

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

FOR THE PERIOD ENDING June 30, 2023

Department / Category	FY 20 Year End Actual	FY 21 Year End Actual	FY 22 Actual	FY 2023 FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
Auditing								
Full-Time Positions	121	118	109	135	135	110	25	25
Class 100 Total Oblig./Approp.	9,466,389	9,311,029	9,523,506	10,285,869	10,300,191	10,300,191	(14,322)	0
Class 100 Overtime Oblig./Approp.	60,388	39,619	58,666	80,000	80,000	60,074	19,926	19,926
Board of Ethics								
Full-Time Positions	7	9	9	12	12	10	2	2
Class 100 Total Oblig./Approp.	922,164	801,988	848,155	1,121,902	1,082,835	1,082,835	39,067	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Board of Revision of Taxes								
Full-Time Positions	14	15	14	16	16	15	1	1
Class 100 Total Oblig./Approp.	1,044,789	1,002,561	988,226	1,057,610	1,064,422	1,064,422	(6,812)	0
Class 100 Overtime Oblig./Approp.	1,967	45	1,801	0	700	1,824	(1,824)	(1,124)
City Commissioners								
Full-Time Positions	98	137	134	187	150	146	41	4
Class 100 Total Oblig./Approp.	7,075,077	8,293,480	7,768,164	10,927,174	9,909,921	9,909,921	1,017,253	0
Class 100 Overtime Oblig./Approp.	1,592,963	1,531,588	1,230,728	1,480,553	1,480,553	1,649,718	(169,165)	(169,165)
City Council								
Full-Time Positions	180	182	175	185	185	164	21	21
Class 100 Total Oblig./Approp.	14,433,197	14,051,449	14,383,873	16,325,560	16,419,316	16,419,316	(93,756)	0
Class 100 Overtime Oblig./Approp.	0	245	0	0	0	0	0	0
City Representative								
Full-Time Positions	5	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp. *	683,372	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<i>* Expenses transferred to the Mayor's Office</i>								
City Treasurer								
Full-Time Positions	16	16	17	19	20	20	(1)	0
Class 100 Total Oblig./Approp.	1,268,936	1,230,203	1,396,762	1,579,598	1,586,929	1,586,929	(7,331)	0
Class 100 Overtime Oblig./Approp.	8,586	56,626	66,607	50,000	60,000	57,689	(7,689)	2,311
Civil Service Commission								
Full-Time Positions	2	1	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	160,826	140,533	141,474	180,988	180,988	180,988	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Commerce								
Full-Time Positions	44	37	35	82	74	53	29	21
Class 100 Total Oblig./Approp.	3,453,180	2,499,341	2,601,371	5,380,613	5,336,080	5,336,080	44,533	0
Class 100 Overtime Oblig./Approp.	6,816	0	0	10,000	10,000	0	10,000	10,000

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District Attorney								
Full-Time Positions	545	521	503	583	583	573	10	10
Class 100 Total Oblig./Approp.	38,029,618	38,421,902	39,764,411	40,467,055	43,830,991	43,830,991	(3,363,936)	0
Class 100 Overtime Oblig./Approp.	135,138	141,860	169,371	210,488	210,488	169,935	40,553	40,553
Finance								
Full-Time Positions	119	119	122	134	134	121	13	13
Class 100 Total Oblig./Approp.	9,222,201	9,293,924	9,986,109	10,863,735	10,901,967	10,901,967	(38,232)	0
Class 100 Overtime Oblig./Approp.	74,119	128,747	125,778	136,163	115,163	117,808	18,355	(2,645)
Finance - Reg #32 Disability								
Full-Time Positions	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	1,092,451	2,167,137	2,497,028	2,800,000	3,500,000	3,500,000	(700,000)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Fire								
Full-Time Positions	2,628	2,678	2,667	3,376	2,901	2,794	582	107
Class 100 Total Oblig./Approp.	303,857,650	318,512,653	341,171,247	354,321,176	355,085,385	355,085,385	(764,209)	0
Class 100 Overtime Oblig./Approp.	63,932,091	62,597,682	68,452,340	70,697,756	72,897,756	72,511,849	(1,814,093)	385,907
First Judicial District								
Full-Time Positions	1,825	1,773	1,686	1,719	1,719	1,685	34	34
Class 100 Total Oblig./Approp.	103,276,427	102,667,998	101,924,504	111,144,985	112,841,137	112,841,137	(1,696,152)	0
Class 100 Overtime Oblig./Approp.	47,641	12,832	14,688	96,540	96,540	67,109	29,431	29,431
Fleet Services								
Full-Time Positions	282	268	266	318	275	266	52	9
Class 100 Total Oblig./Approp.	18,563,332	17,982,245	18,075,554	20,534,432	19,540,916	19,540,916	993,516	0
Class 100 Overtime Oblig./Approp.	1,679,115	1,413,920	1,986,852	1,553,098	3,153,098	3,123,330	(1,570,232)	29,768
Free Library								
Full-Time Positions	677	634	618	961	831	764	197	67
Class 100 Total Oblig./Approp.	41,221,658	36,056,416	37,737,788	50,911,555	50,503,478	50,503,478	408,077	0
Class 100 Overtime Oblig./Approp.	1,646,292	325,884	587,443	1,605,000	1,605,000	1,128,594	476,406	476,406
Human Relations Commission								
Full-Time Positions	34	32	32	33	33	30	3	3
Class 100 Total Oblig./Approp.	2,286,672	2,267,083	2,286,733	2,502,372	2,504,245	2,504,245	(1,873)	0
Class 100 Overtime Oblig./Approp.	23	4,569	0	0	0	0	0	0
Human Services								
Full-Time Positions	437	492	492	535	535	535	0	0
Class 100 Total Oblig./Approp. *	22,404,173	28,025,714	28,716,422	34,466,970	35,060,204	35,060,204	(593,234)	0
Class 100 Overtime Oblig./Approp. *	2,993,692	3,324,490	4,080,821	3,357,632	3,357,632	3,357,632	0	0
*DHS expenses are transferred from the Grants Fd. at the end of the fiscal year.								
Labor								
Full-Time Positions	27	26	28	44	44	34	10	10
Class 100 Total Oblig./Approp.	1,945,732	1,991,712	2,246,006	3,460,299	3,472,095	3,472,095	(11,796)	0
Class 100 Overtime Oblig./Approp.	986	59	8,366	39,828	4,828	7,980	31,848	(3,152)

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Law								
Full-Time Positions	130	127	175	198	198	193	5	5
Class 100 Total Oblig./Approp.	9,733,493	9,640,029	13,550,079	15,705,718	15,824,034	15,824,034	(118,316)	0
Class 100 Overtime Oblig./Approp.	6	6,050	0	0	0	70	(70)	(70)
Licenses & Inspections								
Full-Time Positions	394	372	346	425	425	329	96	96
Class 100 Total Oblig./Approp.	24,986,716	24,779,256	24,295,338	26,670,602	26,693,387	26,693,387	(22,785)	0
Class 100 Overtime Oblig./Approp.	1,408,144	845,614	1,342,903	1,007,007	1,087,007	1,277,430	(270,423)	(190,423)
L&I-Board of Building Standards								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	79,592	85,061	76,786	84,116	84,116	84,116	0	0
Class 100 Overtime Oblig./Approp.	0	0	167	0	700	769	(769)	(69)
L&I-Board of L & I Review								
Full-Time Positions	2	1	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	126,329	118,576	134,513	170,377	170,377	170,377	0	0
Class 100 Overtime Oblig./Approp.	35	0	2,983	0	0	0	0	0
Managing Director's Office								
Full-Time Positions	287	290	324	537	407	387	150	20
Class 100 Total Oblig./Approp.	40,052,290	28,719,552	31,958,314	36,253,382	31,942,985	31,942,985	4,310,397	0
Class 100 Overtime Oblig./Approp.	1,088,557	824,568	847,036	972,050	1,222,050	1,305,938	(333,888)	(83,888)
<i>MDO-Base</i>								
Full-Time Positions	287	290	311	522	392	371	151	21
Class 100 Total Oblig./Approp.	40,052,290	28,719,552	31,286,076	35,167,882	30,849,931	30,497,601	4,670,281	352,330
Class 100 Overtime Oblig./Approp.	1,088,557	824,568	847,036	972,050	1,222,050	1,305,938	(333,888)	(83,888)
<i>MDO-Citizens Police Oversight Comm.</i>								
Full-Time Positions	0	0	13	15	15	16	(1)	(1)
Class 100 Total Oblig./Approp.	0	0	672,238	1,085,500	1,093,054	1,445,384	(359,884)	(352,330)
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Mayor's Office								
Full-Time Positions	61	61	60	64	64	53	11	11
Class 100 Total Oblig./Approp.	5,526,098	5,574,446	5,673,722	6,301,957	6,344,603	6,344,603	(42,646)	0
Class 100 Overtime Oblig./Approp.	88	0	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	45,000	44,997	177,185	177,185	177,185	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Mural Arts Program								
Full-Time Positions	10	8	8	10	10	9	1	1
Class 100 Total Oblig./Approp.	598,178	577,153	404,320	610,850	615,432	615,432	(4,582)	0
Class 100 Overtime Oblig./Approp.	11,874	2,317	5,431	17,000	17,000	12,599	4,401	4,401

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Office of Arts and Culture								
Full-Time Positions	2	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp. *	544,982	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp. *	150	0	0	0	0	0	0	0
* Expenses transferred to MDO								
Office of Behavioral Health and Intellectual disAbility								
Full-Time Positions	24	23	30	53	53	44	9	9
Class 100 Total Oblig./Approp.	1,550,431	1,546,510	1,818,626	3,590,639	3,549,625	3,549,625	41,014	0
Class 100 Overtime Oblig./Approp.	6,636	7,582	40,229	47,069	201,069	152,495	(105,426)	48,574
Office of the Chief Administrative Officer								
Full-Time Positions	64	59	75	92	92	73	19	19
Class 100 Total Oblig./Approp.	4,435,378	4,005,063	4,457,677	6,368,435	6,154,055	6,093,055	275,380	61,000
Class 100 Overtime Oblig./Approp.	2,621	443	1,342	8,198	34,198	42,720	(34,522)	(8,522)
Office of Children and Families								
Full-Time Positions	40	3	2	3	3	5	(2)	(2)
Class 100 Total Oblig./Approp.	2,789,271	418,820	377,938	463,413	467,834	467,834	(4,421)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Homeless Services								
Full-Time Positions	151	127	114	149	149	113	36	36
Class 100 Total Oblig./Approp.	9,589,667	7,600,652	9,151,392	9,931,274	9,946,614	9,946,614	(15,340)	0
Class 100 Overtime Oblig./Approp.	332,810	314,954	120,570	200,500	200,500	88,272	112,228	112,228
Office of Human Resources								
Full-Time Positions	79	75	73	88	92	82	6	10
Class 100 Total Oblig./Approp.	5,185,267	5,133,178	5,230,335	6,042,760	6,283,261	6,283,261	(240,501)	0
Class 100 Overtime Oblig./Approp.	63,347	81,009	94,206	49,391	145,391	111,909	(62,518)	33,482
Office of Innovation and Technology								
Full-Time Positions	317	313	300	397	368	349	48	19
Class 100 Total Oblig./Approp.	24,148,702	24,142,550	25,739,873	32,794,019	32,041,960	32,041,960	752,059	0
Class 100 Overtime Oblig./Approp.	486,875	350,274	579,803	511,155	718,155	754,167	(243,012)	(36,012)
OIT-Base								
Full-Time Positions	301	299	288	380	352	334	46	18
Class 100 Total Oblig./Approp.	22,772,627	22,946,742	24,553,231	31,377,472	30,625,413	30,625,413	752,059	0
Class 100 Overtime Oblig./Approp.	448,945	314,614	523,830	474,402	649,402	692,716	(218,314)	(43,314)
OIT-911								
Full-Time Positions	16	14	12	17	16	15	2	1
Class 100 Total Oblig./Approp.	1,376,075	1,195,808	1,186,642	1,416,547	1,416,547	1,416,547	0	0
Class 100 Overtime Oblig./Approp.	37,930	35,660	55,973	36,753	68,753	61,451	(24,698)	7,302
Office of the Inspector General								
Full-Time Positions	16	18	16	26	26	18	8	8
Class 100 Total Oblig./Approp.	1,397,115	1,283,300	1,414,649	2,192,863	2,204,194	2,204,194	(11,331)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0

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Office of Property Assessment								
Full-Time Positions	195	190	177	225	225	182	43	43
Class 100 Total Oblig./Approp.	13,142,246	13,393,546	13,638,652	15,569,756	15,578,357	15,578,357	(8,601)	0
Class 100 Overtime Oblig./Approp.	73,955	42,002	107,053	140,000	140,000	164,817	(24,817)	(24,817)
Office of Sustainability								
Full-Time Positions	7	8	11	15	17	18	(3)	(1)
Class 100 Total Oblig./Approp.	566,858	484,422	842,041	971,635	1,149,701	1,149,701	(178,066)	0
Class 100 Overtime Oblig./Approp.	79	0	480	0	75	23	(23)	52
Parks and Recreation								
Full-Time Positions	647	644	613	787	751	678	109	73
Class 100 Total Oblig./Approp.	50,465,519	42,876,919	51,586,651	61,031,936	59,175,651	59,175,651	1,856,285	0
Class 100 Overtime Oblig./Approp.	3,182,453	2,083,704	4,101,277	4,328,400	6,528,400	5,408,222	(1,079,822)	1,120,178
Planning and Development								
Full-Time Positions	55	55	54	74	70	66	8	4
Class 100 Total Oblig./Approp.	4,778,297	4,510,200	4,756,995	5,783,913	5,779,386	5,779,386	4,527	0
Class 100 Overtime Oblig./Approp.	13,575	9,507	22,401	0	20,000	24,704	(24,704)	(4,704)
Police								
Full-Time Positions	7,175	6,869	6,651	7,327	6,440	6,351	976	89
Class 100 Total Oblig./Approp. *	736,072,678	708,324,818	727,678,591	753,577,996	764,495,947	764,495,947	(10,917,951)	0
Class 100 Overtime Oblig./Approp.*	78,667,457	64,896,010	76,002,003	77,706,379	103,806,379	96,768,961	(19,062,582)	7,037,418
*Police OT is abated as reimbursements occur. The department projects to stay within its class 100 total budget in FY23.								
Prisons								
Full-Time Positions	1,975	1,620	1,393	2,186	1,400	1,312	874	88
Class 100 Total Oblig./Approp.	137,253,128	118,472,913	118,473,913	135,537,939	158,889,026	158,889,026	(23,351,087)	0
Class 100 Overtime Oblig./Approp.	26,918,548	24,602,298	29,907,097	31,591,422	34,591,422	33,336,433	(1,745,011)	1,254,989
Procurement								
Full-Time Positions	42	35	35	51	54	36	15	18
Class 100 Total Oblig./Approp.	2,519,208	2,434,690	2,665,060	3,404,302	3,411,587	3,411,587	(7,285)	0
Class 100 Overtime Oblig./Approp.	5,390	11,124	1,962	0	1,100	1,738	(1,738)	(638)
Public Health								
Full-Time Positions	739	716	689	835	695	690	145	5
Class 100 Total Oblig./Approp.	60,130,461	58,289,725	60,210,880	62,755,979	62,781,033	62,781,033	(25,054)	0
Class 100 Overtime Oblig./Approp.	2,602,722	2,319,808	2,434,412	2,397,000	2,397,000	2,699,820	(302,820)	(302,820)
Public Property								
Full-Time Positions	119	142	133	156	156	119	37	37
Class 100 Total Oblig./Approp.	8,610,609	9,847,147	10,124,679	12,050,817	12,064,207	12,064,207	(13,390)	0
Class 100 Overtime Oblig./Approp.	800,350	195,014	228,450	261,096	501,096	602,379	(341,283)	(101,283)
Records								
Full-Time Positions	51	51	54	60	60	53	7	7
Class 100 Total Oblig./Approp.	2,995,101	2,823,021	3,202,359	3,374,335	3,376,994	3,376,994	(2,659)	0
Class 100 Overtime Oblig./Approp.	55,381	65,664	282,392	7,523	257,523	183,184	(175,661)	74,339

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Register of Wills								
Full-Time Positions	66	70	67	73	73	63	10	10
Class 100 Total Oblig./Approp.	4,523,524	4,174,663	4,221,694	4,309,771	4,327,557	4,327,557	(17,786)	0
Class 100 Overtime Oblig./Approp.	399	231	5,641	0	0	0	0	0
Revenue								
Full-Time Positions	402	386	328	399	370	327	72	43
Class 100 Total Oblig./Approp.	23,489,160	22,277,095	20,432,060	21,927,194	21,951,596	21,951,596	(24,402)	0
Class 100 Overtime Oblig./Approp.	295,650	85,746	339,671	320,000	370,000	398,174	(78,174)	(28,174)
Sheriff								
Full-Time Positions	385	367	343	537	437	328	209	109
Class 100 Total Oblig./Approp.	28,049,726	26,258,562	26,834,747	28,345,027	28,365,689	28,365,689	(20,662)	0
Class 100 Overtime Oblig./Approp.	4,797,577	2,799,955	4,021,949	2,865,990	4,765,990	5,238,972	(2,372,982)	(472,982)
Streets								
Full-Time Positions	1,925	1,941	2,072	2,378	2,378	2,068	310	310
Class 100 Total Oblig./Approp.	90,344,142	88,868,951	99,660,073	122,676,329	122,494,102	122,494,102	182,227	0
Class 100 Overtime Oblig./Approp.	15,039,549	16,469,836	17,741,782	18,003,319	18,403,319	16,970,692	1,032,627	1,432,627
TOTAL GENERAL FUND								
Full-Time Positions	22,422	21,630	21,055	25,489	22,665	21,271	4,218	1,394
Class 100 Total Oblig./Approp.*	1,874,182,010	1,811,423,186	1,890,714,287	2,057,006,412	2,089,461,595	2,089,400,595	(32,394,183)	61,000
Class 100 Overtime Oblig./Approp.	208,034,045	185,591,876	215,014,701	219,750,557	258,480,132	247,798,030	(28,047,473)	10,682,102

*The variance between departmental projection and adopted budget is primarily due to labor awards for Fraternal Order of Police and Local 159 (Correctional Officers).