

TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND
 FOR THE PERIOD ENDING MARCH 31, 2020

Department / Category	FY 17 Year End Actual	FY 18 Year End Actual	FY 19 Year End Actual	FY 2020 YEAR TO DATE			FY 2020 FULL YEAR				
				Target Budget Plan	Actual Actual	Actual (Over) Under Target Budget	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
Atwater Kent Museum											
Full-Time Positions	4	4	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	248,440	256,771	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	3,134	2,413	0	0	0	0	0	0	0	0	0
Auditing											
Full-Time Positions	127	116	124	126	126	0	135	135	135	0	0
Class 100 Total Oblig./Approp.	8,055,899	8,324,348	8,650,965	6,529,787	6,529,787	0	8,862,100	9,452,100	9,512,516	(650,416)	(60,416)
Class 100 Overtime Oblig./Approp.	13,806	88,050	73,243	60,000	37,597	22,403	80,000	80,000	80,000	0	0
Board of Ethics											
Full-Time Positions	11	10	10	8	8	0	12	12	12	0	0
Class 100 Total Oblig./Approp.	920,605	942,040	875,033	617,654	617,654	0	1,041,630	1,041,630	1,044,071	(2,441)	(2,441)
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Board of Revision of Taxes											
Full-Time Positions	13	11	11	14	14	0	15	15	15	0	0
Class 100 Total Oblig./Approp.	898,026	904,051	928,286	701,298	701,298	0	962,864	995,164	995,164	(32,300)	0
Class 100 Overtime Oblig./Approp.	0	0	190	3,000	1,645	1,355	0	4,000	4,000	(4,000)	0
City Commissioners											
Full-Time Positions	99	100	94	131	131	0	105	105	131	(26)	(26)
Class 100 Total Oblig./Approp.	5,960,120	5,524,532	5,830,533	4,508,784	4,508,784	0	6,633,233	6,633,233	6,636,209	(2,976)	(2,976)
Class 100 Overtime Oblig./Approp.	1,140,928	803,429	1,033,718	1,023,166	1,036,511	(13,345)	1,097,554	1,097,554	1,297,554	(200,000)	(200,000)
City Council											
Full-Time Positions	194	192	197	178	178	0	208	208	208	0	0
Class 100 Total Oblig./Approp.	13,295,341	13,909,585	14,104,805	9,719,777	9,719,777	0	15,427,138	15,627,138	15,627,138	(200,000)	0
Class 100 Overtime Oblig./Approp.	35,812	14,624	2,882	0	0	0	0	0	0	0	0
City Planning Commission											
Full-Time Positions	30	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	2,351,776	0	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	7,270	0	0	0	0	0	0	0	0	0	0

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City Representative											
Full-Time Positions	6	9	8	9	9	0	10	10	10	0	0
Class 100 Total Oblig./Approp.	505,031	631,584	714,833	473,279	473,279	0	795,916	830,942	830,942	(35,026)	0
Class 100 Overtime Oblig./Approp.	4,291	4,165	2,239	0	0	0	0	0	0	0	0
City Treasurer											
Full-Time Positions	14	15	16	16	16	0	18	18	18	0	0
Class 100 Total Oblig./Approp.	979,945	1,064,446	1,098,380	871,605	871,605	0	1,262,499	1,288,866	1,293,623	(31,124)	(4,757)
Class 100 Overtime Oblig./Approp.	290	0	3,927	2,250	6,896	(4,646)	0	3,000	9,000	(9,000)	(6,000)
Civil Service Commission											
Full-Time Positions	2	2	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	161,212	163,743	168,597	114,681	114,681	0	174,341	174,341	174,742	(401)	(401)
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Commerce											
Full-Time Positions	28	31	48	50	50	0	55	55	55	0	0
Class 100 Total Oblig./Approp.	2,393,155	2,114,325	3,028,159	2,581,222	2,581,222	0	3,469,881	3,506,080	3,506,080	(36,199)	0
Class 100 Overtime Oblig./Approp.	914	1,176	5,257	3,750	6,423	(2,673)	0	5,000	10,000	(10,000)	(5,000)
District Attorney											
Full-Time Positions	492	455	491	512	551	(39)	513	513	551	(38)	(38)
Class 100 Total Oblig./Approp.	32,689,069	32,249,281	34,265,564	26,065,479	26,065,479	0	35,016,343	37,516,343	37,587,796	(2,571,453)	(71,453)
Class 100 Overtime Oblig./Approp.	54,772	52,297	155,103	156,750	185,375	(28,625)	209,000	209,000	209,000	0	0
Finance											
Full-Time Positions	111	115	116	121	121	0	124	124	124	0	0
Class 100 Total Oblig./Approp.	6,669,543	6,963,917	7,756,138	6,295,778	6,295,778	0	9,084,313	9,216,467	9,241,878	(157,565)	(25,411)
Class 100 Overtime Oblig./Approp.	18,057	45,510	74,302	26,280	48,566	(22,286)	35,040	35,040	60,000	(24,960)	(24,960)

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Finance - Reg #32 Disability											
Full-Time Positions	0	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	1,987,825	2,556,892	2,413,758	736,193	736,193	0	2,650,000	2,650,000	2,650,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Fire											
Full-Time Positions	2,281	2,511	2,530	2,629	2,629	0	2,704	2,704	2,704	0	0
Class 100 Total Oblig./Approp.	214,434,520	244,026,657	283,319,650	211,153,236	211,153,236	0	273,966,292	287,757,292	288,953,567	(14,987,275)	(1,196,275)
Class 100 Overtime Oblig./Approp.	25,016,458	36,673,566	50,943,620	46,765,819	44,181,282	2,584,537	37,823,353	62,354,426	66,854,426	(29,031,073)	(4,500,000)
First Judicial District											
Full-Time Positions	1,856	1,867	1,842	1,850	1,851	(1)	1,850	1,850	1,850	0	0
Class 100 Total Oblig./Approp.	94,649,818	98,343,914	100,719,400	72,294,169	72,294,169	0	104,792,068	105,279,568	105,610,726	(818,658)	(331,158)
Class 100 Overtime Oblig./Approp.	7,095	25,034	24,242	71,130	42,895	28,235	94,840	94,840	54,840	40,000	40,000
Fleet Management											
Full-Time Positions	270	281	286	285	285	0	310	310	310	0	0
Class 100 Total Oblig./Approp.	16,491,089	17,532,835	18,501,080	13,117,274	13,117,274	0	19,416,871	19,416,871	19,436,197	(19,326)	(19,326)
Class 100 Overtime Oblig./Approp.	2,126,729	2,249,940	2,406,919	1,736,910	1,449,181	287,729	2,315,880	2,315,880	2,315,880	0	0
Free Library											
Full-Time Positions	643	649	651	677	677	0	737	737	737	0	0
Class 100 Total Oblig./Approp.	35,905,717	36,929,841	38,004,616	29,617,683	29,617,683	0	40,633,647	40,633,647	40,855,038	(221,391)	(221,391)
Class 100 Overtime Oblig./Approp.	1,762,275	1,576,070	1,667,956	998,369	1,567,003	(568,634)	1,331,159	1,331,159	2,031,159	(700,000)	(700,000)
Historical Commission											
Full-Time Positions	6	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	400,662	0	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0

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Human Relations Commission											
Full-Time Positions	31	32	32	34	34	0	35	35	35	0	0
Class 100 Total Oblig./Approp.	1,949,691	2,033,062	2,071,428	1,565,174	1,565,174	0	2,323,714	2,338,714	2,357,738	(34,024)	(19,024)
Class 100 Overtime Oblig./Approp.	0	0	0	0	1,615	(1,615)	0	0	2,000	(2,000)	(2,000)
Human Services											
Full-Time Positions	385	517	396	437	437	0	437	437	437	0	0
Class 100 Total Oblig./Approp. *	26,260,507	30,712,077	22,738,842	11,514,165	11,514,165	0	27,646,449	27,710,550	28,313,180	(666,731)	(602,630)
Class 100 Overtime Oblig./Approp. *	5,627,058	3,968,761	2,644,765	2,424,334	1,768,187	656,147	3,232,445	3,232,445	3,232,445	0	0
<i>*DHS expenses are transferred from the Grants Fd.</i>											
Labor											
Full-Time Positions	16	20	22	21	21	0	30	30	30	0	0
Class 100 Total Oblig./Approp.	919,175	1,425,750	1,586,766	1,328,239	1,328,239	0	2,065,091	2,121,104	2,121,104	(56,013)	0
Class 100 Overtime Oblig./Approp.	0	71	274	375	986	(611)	0	500	1,200	(1,200)	(700)
Law											
Full-Time Positions	119	121	128	115	115	0	133	133	133	0	0
Class 100 Total Oblig./Approp.	8,085,037	7,978,352	8,802,032	6,411,477	6,411,477	0	9,427,335	9,699,076	9,702,333	(274,998)	(3,257)
Class 100 Overtime Oblig./Approp.	0	1,254	72	75	6	69	0	100	100	(100)	0
Licenses & Inspections											
Full-Time Positions	348	396	372	388	388	0	466	481	481	(15)	0
Class 100 Total Oblig./Approp.	19,578,047	22,292,655	23,626,633	16,995,411	16,995,411	0	25,967,209	26,547,317	26,654,803	(687,594)	(107,486)
Class 100 Overtime Oblig./Approp.	1,563,457	1,306,891	1,432,352	874,039	1,202,217	(328,178)	1,165,385	1,165,385	1,565,385	(400,000)	(400,000)
L&I-Board of Building Standards											
Full-Time Positions	1	1	1	1	1	0	1	1	1	0	0
Class 100 Total Oblig./Approp.	69,683	67,339	83,562	57,088	57,088	0	80,366	80,366	80,602	(236)	(236)
Class 100 Overtime Oblig./Approp.	117	0	0	0	0	0	0	0	0	0	0

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L&I-Board of L & I Review											
Full-Time Positions	2	2	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	148,864	143,207	129,561	88,145	88,145	0	163,434	163,434	164,293	(859)	(859)
Class 100 Overtime Oblig./Approp.	1,132	1,372	1,164	0	35	(35)	0	0	50	(50)	(50)
L&I-Zoning Board of Adjustment											
Full-Time Positions	5	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	320,504	0	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	402	0	0	0	0	0	0	0	0	0	0
Managing Director											
Full-Time Positions	296	307	307	342	342	0	344	365	365	(21)	0
Class 100 Total Oblig./Approp.	18,885,758	20,292,249	20,519,487	14,897,749	14,897,749	0	23,170,579	24,888,827	50,110,339	(26,939,760)	(25,221,512)
Class 100 Overtime Oblig./Approp.	444,040	471,245	501,777	363,750	499,752	(136,002)	485,000	485,000	785,000	(300,000)	(300,000)
Mayor's Office											
Full-Time Positions	42	41	51	60	64	(4)	60	60	64	(4)	(4)
Class 100 Total Oblig./Approp.	3,647,357	3,487,719	4,779,593	3,649,236	3,649,236	0	5,393,827	5,578,480	5,578,480	(184,653)	0
Class 100 Overtime Oblig./Approp.	0	0	0	75	88	(13)	0	100	100	(100)	0
Mayor's Office of Community Empowerment and Opportunity											
Full-Time Positions	0	2	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	90,000	233,263	90,000	90,000	90,000	0	90,000	90,000	90,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Mural Arts Program											
Full-Time Positions	10	11	11	10	10	0	12	12	12	0	0
Class 100 Total Oblig./Approp.	528,228	545,525	587,931	426,719	426,719	0	638,987	617,069	649,569	(10,582)	(32,500)
Class 100 Overtime Oblig./Approp.	14,905	28,588	16,444	10,207	10,894	(687)	13,609	13,609	20,609	(7,000)	(7,000)

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Office of Arts and Culture											
Full-Time Positions	4	5	7	8	8	0	8	8	8	0	0
Class 100 Total Oblig./Approp.	236,770	274,563	453,399	391,812	391,812	0	508,300	579,428	579,428	579,428	0
Class 100 Overtime Oblig./Approp.	0	0	40	75	150	(75)	0	100	200	(200)	(100)
Office of Behavioral Health and Intellectual disAbility											
Full-Time Positions	16	16	16	21	21	0	23	23	23	0	0
Class 100 Total Oblig./Approp.	1,006,269	1,558,164	1,580,748	1,068,974	1,068,974	0	1,534,468	1,770,431	1,555,369	(20,901)	215,062
Class 100 Overtime Oblig./Approp.	9,922	6,737	6,906	4,500	6,018	(1,518)	6,000	6,000	7,000	(1,000)	(1,000)
Office of the Chief Administrative Officer											
Full-Time Positions	55	58	56	58	58	0	74	74	74	0	0
Class 100 Total Oblig./Approp.	3,830,324	4,045,694	3,831,785	3,072,006	3,072,006	0	4,784,551	4,856,330	4,856,824	(72,273)	(494)
Class 100 Overtime Oblig./Approp.	6,608	54,046	21,904	30,599	1,034	29,565	40,798	40,798	10,798	30,000	30,000
Office of Education											
Full-Time Positions	32	33	32	40	40	0	47	47	47	0	0
Class 100 Total Oblig./Approp.	1,933,963	2,215,607	2,318,022	1,786,405	1,786,405	0	3,292,180	3,292,180	3,292,180	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Office of Homeless Services											
Full-Time Positions	146	150	151	153	153	0	160	160	160	0	0
Class 100 Total Oblig./Approp.	8,491,983	8,685,048	9,056,465	6,493,231	6,493,231	0	9,545,748	9,565,192	9,614,067	(68,319)	(48,875)
Class 100 Overtime Oblig./Approp.	201,512	145,390	201,728	171,551	217,710	(46,159)	228,734	228,734	228,734	0	0
Office of Human Resources											
Full-Time Positions	85	78	77	80	80	0	88	88	88	0	0
Class 100 Total Oblig./Approp.	5,327,367	4,766,878	4,913,051	3,582,240	3,582,240	0	5,555,785	5,577,022	5,591,299	(35,514)	(14,277)
Class 100 Overtime Oblig./Approp.	48,476	44,902	45,485	33,750	57,659	(23,909)	45,000	45,000	85,000	(40,000)	(40,000)

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Office of Innovation and Technology											
Full-Time Positions	274	284	277	299	299	0	316	316	316	0	0
Class 100 Total Oblig./Approp.	19,875,293	20,852,810	20,875,286	16,372,547	16,372,547	0	23,878,695	24,237,914	24,287,517	(408,822)	(49,603)
Class 100 Overtime Oblig./Approp.	664,825	561,859	489,644	477,290	387,808	89,482	636,386	636,386	596,386	40,000	40,000
<i>OIT-Base</i>											
Full-Time Positions	272	282	265	283	283	0	300	300	300	0	0
Class 100 Total Oblig./Approp.	19,568,493	19,828,255	19,846,610	15,413,917	15,413,917	0	22,462,148	22,821,367	22,870,970	(408,822)	(49,603)
Class 100 Overtime Oblig./Approp.	664,825	485,509	454,207	411,054	356,556	54,498	548,072	548,072	548,072	0	0
<i>OIT-911</i>											
Full-Time Positions	2	2	12	16	16	0	16	16	16	0	0
Class 100 Total Oblig./Approp.	306,800	1,024,555	1,028,676	958,630	958,630	0	1,416,547	1,416,547	1,416,547	0	0
Class 100 Overtime Oblig./Approp.	0	76,350	35,437	66,236	31,252	34,984	88,314	88,314	48,314	40,000	40,000
Office of the Inspector General											
Full-Time Positions	18	19	18	17	17	0	21	21	21	0	0
Class 100 Total Oblig./Approp.	1,355,599	1,409,169	1,415,627	947,056	947,056	0	1,577,241	1,639,223	1,639,223	(61,982)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Office of Planning and Development											
Full-Time Positions	4	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	450,687	0	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Office of Property Assessment											
Full-Time Positions	199	193	196	194	194	0	251	251	251	0	0
Class 100 Total Oblig./Approp.	11,324,075	11,852,174	12,500,926	8,820,085	8,820,085	0	14,127,682	14,127,682	14,240,098	(112,416)	(112,416)
Class 100 Overtime Oblig./Approp.	59,841	29,688	94,062	60,000	51,907	8,093	20,000	80,000	90,000	(70,000)	(10,000)

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										Adopted Budget	Target Budget
Office of Sustainability											
Full-Time Positions	7	9	9	7	7	0	9	9	9	0	0
Class 100 Total Oblig./Approp.	513,653	498,576	548,133	365,378	365,378	0	551,910	556,456	556,456	(4,546)	0
Class 100 Overtime Oblig./Approp.	0	495	139	150	79	71	0	200	200	(200)	0
Parks and Recreation											
Full-Time Positions	607	629	647	641	641	0	759	759	759	0	0
Class 100 Total Oblig./Approp.	43,978,477	47,030,321	48,579,951	37,130,161	37,130,161	0	52,490,935	52,490,935	52,684,109	(193,174)	(193,174)
Class 100 Overtime Oblig./Approp.	3,525,788	3,720,838	3,538,131	2,607,953	2,719,236	(111,283)	3,477,271	3,477,271	3,277,271	200,000	200,000
Planning and Development											
Full-Time Positions	0	49	56	56	56	0	62	62	62	0	0
Class 100 Total Oblig./Approp.	0	3,894,669	4,695,950	3,189,333	3,189,333	0	5,167,172	5,173,902	5,200,043	(32,871)	(26,141)
Class 100 Overtime Oblig./Approp.	0	15,829	14,817	7,500	11,516	(4,016)	0	10,000	15,000	(15,000)	(5,000)
Police											
Full-Time Positions	6,986	7,172	7,241	7,229	7,229	0	7,443	7,443	7,443	0	0
Class 100 Total Oblig./Approp.	631,459,043	670,260,752	685,445,815	482,127,748	482,127,748	0	718,359,324	718,359,324	726,036,275	(7,676,951)	(7,676,951)
Class 100 Overtime Oblig./Approp.*	66,360,482	68,238,536	61,647,723	52,620,375	54,366,012	(1,745,637)	67,660,500	70,160,500	76,660,500	(9,000,000)	(6,500,000)
<i>*Police OT is abated as reimbursements occur</i>											
Prisons											
Full-Time Positions	2,277	2,177	2,130	2,032	2,032	0	2,160	2,160	2,160	0	0
Class 100 Total Oblig./Approp.	148,514,858	149,461,785	138,537,912	97,150,020	97,150,020	0	139,765,668	139,765,668	139,868,168	(102,500)	(102,500)
Class 100 Overtime Oblig./Approp.	31,197,142	33,450,882	24,169,020	20,349,095	20,989,079	(639,984)	27,132,127	27,132,127	27,132,127	0	0
Procurement											
Full-Time Positions	44	46	41	43	43	0	50	50	50	0	0
Class 100 Total Oblig./Approp.	2,420,035	2,450,043	2,402,513	1,694,237	1,694,237	0	2,709,242	2,738,906	2,752,970	(43,728)	(14,064)
Class 100 Overtime Oblig./Approp.	28,835	8,930	5,647	15,750	3,712	12,038	21,000	21,000	11,000	10,000	10,000

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TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND
 FOR THE PERIOD ENDING MARCH 31, 2020

Department / Category	FY 17 Year End Actual	FY 18 Year End Actual	FY 19 Year End Actual	FY 2020 YEAR TO DATE			FY 2020 FULL YEAR				
				Target Budget Plan	Actual Actual	Actual (Over) Under Target Budget	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
Public Health											
Full-Time Positions	687	711	752	753	753	0	839	839	839	0	0
Class 100 Total Oblig./Approp.	51,023,872	54,999,157	57,173,653	41,077,415	41,077,415	0	58,328,165	58,328,165	58,569,978	(241,813)	(241,813)
Class 100 Overtime Oblig./Approp.	2,266,394	2,300,499	2,346,586	1,403,775	1,897,911	(494,136)	1,871,700	1,871,700	2,471,700	(600,000)	(600,000)
Public Property											
Full-Time Positions	146	135	135	120	120	0	149	149	149	0	0
Class 100 Total Oblig./Approp.	8,654,937	8,797,024	8,875,590	6,266,069	6,266,069	0	9,395,654	11,946,347	9,425,727	(30,073)	2,520,620
Class 100 Overtime Oblig./Approp.	636,933	855,977	839,027	632,361	710,444	(78,083)	843,148	843,148	943,148	(100,000)	(100,000)
Records											
Full-Time Positions	57	57	55	53	53	0	59	59	59	0	0
Class 100 Total Oblig./Approp.	2,822,489	3,004,442	2,983,490	2,050,436	2,050,436	0	3,226,285	3,258,159	3,268,492	(42,207)	(10,333)
Class 100 Overtime Oblig./Approp.	106,687	80,622	63,145	27,381	51,345	(23,964)	36,508	36,508	66,508	(30,000)	(30,000)
Register of Wills											
Full-Time Positions	72	71	70	70	68	2	70	70	70	0	0
Class 100 Total Oblig./Approp.	3,842,824	4,021,761	4,262,942	3,115,600	3,115,600	0	4,286,409	4,286,409	4,299,820	(13,411)	(13,411)
Class 100 Overtime Oblig./Approp.	0	0	1,488	750	399	351	0	1,000	3,000	(3,000)	(2,000)
Revenue											
Full-Time Positions	402	414	405	409	409	0	458	458	458	0	0
Class 100 Total Oblig./Approp.	20,417,912	21,536,327	22,700,386	16,024,312	16,024,312	0	23,934,508	23,978,133	24,073,730	(139,222)	(95,597)
Class 100 Overtime Oblig./Approp.	597,862	414,990	367,414	358,500	272,535	85,965	478,000	478,000	478,000	0	0
Sheriff											
Full-Time Positions	348	364	355	378	378	0	428	428	428	0	0
Class 100 Total Oblig./Approp.	25,144,829	27,179,518	27,638,571	19,696,887	19,696,887	0	25,443,537	25,443,537	25,641,941	(198,404)	(198,404)
Class 100 Overtime Oblig./Approp.	5,748,984	5,934,927	6,163,832	3,618,695	3,948,714	(330,019)	4,824,927	4,824,927	5,324,927	(500,000)	(500,000)

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 FOR THE PERIOD ENDING MARCH 31, 2020

Department / Category	FY 17 Year End Actual	FY 18 Year End Actual	FY 19 Year End Actual	FY 2020 YEAR TO DATE			FY 2020 FULL YEAR				
				Target Budget Plan	Actual Actual	Actual (Over) Under Target Budget	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
Streets											
Full-Time Positions	1,702	1,738	1,736	1,929	1,929	0	1,982	1,982	1,982	0	0
Class 100 Total Oblig./Approp.	76,897,341	79,636,511	83,603,511	66,556,977	66,556,977	0	90,464,913	90,879,112	90,993,783	(528,870)	(114,671)
Class 100 Overtime Oblig./Approp.	13,942,643	16,200,539	15,557,607	9,017,032	11,191,511	(2,174,479)	11,356,042	11,356,042	17,856,042	(6,500,000)	(6,500,000)
TOTAL GENERAL FUND											
Full-Time Positions	21,610	22,226	22,210	22,608	22,650	(42)	23,774	23,810	23,878	(104)	(68)
Class 100 Total Oblig./Approp.	1,589,003,244	1,690,080,953	1,749,789,358	1,261,400,231	1,261,400,231	0	1,820,084,499	1,844,705,074	1,878,805,625	(58,070,570)	(34,100,551)
Class 100 Overtime Oblig./Approp.	163,245,876	179,380,142	176,564,791	145,957,361	148,931,933	(2,974,572)	166,561,406	193,676,479	213,790,289	(47,228,883)	(20,113,810)