010)	2,175
Law								
Full-Time Positions	192	182	176	190	186	160	30	26
Class 100 Total Oblig./Approp.	10,872,968	10,604,942	10,065,455	10,586,545	9,985,237	9,985,237	601,308	0
Class 100 Overtime Oblig./Approp.	14,384	1,623	1,606	5,813	5,000	1,670		3,330
Licenses & Inspections								
Full-Time Positions	356	309	305	320	312	290	30	22
Class 100 Total Oblig./Approp.	17,773,107	16,560,604	14,202,452	14,710,053	14,710,053	14,710,053	0	0
Class 100 Overtime Oblig./Approp.	1,164,539	578,879	439,024	601,154	601,154	514,771	86,383	86,383
Managing Director								
Full-Time Positions	95	128	112	122	121	153	(31)	(32)
Class 100 Total Oblig./Approp.	8,034,882	11,876,751	12,308,160	12,896,469	12,449,651	12,576,111	320,358	(126,460)
Class 100 Overtime Oblig./Approp.	91,631	933,811	797,420	489,226	489,226	362,619	126,607	126,607
Mayor								
Full-Time Positions	72	71	38	39	38	33	6	5
Class 100 Total Oblig./Approp.	4,793,689	5,214,185	3,146,395	3,104,922	2,943,426	2,943,426	161,496	0
Class 100 Overtime Oblig./Approp.	1,731	0	0	0	0	0	0	0
Mayor - Office of Arts and Culture								
Full-Time Positions	0	0	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	0	0	194,947	192,625	192,625	192,625	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0

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Mayor's Office of Community Services								
Full-Time Positions	22	87	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	3,540,164	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	216,946	0	0	0	0	0	0	0
Mayor - Office of the Inspector General								
Full-Time Positions	0	0	15	19	18	16	3	2
Class 100 Total Oblig./Approp.	0	0	1,064,724	1,289,677	1,198,201	1,138,201	151,476	60,000
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Mayor's Office of Transportation								
Full-Time Positions	0	8	8	8	8	8	0	0
Class 100 Total Oblig./Approp.	0	410,517	482,014	500,000	480,000	480,000	20,000	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Mural Arts Program								
Full-Time Positions	12	12	12	12	12	12	0	0
Class 100 Total Oblig./Approp.	472,382	427,864	460,634	475,000	456,000	446,000	29,000	10,000
Class 100 Overtime Oblig./Approp.	1,462	1,866	0	3,913	0	1,766	2,147	(1,766)
Office of Behavioral Health/Mental Retardation Services								
Full-Time Positions	28	26	22	24	22	21	3	1
Class 100 Total Oblig./Approp.	2,018,861	2,142,857	1,563,276	1,549,549	1,549,549	1,478,243	71,306	71,306
Class 100 Overtime Oblig./Approp.	22,633	21,486	16,783	18,667	9,342	10,302	8,365	(960)
Office of Human Resources								
Full-Time Positions	68	64	53	79	78	73	6	5
Class 100 Total Oblig./Approp.	3,939,679	3,507,656	3,313,279	4,396,755	4,341,325	4,341,325	55,430	0
Class 100 Overtime Oblig./Approp.	139,657	23,516	30,611	30,000	30,000	45,173	(15,173)	(15,173)

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Office of Property Assessment								
Full-Time Positions	0	0	0	0	0	132	(132)	(132)
Class 100 Total Oblig./Approp.	0	0	0	0	0	5,587,162	(5,587,162)	(5,587,162)
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Supportive Housing								
Full-Time Positions	126	126	124	132	123	116	16	7
Class 100 Total Oblig./Approp.	6,202,044	6,714,527	6,343,923	6,339,476	5,852,567	5,852,567	486,909	0
Class 100 Overtime Oblig./Approp.	700,875	446,646	457,176	424,656	251,011	203,853	220,803	47,158
Office of Housing & Community Dev.								
Full-Time Positions	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Parks and Recreation								
Full-Time Positions	464	443	435	689	632	590	99	42
Class 100 Total Oblig./Approp.	31,270,256	30,243,069	27,152,824	39,078,562	35,115,420	35,426,006	3,652,556	(310,586)
Class 100 Overtime Oblig./Approp.	1,148,536	875,993	917,592	2,395,303	2,052,453	2,637,990	(242,687)	(585,537)
Police								
Full-Time Positions	7,367	7,443	7,378	7,470	7,206	7,219	251	(13)
Class 100 Total Oblig./Approp.	509,124,087	517,385,709	512,452,670	522,833,048	512,064,983	514,464,982	8,368,066	(2,399,999)
Class 100 Overtime Oblig./Approp.	70,555,018	49,117,627	41,687,824	44,653,877	37,715,127	35,877,976	8,775,901	1,837,151
Prisons								
Full-Time Positions	2,131	2,067	2,254	2,360	2,360	2,166	194	194
Class 100 Total Oblig./Approp.	122,731,345	124,613,631	120,886,049	120,058,997	119,058,997	119,058,997	1,000,000	0
Class 100 Overtime Oblig./Approp.	32,063,777	29,923,867	23,948,327	26,024,944	21,524,944	25,097,597	927,347	(3,572,653)
Procurement								
Full-Time Positions	58	50	46	50	49	45	5	4
Class 100 Total Oblig./Approp.	2,667,670	2,562,046	2,231,737	2,423,253	2,336,253	2,336,253	87,000	0
Class 100 Overtime Oblig./Approp.	582	603	0	10,000	10,000	29	9,971	9,971

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TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND
FOR THE PERIOD ENDING JUNE 30, 2011

Department / Category	FY 08 Year End Actual	FY 09 Year End Actual	FY 10 Year End Actual	FISCAL YEAR 2011				
				FULL YEAR				
				Adopted Budget	Original Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
Public Health								
Full-Time Positions	665	675	662	742	731	661	81	70
Class 100 Total Oblig./Approp.	42,058,888	42,857,364	41,387,238	39,395,153	39,157,361	39,157,361	237,792	0
Class 100 Overtime Oblig./Approp.	2,681,302	2,250,015	2,157,750	2,100,740	2,100,740	2,269,055	(168,315)	(168,315)
<i>Ambulatory Health Services</i>								
Full-Time Positions	343	376	359	402	391	361	41	30
Class 100 Total Oblig./Approp.	23,013,424	24,099,371	24,007,171	20,782,761	20,360,858	20,360,858	421,903	0
Class 100 Overtime Oblig./Approp.	1,084,899	932,256	928,627	895,507	895,507	1,052,893	(157,386)	(157,386)
<i>Early Childhood, Youth & Women's Hlth.</i>								
Full-Time Positions	23	20	16	20	20	13	7	7
Class 100 Total Oblig./Approp.	1,726,679	1,140,196	837,996	1,114,952	1,114,952	1,114,952	0	0
Class 100 Overtime Oblig./Approp.	101,189	31,259	47,509	90,684	90,684	34,555	56,129	56,129
<i>Phila. Nursing Home</i>								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	166,739	157,349	162,789	188,594	188,594	188,594	0	0
Class 100 Overtime Oblig./Approp.	1,889	0	0	0	0	0	0	0
<i>Environmental Protection Services</i>								
Full-Time Positions	93	88	95	113	113	105	8	8
Class 100 Total Oblig./Approp.	5,287,936	5,482,947	5,014,494	5,723,192	5,820,192	5,820,192	(97,000)	0
Class 100 Overtime Oblig./Approp.	323,934	296,037	345,036	213,063	213,063	413,728	(200,665)	(200,665)
<i>Administration and Support Svcs.</i>								
Full-Time Positions	104	98	98	97	97	87	10	10
Class 100 Total Oblig./Approp.	5,999,813	6,162,555	5,871,568	5,419,120	5,506,231	5,506,231	(87,111)	0
Class 100 Overtime Oblig./Approp.	444,581	436,973	459,508	454,199	454,199	413,728	40,471	40,471
<i>Medical Examiner's Office</i>								
Full-Time Positions	48	44	47	52	52	48	4	4
Class 100 Total Oblig./Approp.	2,998,575	3,172,723	3,101,393	3,216,123	3,216,123	3,216,123	0	0
Class 100 Overtime Oblig./Approp.	455,204	413,298	272,704	299,432	299,432	226,662	72,770	72,770

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				FULL YEAR				
				Adopted Budget	Original Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
<i>Infectious Disease Control</i>								
Full-Time Positions	53	48	46	57	57	46	11	11
Class 100 Total Oblig./Approp.	2,865,722	2,642,223	2,391,827	2,950,411	2,950,411	2,950,411	0	0
Class 100 Overtime Oblig./Approp.	269,606	140,192	104,366	147,855	147,855	127,489	20,366	20,366
Public Property								
Full-Time Positions	165	135	123	136	136	126	10	10
Class 100 Total Oblig./Approp.	8,482,713	7,727,548	6,646,774	6,963,124	6,663,124	6,663,124	300,000	0
Class 100 Overtime Oblig./Approp.	1,722,889	936,229	442,869	344,088	344,088	435,089	(91,001)	(91,001)
Records								
Full-Time Positions	70	64	59	63	63	61	2	2
Class 100 Total Oblig./Approp.	3,584,663	3,154,827	2,685,140	2,845,219	2,845,219	2,710,219	135,000	135,000
Class 100 Overtime Oblig./Approp.	460,763	163,667	118,518	137,812	133,534	205,753	(67,941)	(72,219)
Register of Wills								
Full-Time Positions	68	65	63	64	64	63	1	1
Class 100 Total Oblig./Approp.	3,418,493	3,503,057	3,112,064	3,290,582	3,290,582	3,290,582	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Revenue								
Full-Time Positions	252	256	250	262	262	248	14	14
Class 100 Total Oblig./Approp.	11,906,910	12,451,073	11,554,600	12,463,851	12,463,851	12,343,851	120,000	120,000
Class 100 Overtime Oblig./Approp.	737,688	472,850	230,593	469,700	409,558	178,103	291,597	231,455
Sheriff								
Full-Time Positions	238	238	230	245	245	221	24	24
Class 100 Total Oblig./Approp.	14,387,582	14,794,796	14,537,592	12,322,083	12,322,083	13,322,083	(1,000,000)	(1,000,000)
Class 100 Overtime Oblig./Approp.	3,190,678	3,344,634	3,289,703	1,752,587	1,752,587	2,396,278	(643,691)	(643,691)
Streets								
Full-Time Positions	591	536	523	555	555	510	45	45
Class 100 Total Oblig./Approp.	20,463,560	25,605,972	22,394,204	21,113,190	21,113,190	22,413,190	(1,300,000)	(1,300,000)
Class 100 Overtime Oblig./Approp.	2,583,126	2,669,291	2,965,850	1,841,700	1,841,700	2,703,198	(861,498)	(861,498)
(Actual includes County Liquid and Special Gasoline Funds, while projection does not.)								

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Department / Category	FY 08 Year End Actual	FY 09 Year End Actual	FY 10 Year End Actual	FISCAL YEAR 2011					
				FULL YEAR				Departmental Projection (Over) Under Adopted Budget Target Budget	
				Adopted Budget	Original Target Budget	Year End Departmental Projection			
<i>Engineering Design & Surveying</i>									
Full-Time Positions	94	88	85	92	92	83	9	9	
Class 100 Total Oblig./Approp.	5,297,857	5,281,868	4,966,138	4,840,817	4,840,817	4,840,817	0	0	
Class 100 Overtime Oblig./Approp.	290,806	67,014	206,864	92,202	92,202	149,989	(57,787)	(57,787)	
<i>Highways</i>									
Full-Time Positions	311	274	270	294	297	278	16	19	
Class 100 Total Oblig./Approp.	7,322,759	11,892,157	9,738,828	9,664,639	9,664,639	10,964,639	(1,300,000)	(1,300,000)	
Class 100 Overtime Oblig./Approp.	1,728,904	2,066,141	2,183,481	1,398,868	1,398,868	1,990,175	(591,307)	(591,307)	
(See footnote above)									
<i>Street Lighting</i>									
Full-Time Positions	21	20	19	20	20	19	1	1	
Class 100 Total Oblig./Approp.	774,107	1,106,564	955,913	937,549	937,549	937,549	0	0	
Class 100 Overtime Oblig./Approp.	138,089	129,694	117,278	84,370	84,370	140,601	(56,231)	(56,231)	
(See footnote above)									
<i>Traffic Engineering</i>									
Full-Time Positions	88	85	82	89	86	78	11	8	
Class 100 Total Oblig./Approp.	2,968,556	3,224,944	2,954,928	2,967,412	2,967,412	2,967,412	0	0	
Class 100 Overtime Oblig./Approp.	350,988	345,317	354,314	221,670	221,670	353,221	(131,551)	(131,551)	
(See footnote above)									
<i>General Support</i>									
Full-Time Positions	77	69	67	60	60	52	8	8	
Class 100 Total Oblig./Approp.	4,100,281	4,100,439	3,778,397	2,702,773	2,702,773	2,702,773	0	0	
Class 100 Overtime Oblig./Approp.	74,339	61,125	103,913	44,590	44,590	69,212	(24,622)	(24,622)	
Sanitation									
Full-Time Positions	1,248	1,183	1,170	1,228	1,228	1,179	49	49	
Class 100 Total Oblig./Approp.	45,722,318	47,484,458	47,455,599	46,645,923	45,145,923	45,145,923	1,500,000	0	
Class 100 Overtime Oblig./Approp.	6,295,977	6,016,377	9,147,087	5,864,576	5,864,576	7,300,739	(1,436,163)	(1,436,163)	

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				FULL YEAR				
				Adopted Budget	Original Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
Youth Commission								
Full-Time Positions	0	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	0	30,073	39,347	47,000	47,000	47,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Zoning Board of Adjustment								
Full-Time Positions	5	5	5	5	5	5	0	0
Class 100 Total Oblig./Approp.	298,216	316,341	274,892	334,333	320,960	320,960	13,373	0
Class 100 Overtime Oblig./Approp.	1,577	0	0	0	0	1,994	(1,994)	(1,994)
Zoning Code Commission								
Full-Time Positions	0	1	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	0	43,424	127,639	150,000	150,000	165,000	(15,000)	(15,000)
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
TOTAL GENERAL FUND								
Full-Time Positions	23,111	22,717	22,297	23,296	22,804	22,020	1,276	784
Class 100 Total Oblig./Approp.	1,390,720,193	1,406,266,636	1,360,000,423	1,369,164,221	1,348,522,467	1,363,788,383	5,375,838	(15,265,916)
Class 100 Overtime Oblig./Approp.	167,173,893	132,909,687	119,868,002	118,591,507	105,609,987	121,266,109	(2,674,602)	(15,656,122)

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