

TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND
 FOR THE PERIOD ENDING June 30, 2021

Department / Category	FY 18 Year End Actual	FY 19 Year End Actual	FY 20 Actual	FY 2021 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	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	256,771	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	2,413	0	0	0	0	0	0	0
Auditing								
Full-Time Positions	116	124	121	135	135	118	17	17
Class 100 Total Oblig./Approp.	8,324,348	8,650,965	9,466,389	9,045,839	9,045,839	9,045,839	0	0
Class 100 Overtime Oblig./Approp.	88,050	73,243	60,388	80,000	80,000	40,000	40,000	40,000
Board of Ethics								
Full-Time Positions	10	10	7	10	10	9	1	1
Class 100 Total Oblig./Approp.	942,040	875,033	922,164	915,196	915,196	915,196	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Board of Revision of Taxes								
Full-Time Positions	11	11	14	16	16	15	1	1
Class 100 Total Oblig./Approp.	904,051	928,286	1,044,789	987,587	987,587	987,587	0	0
Class 100 Overtime Oblig./Approp.	0	190	1,967	0	90	90	(90)	0
City Commissioners								
Full-Time Positions	100	94	98	105	105	137	(32)	(32)
Class 100 Total Oblig./Approp.	5,524,532	5,830,533	7,075,077	6,714,174	6,714,174	6,714,174	0	0
Class 100 Overtime Oblig./Approp.	803,429	1,033,718	1,592,963	1,097,554	1,975,941	1,535,000	(437,446)	440,941
City Council								
Full-Time Positions	192	197	180	208	208	182	26	26
Class 100 Total Oblig./Approp.	13,909,585	14,104,805	14,433,197	14,877,138	14,327,138	14,327,138	550,000	0
Class 100 Overtime Oblig./Approp.	14,624	2,882	0	0	0	0	0	0
City Representative								
Full-Time Positions	9	8	5	0	0	0	0	0
Class 100 Total Oblig./Approp.	631,584	714,833	683,372	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	4,165	2,239	0	0	0	0	0	0
City Treasurer								
Full-Time Positions	15	16	16	18	18	16	2	2
Class 100 Total Oblig./Approp.	1,064,446	1,098,380	1,268,936	1,368,170	1,368,170	1,368,170	0	0
Class 100 Overtime Oblig./Approp.	0	3,927	8,586	0	51,598	57,000	(57,000)	(5,402)
Civil Service Commission								
Full-Time Positions	2	2	2	2	2	1	1	1
Class 100 Total Oblig./Approp.	163,743	168,597	160,826	177,148	177,148	177,148	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Commerce								
Full-Time Positions	31	48	44	42	42	37	5	5
Class 100 Total Oblig./Approp.	2,114,325	3,028,159	3,453,180	2,394,341	2,499,341	2,499,341	(105,000)	0
Class 100 Overtime Oblig./Approp.	1,176	5,257	6,816	2,000	10,000	0	2,000	10,000

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District Attorney								
Full-Time Positions	455	491	545	513	513	521	(8)	(8)
Class 100 Total Oblig./Approp.	32,249,281	34,265,564	38,029,618	30,262,904	36,562,904	36,562,904	(6,300,000)	0
Class 100 Overtime Oblig./Approp.	52,297	155,103	135,138	201,960	106,244	140,000	61,960	(33,756)
Finance								
Full-Time Positions	115	116	119	131	131	119	12	12
Class 100 Total Oblig./Approp.	6,963,917	7,756,138	9,222,201	10,312,396	8,917,135	8,917,135	1,395,261	0
Class 100 Overtime Oblig./Approp.	45,510	74,302	74,119	60,500	113,211	129,000	(68,500)	(15,789)
Finance - Reg #32 Disability								
Full-Time Positions	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	2,556,892	2,413,758	1,092,451	2,650,000	2,650,000	2,650,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Fire								
Full-Time Positions	2,511	2,530	2,628	3,368	3,368	2,678	690	690
Class 100 Total Oblig./Approp.	244,026,657	283,319,650	303,857,650	289,256,642	313,256,642	313,256,642	(24,000,000)	0
Class 100 Overtime Oblig./Approp.	36,673,566	50,943,620	63,932,091	47,713,783	68,271,927	62,940,000	(15,226,217)	5,331,927
First Judicial District								
Full-Time Positions	1,867	1,842	1,825	1,878	1,878	1,773	105	105
Class 100 Total Oblig./Approp.	98,343,914	100,719,400	103,276,427	105,324,122	105,324,122	105,324,122	0	0
Class 100 Overtime Oblig./Approp.	25,034	24,242	47,641	94,840	14,840	13,000	81,840	1,840
Fleet Management								
Full-Time Positions	281	286	282	312	312	268	44	44
Class 100 Total Oblig./Approp.	17,532,835	18,501,080	18,563,332	19,073,455	19,073,455	19,073,455	0	0
Class 100 Overtime Oblig./Approp.	2,249,940	2,406,919	1,679,115	1,442,904	1,242,904	1,415,000	27,904	(172,096)
Free Library								
Full-Time Positions	649	651	677	756	756	634	122	122
Class 100 Total Oblig./Approp.	36,929,841	38,004,616	41,221,658	35,549,343	35,549,343	35,549,343	0	0
Class 100 Overtime Oblig./Approp.	1,576,070	1,667,956	1,646,292	114,541	369,247	325,000	(210,459)	44,247
Human Relations Commission								
Full-Time Positions	32	32	34	37	37	32	5	5
Class 100 Total Oblig./Approp.	2,033,062	2,071,428	2,286,672	2,360,285	2,360,285	2,360,285	0	0
Class 100 Overtime Oblig./Approp.	0	0	23	0	0	4,600	(4,600)	(4,600)
Human Services								
Full-Time Positions	517	396	437	492	492	492	0	0
Class 100 Total Oblig./Approp. *	30,712,077	22,738,842	22,404,173	31,673,433	32,098,433	32,098,433	(425,000)	0
Class 100 Overtime Oblig./Approp. *	3,968,761	2,644,765	2,993,692	3,101,290	2,301,290	2,301,290	800,000	0
<i>*DHS expenses are transferred from the Grants Fd.</i>								
Labor								
Full-Time Positions	20	22	27	35	35	26	9	9
Class 100 Total Oblig./Approp.	1,425,750	1,586,766	1,945,732	2,395,467	2,395,467	2,395,467	0	0
Class 100 Overtime Oblig./Approp.	71	274	986	18,072	50	60	18,012	(10)

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Law								
Full-Time Positions	121	128	130	134	134	127	7	7
Class 100 Total Oblig./Approp.	7,978,352	8,802,032	9,733,493	9,520,003	9,520,003	9,520,003	0	0
Class 100 Overtime Oblig./Approp.	1,254	72	6	0	1,700	6,100	(6,100)	(4,400)
Licenses & Inspections								
Full-Time Positions	396	372	394	423	423	372	51	51
Class 100 Total Oblig./Approp.	22,292,655	23,626,633	24,986,716	23,970,217	23,970,217	23,970,217	0	0
Class 100 Overtime Oblig./Approp.	1,306,891	1,432,352	1,408,144	1,331,213	671,213	845,000	486,213	(173,787)
L&I-Board of Building Standards								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	67,339	83,562	79,592	82,018	82,018	82,018	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
L&I-Board of L & I Review								
Full-Time Positions	2	2	2	2	2	1	1	1
Class 100 Total Oblig./Approp.	143,207	129,561	126,329	165,635	165,635	165,635	0	0
Class 100 Overtime Oblig./Approp.	1,372	1,164	35	0	0	0	0	0
Managing Director								
Full-Time Positions	307	307	287	317	317	290	27	27
Class 100 Total Oblig./Approp.	20,292,249	20,519,487	40,052,290	36,119,907	42,837,601	42,562,601	(6,442,694)	275,000
Class 100 Overtime Oblig./Approp.	471,245	501,777	1,088,557	660,000	509,709	826,000	(166,000)	(316,291)
Mayor's Office								
Full-Time Positions	41	51	61	65	65	61	4	4
Class 100 Total Oblig./Approp.	3,487,719	4,779,593	5,526,098	5,775,991	5,808,491	5,808,491	(32,500)	0
Class 100 Overtime Oblig./Approp.	0	0	88	0	0	0	0	0
Mayor's Office of Community Empowerment and Opportunity								
Full-Time Positions	2	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	233,263	90,000	90,000	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	11	10	10	10	8	2	2
Class 100 Total Oblig./Approp.	545,525	587,931	598,178	578,952	578,952	578,952	0	0
Class 100 Overtime Oblig./Approp.	28,588	16,444	11,874	35,814	15,814	2,400	33,414	13,414
Office of Arts and Culture								
Full-Time Positions	5	7	2	0	0	0	0	0
Class 100 Total Oblig./Approp.	274,563	453,399	544,982	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	40	150	0	0	0	0	0
Office of Behavioral Health and Intellectual disAbility								
Full-Time Positions	16	16	24	24	24	23	1	1
Class 100 Total Oblig./Approp.	1,558,164	1,580,748	1,550,431	1,546,510	1,546,510	1,546,510	0	0
Class 100 Overtime Oblig./Approp.	6,737	6,906	6,636	6,500	6,500	7,600	(1,100)	(1,100)

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Office of the Chief Administrative Officer								
Full-Time Positions	58	56	64	68	68	59	9	9
Class 100 Total Oblig./Approp.	4,045,694	3,831,785	4,435,378	4,256,565	4,256,565	4,256,565	0	0
Class 100 Overtime Oblig./Approp.	54,046	21,904	2,621	15,429	1,198	500	14,929	698
Office of Children and Families								
Full-Time Positions	33	32	40	3	3	3	0	0
Class 100 Total Oblig./Approp.	2,215,607	2,318,022	2,789,271	418,820	418,820	418,820	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Homeless Services								
Full-Time Positions	150	151	151	143	143	127	16	16
Class 100 Total Oblig./Approp.	8,685,048	9,056,465	9,589,667	8,068,689	7,618,135	7,618,135	450,554	0
Class 100 Overtime Oblig./Approp.	145,390	201,728	332,810	238,796	298,796	316,000	(77,204)	(17,204)
Office of Human Resources								
Full-Time Positions	78	77	79	75	75	75	0	0
Class 100 Total Oblig./Approp.	4,766,878	4,913,051	5,185,267	5,290,733	5,290,733	5,090,733	200,000	200,000
Class 100 Overtime Oblig./Approp.	44,902	45,485	63,347	0	81,572	81,100	(81,100)	472
Office of Innovation and Technology								
Full-Time Positions	284	277	317	358	360	313	45	47
Class 100 Total Oblig./Approp.	20,852,810	20,875,286	24,148,702	24,163,694	24,828,634	24,828,634	(664,940)	0
Class 100 Overtime Oblig./Approp.	561,859	489,644	486,875	546,520	317,770	351,000	195,520	(33,230)
<i>OIT-Base</i>								
Full-Time Positions	282	265	301	342	344	299	43	45
Class 100 Total Oblig./Approp.	19,828,255	19,846,610	22,772,627	22,822,147	23,487,087	23,487,087	(664,940)	0
Class 100 Overtime Oblig./Approp.	485,509	454,207	448,945	498,011	285,261	315,000	183,011	(29,739)
<i>OIT-911</i>								
Full-Time Positions	2	12	16	16	16	14	2	2
Class 100 Total Oblig./Approp.	1,024,555	1,028,676	1,376,075	1,341,547	1,341,547	1,341,547	0	0
Class 100 Overtime Oblig./Approp.	76,350	35,437	37,930	48,509	32,509	36,000	12,509	(3,491)
Office of the Inspector General								
Full-Time Positions	19	18	16	19	19	18	1	1
Class 100 Total Oblig./Approp.	1,409,169	1,415,627	1,397,115	1,472,481	1,472,481	1,472,481	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Property Assessment								
Full-Time Positions	193	196	195	220	230	190	30	40
Class 100 Total Oblig./Approp.	11,852,174	12,500,926	13,142,246	12,918,061	13,428,399	13,428,399	(510,338)	0
Class 100 Overtime Oblig./Approp.	29,688	94,062	73,955	50,000	42,812	42,100	7,900	712
Office of Sustainability								
Full-Time Positions	9	9	7	12	14	8	4	6
Class 100 Total Oblig./Approp.	498,576	548,133	566,858	603,814	679,853	679,853	(76,039)	0
Class 100 Overtime Oblig./Approp.	495	139	79	0	200	200	(200)	0

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Parks and Recreation								
Full-Time Positions	629	647	647	748	748	644	104	104
Class 100 Total Oblig./Approp.	47,030,321	48,579,951	50,465,519	46,921,787	46,921,787	46,921,787	0	0
Class 100 Overtime Oblig./Approp.	3,720,838	3,538,131	3,182,453	2,766,357	1,331,357	2,100,000	666,357	(768,643)
Planning and Development								
Full-Time Positions	49	56	55	62	62	55	7	7
Class 100 Total Oblig./Approp.	3,894,669	4,695,950	4,778,297	4,834,959	4,834,959	4,834,959	0	0
Class 100 Overtime Oblig./Approp.	15,829	14,817	13,575	0	7,344	10,000	(10,000)	(2,656)
Police								
Full-Time Positions	7,172	7,241	7,175	7,304	7,304	6,869	435	435
Class 100 Total Oblig./Approp.	670,260,752	685,445,815	736,072,678	704,077,967	704,077,967	704,077,967	0	0
Class 100 Overtime Oblig./Approp.*	68,238,536	61,647,723	78,667,457	51,104,605	63,397,881	64,980,000	(13,875,395)	(1,582,119)
<i>*Police OT is abated as reimbursements occur</i>								
Prisons								
Full-Time Positions	2,177	2,130	1,975	2,006	2,006	1,620	386	386
Class 100 Total Oblig./Approp.	149,461,785	138,537,912	137,253,128	126,599,446	121,537,266	122,623,185	3,976,261	(1,085,919)
Class 100 Overtime Oblig./Approp.	33,450,882	24,169,020	26,918,548	23,637,781	25,052,457	24,700,000	(1,062,219)	352,457
Procurement								
Full-Time Positions	46	41	42	42	42	35	7	7
Class 100 Total Oblig./Approp.	2,450,043	2,402,513	2,519,208	2,436,508	2,436,508	2,436,508	0	0
Class 100 Overtime Oblig./Approp.	8,930	5,647	5,390	6,000	19,854	12,000	(6,000)	7,854
Public Health								
Full-Time Positions	711	752	739	818	818	716	102	102
Class 100 Total Oblig./Approp.	54,999,157	57,173,653	60,130,461	57,654,465	58,270,680	58,270,680	(616,215)	0
Class 100 Overtime Oblig./Approp.	2,300,499	2,346,586	2,602,722	1,432,800	2,299,232	2,320,000	(887,200)	(20,768)
Public Property								
Full-Time Positions	135	135	119	176	176	142	34	34
Class 100 Total Oblig./Approp.	8,797,024	8,875,590	8,610,609	10,101,149	10,101,149	10,101,149	0	0
Class 100 Overtime Oblig./Approp.	855,977	839,027	800,350	937,774	211,960	196,000	741,774	15,960
Records								
Full-Time Positions	57	55	51	55	55	51	4	4
Class 100 Total Oblig./Approp.	3,004,442	2,983,490	2,995,101	3,117,312	3,117,312	3,117,312	0	0
Class 100 Overtime Oblig./Approp.	80,622	63,145	55,381	36,508	32,559	66,000	(29,492)	(33,441)
Register of Wills								
Full-Time Positions	71	70	66	70	70	70	0	0
Class 100 Total Oblig./Approp.	4,021,761	4,262,942	4,523,524	3,956,193	3,956,193	3,956,193	0	0
Class 100 Overtime Oblig./Approp.	0	1,488	399	0	0	0	0	0
Revenue								
Full-Time Positions	414	405	402	436	436	386	50	50
Class 100 Total Oblig./Approp.	21,536,327	22,700,386	23,489,160	22,648,673	22,648,673	22,648,673	0	0
Class 100 Overtime Oblig./Approp.	414,990	367,414	295,650	404,400	46,397	86,000	318,400	(39,603)

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Sheriff								
Full-Time Positions	364	355	385	428	428	367	61	61
Class 100 Total Oblig./Approp.	27,179,518	27,638,571	28,049,726	25,192,450	25,192,450	25,192,450	0	0
Class 100 Overtime Oblig./Approp.	5,934,927	6,163,832	4,797,577	2,685,042	2,785,042	2,800,000	(114,958)	(14,958)
Streets								
Full-Time Positions	1,738	1,736	1,925	1,903	1,912	1,941	(38)	(29)
Class 100 Total Oblig./Approp.	79,636,511	83,603,511	90,344,142	87,283,619	88,909,902	88,909,902	(1,626,283)	0
Class 100 Overtime Oblig./Approp.	16,200,539	15,557,607	15,039,549	9,060,261	15,626,733	16,500,000	(7,439,739)	(873,267)
TOTAL GENERAL FUND								
Full-Time Positions	22,226	22,210	22,422	23,980	24,003	21,630	2,350	2,373
Class 100 Total Oblig./Approp.	1,690,080,953	1,749,789,358	1,874,182,010	1,795,159,258	1,828,775,272	1,829,386,191	(34,226,933)	(610,919)
Class 100 Overtime Oblig./Approp.	179,380,142	176,564,791	208,034,045	148,883,244	187,295,442	185,148,040	(36,264,796)	2,147,402

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