

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

FOR THE PERIOD ENDING JUNE 30, 2012

Department / Category	FY 09 Year End Actual	FY 10 Year End Actual	FY 11 Year End Actual	FISCAL YEAR 2012				
				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	4	4	4	4	4	0	0
Class 100 Total Oblig./Approp.	225,971	248,059	182,101	218,630	218,630	218,630	0	0
Class 100 Overtime Oblig./Approp.	6,932	82	874	1,433	1,433	0	1,433	1,433
Auditing								
Full-Time Positions	124	120	113	122	115	111	11	4
Class 100 Total Oblig./Approp.	7,362,568	6,886,798	6,725,248	7,033,602	6,757,481	6,757,481	276,121	0
Class 100 Overtime Oblig./Approp.	58,793	43,683	36,360	0	6,307	58,522	(58,522)	(52,215)
Board of Building Standards								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	91,313	61,224	61,104	71,542	70,169	70,169	1,373	0
Class 100 Overtime Oblig./Approp.	596	0	0	0	0	0	0	0
Board of Ethics								
Full-Time Positions	9	7	8	9	11	8	1	3
Class 100 Total Oblig./Approp.	677,611	679,563	642,747	700,000	744,000	744,000	(44,000)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Board of L & I Review								
Full-Time Positions	2	2	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	194,190	120,849	126,917	140,645	140,645	140,645	0	0
Class 100 Overtime Oblig./Approp.	0	0	952	0	0	0	0	0

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				Adopted Budget	Target Budget	Year End Departmental Projection	(Over) Under	
							Adopted Budget	Target Budget
Bd. of Revision of Taxes								
Full-Time Positions	133	112	8	10	10	8	2	2
Class 100 Total Oblig./Approp.	7,914,757	7,074,332	1,848,725	687,073	672,613	672,613	14,460	0
Class 100 Overtime Oblig./Approp.	9,591	0	0	0	0	0	0	0
Camp William Penn								
Full-Time Positions	1	1	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	31,822	30,466	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Capital Program Office, Mayor -								
Full-Time Positions	24	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	2,004,347	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	4,575	0	0	0	0	0	0	0
City Commissioners								
Full-Time Positions	100	102	95	98	98	91	7	7
Class 100 Total Oblig./Approp.	6,081,795	5,858,757	5,320,735	5,511,210	5,329,126	5,329,126	182,084	0
Class 100 Overtime Oblig./Approp.	1,122,061	847,165	859,335	890,423	890,423	756,828	133,595	133,595
City Council								
Full-Time Positions	185	176	182	195	195	175	20	20
Class 100 Total Oblig./Approp.	12,291,886	11,916,408	11,603,703	12,283,837	12,283,837	12,283,837	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	2,559	(2,559)	(2,559)

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City Planning Commission								
Full-Time Positions	42	40	33	38	36	34	4	2
Class 100 Total Oblig./Approp.	2,885,063	2,745,493	2,129,152	2,136,956	2,091,813	2,091,813	45,143	0
Class 100 Overtime Oblig./Approp.	168	0	0	0	0	0	0	0
City Representative								
Full-Time Positions	6	7	6	7	6	6	1	0
Class 100 Total Oblig./Approp.	387,224	329,524	327,235	338,082	338,082	338,082	0	0
Class 100 Overtime Oblig./Approp.	11,393	0	0	0	0	0	0	0
City Treasurer								
Full-Time Positions	11	11	13	14	14	14	0	0
Class 100 Total Oblig./Approp.	556,470	619,313	666,050	745,937	745,937	745,937	0	0
Class 100 Overtime Oblig./Approp.	9,987	996	449	0	0	0	0	0
Civil Service Commission								
Full-Time Positions	2	2	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	139,532	128,307	137,932	139,309	136,309	136,309	3,000	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Clerk of Quarter Sessions (*)								
Full-Time Positions	110	106	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	4,881,702	4,445,754	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	163,348	118,277	0	0	0	0	0	0

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Commerce								
Full-Time Positions	23	24	23	24	24	18	6	6
Class 100 Total Oblig./Approp.	1,299,648	1,431,917	1,595,054	1,761,678	1,821,678	1,821,678	(60,000)	0
Class 100 Overtime Oblig./Approp.	0	0	1,066	0	0	133	(133)	(133)
District Attorney								
Full-Time Positions	441	410	410	422	422	414	8	8
Class 100 Total Oblig./Approp.	29,456,083	29,075,731	28,386,002	28,907,203	28,907,203	28,907,203	0	0
Class 100 Overtime Oblig./Approp.	174,690	153,796	208,293	199,990	205,000	278,995	(79,005)	(73,995)
Fairmount Park								
Full-Time Positions	159	155	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	8,757,179	8,675,357	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	1,329,249	1,741,485	0	0	0	0	0	0
Finance								
Full-Time Positions	143	141	140	146	160	156	(10)	4
Class 100 Total Oblig./Approp.	10,598,489	9,559,489	8,827,172	7,593,274	7,710,574	7,710,574	(117,300)	0
Class 100 Overtime Oblig./Approp.	14,037	6,222	8,375	10,000	10,000	14,580	(4,580)	(4,580)
Fire								
Full-Time Positions	2,259	2,187	2,146	2,229	2,276	2,072	157	204
Class 100 Total Oblig./Approp.	169,950,366	169,463,842	174,356,738	168,444,509	172,444,509	173,644,509	(5,200,000)	(1,200,000)
Class 100 Overtime Oblig./Approp.	20,521,021	19,490,200	27,080,170	21,229,855	25,229,865	28,017,048	(6,787,193)	(2,787,183)
(*) Transferred to First Judicial District								

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First Judicial District								
Full-Time Positions	1,898	1,756	1,869	1,909	1,948	1,957	(48)	(9)
Class 100 Total Oblig./Approp.	90,353,679	81,332,197	84,989,346	84,859,031	90,934,031	90,934,031	(6,075,000)	0
Class 100 Overtime Oblig./Approp.	126,110	76,951	3,265	256,000	256,000	112,897	143,103	143,103
<i>Traffic Court</i>								
Full-Time Positions	121	120	117	119	119	114	5	5
Class 100 Total Oblig./Approp.	4,846,053	4,578,476	4,527,725	4,257,022	4,857,022	4,857,022	(600,000)	0
Class 100 Overtime Oblig./Approp.	4,194	0	0	5,000	5,000	0	5,000	5,000
<i>Municipal Court</i>								
Full-Time Positions	186	174	173	181	181	177	4	4
Class 100 Total Oblig./Approp.	7,932,424	7,894,653	7,780,119	6,887,663	7,587,663	7,587,663	(700,000)	0
Class 100 Overtime Oblig./Approp.	2,057	666	22	1,000	1,000	2,475	(1,475)	(1,475)
<i>Common Pleas Court</i>								
Full-Time Positions	1,353	1,245	1,350	1,391	1,430	1,434	(43)	(4)
Class 100 Total Oblig./Approp.	64,462,852	56,664,556	60,785,680	62,598,438	66,073,438	66,073,438	(3,475,000)	0
Class 100 Overtime Oblig./Approp.	107,358	68,645	3,243	235,000	235,000	106,799	128,201	128,201
<i>Court Administrator</i>								
Full-Time Positions	238	217	229	218	218	232	(14)	(14)
Class 100 Total Oblig./Approp.	13,112,350	12,194,512	11,895,822	11,115,908	12,415,908	12,415,908	(1,300,000)	0
Class 100 Overtime Oblig./Approp.	12,501	7,640	0	15,000	15,000	3,623	11,377	11,377

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Fleet Management								
Full-Time Positions	302	292	265	283	283	268	15	15
Class 100 Total Oblig./Approp.	16,978,931	16,666,891	15,732,183	15,824,382	15,582,207	15,582,207	242,175	0
Class 100 Overtime Oblig./Approp.	2,179,011	2,564,572	2,608,404	2,240,168	2,451,653	2,438,629	(198,461)	13,024
Free Library								
Full-Time Positions	629	602	619	641	610	608	33	2
Class 100 Total Oblig./Approp.	32,664,879	29,099,281	29,004,685	29,518,037	29,283,037	29,283,037	235,000	0
Class 100 Overtime Oblig./Approp.	681,781	472,152	745,424	565,349	769,204	791,993	(226,644)	(22,789)
Historical Commission								
Full-Time Positions	6	6	6	6	6	4	2	2
Class 100 Total Oblig./Approp.	360,867	360,053	375,835	385,995	385,995	385,995	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Human Relations Commission								
Full-Time Positions	34	33	30	32	31	29	3	2
Class 100 Total Oblig./Approp.	2,020,865	1,947,511	1,908,658	1,991,572	1,950,787	1,950,787	40,785	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Human Services								
Full-Time Positions (Note 1)	1,741	1,751	1,668	807	804	804	3	0
Class 100 Total Oblig./Approp.	98,395,991	94,110,384	92,981,141	42,292,544	40,492,544	40,492,544	1,800,000	0
Class 100 Overtime Oblig./Approp.	8,573,925	7,137,162	8,687,587	4,927,740	4,010,344	4,010,344	917,396	0

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<i>Administration & Management</i>								
Full-Time Positions	230	221	226	114	117	117	(3)	0
Class 100 Total Oblig./Approp.	10,711,574	11,388,487	10,607,301	9,083,270	5,273,689	5,273,689	3,809,581	0
Class 100 Overtime Oblig./Approp.	261,148	394,805	415,314	83,928	522,301	522,301	(438,373)	0
<i>Performance Mgmt. & Accountability</i>								
Full-Time Positions	52	95	91	29	30	30	(1)	0
Class 100 Total Oblig./Approp.	3,017,163	5,128,111	5,451,406	566,947	1,696,540	1,696,540	(1,129,593)	0
Class 100 Overtime Oblig./Approp.	48,676	105,715	88,151	101,516	43,024	43,024	58,492	0
<i>Juvenile Justice Services</i>								
Full-Time Positions	310	303	289	147	151	151	(4)	0
Class 100 Total Oblig./Approp.	17,908,528	15,941,108	15,952,651	3,304,382	7,327,712	7,327,712	(4,023,330)	0
Class 100 Overtime Oblig./Approp.	4,265,486	2,834,994	3,294,570	3,130,169	1,050,730	1,050,730	2,079,439	0
<i>Children & Youth</i>								
Full-Time Positions	1,070	1,056	988	481	469	469	12	0
Class 100 Total Oblig./Approp.	60,311,640	56,241,981	55,556,408	26,742,535	23,744,169	23,744,169	2,998,366	0
Class 100 Overtime Oblig./Approp.	3,710,311	3,617,981	4,741,853	1,544,390	2,351,600	2,351,600	(807,210)	0
<i>Community Based Prevention Services</i>								
Full-Time Positions	79	76	74	36	37	37	(1)	0
Class 100 Total Oblig./Approp.	6,447,086	5,410,697	5,413,375	2,595,410	2,450,434	2,450,434	144,976	0
Class 100 Overtime Oblig./Approp.	288,304	183,667	147,699	67,737	42,689	42,689	25,048	0

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Labor Relations, Mayor's Office of								
Full-Time Positions	7	7	6	8	8	8	0	0
Class 100 Total Oblig./Approp.	511,008	509,093	448,006	540,979	529,931	529,931	11,048	0
Class 100 Overtime Oblig./Approp.	8,911	2,897	7,167	4,977	18,331	5,068	(91)	13,263
Law								
Full-Time Positions	182	176	160	148	115	105	43	10
Class 100 Total Oblig./Approp.	10,604,942	10,065,455	9,232,600	6,685,874	6,573,489	6,573,489	112,385	0
Class 100 Overtime Oblig./Approp.	1,623	1,606	1,670	5,000	5,000	286	4,714	4,714
Licenses & Inspections								
Full-Time Positions	309	305	290	311	309	298	13	11
Class 100 Total Oblig./Approp.	16,560,604	14,202,452	13,663,965	14,344,790	14,244,790	14,244,790	100,000	0
Class 100 Overtime Oblig./Approp.	578,879	439,024	514,771	503,000	507,949	531,314	(28,314)	(23,365)
Managing Director								
Full-Time Positions	128	112	153	145	145	145	0	0
Class 100 Total Oblig./Approp.	11,876,751	12,308,160	12,027,922	14,673,379	14,666,584	14,666,584	6,795	0
Class 100 Overtime Oblig./Approp.	933,811	797,420	496,628	484,950	488,723	1,088,415	(603,465)	(599,692)
Mayor								
Full-Time Positions	71	38	33	35	35	33	2	2
Class 100 Total Oblig./Approp.	5,214,185	3,146,395	2,952,968	3,090,676	3,090,676	3,090,676	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0

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Mayor - Office of Arts and Culture								
Full-Time Positions	0	2	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	0	194,947	198,750	198,750	198,750	198,750	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Mayor's Office of Community Services								
Full-Time Positions	87	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
Mayor - Office of the Inspector General								
Full-Time Positions	0	15	16	18	18	17	1	1
Class 100 Total Oblig./Approp.	0	1,064,724	1,028,356	1,138,201	1,140,622	1,140,622	(2,421)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Mayor's Office of Transportation								
Full-Time Positions	8	8	8	10	10	8	2	2
Class 100 Total Oblig./Approp.	410,517	482,014	419,184	433,677	433,677	433,677	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Mural Arts Program								
Full-Time Positions	12	12	12	12	11	11	1	0
Class 100 Total Oblig./Approp.	427,864	460,634	446,757	446,000	446,000	446,000	0	0
Class 100 Overtime Oblig./Approp.	1,866	0	0	3,913	17,040	11,428	(7,515)	5,612

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Office of Behavioral Health and Intellectual disAbility								
Full-Time Positions	26	22	21	21	21	19	2	2
Class 100 Total Oblig./Approp.	2,142,857	1,563,276	1,478,243	1,392,261	1,392,261	1,392,261	0	0
Class 100 Overtime Oblig./Approp.	21,486	16,783	10,302	9,342	6,846	9,867	(525)	(3,021)
Office of Human Resources								
Full-Time Positions	64	53	73	80	82	80	0	2
Class 100 Total Oblig./Approp.	3,507,656	3,313,279	3,890,117	4,341,325	4,236,758	4,236,758	104,567	0
Class 100 Overtime Oblig./Approp.	23,516	30,611	45,173	30,000	49,714	63,270	(33,270)	(13,556)
Office of Innovation and Technology								
Full-Time Positions	146	174	258	284	274	255	29	19
Class 100 Total Oblig./Approp.	8,959,109	10,540,202	16,911,667	17,514,280	17,514,280	17,014,280	500,000	500,000
Class 100 Overtime Oblig./Approp.	134,528	563,629	586,720	535,000	440,032	590,240	(55,240)	(150,208)
Office of Property Assessment								
Full-Time Positions	0	0	132	227	187	157	70	30
Class 100 Total Oblig./Approp.	0	0	5,259,514	10,421,886	8,187,072	7,187,072	3,234,814	1,000,000
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Supportive Housing								
Full-Time Positions	126	124	116	118	156	147	(29)	9
Class 100 Total Oblig./Approp.	6,714,527	6,343,923	5,825,381	5,852,567	7,652,567	7,652,567	(1,800,000)	0
Class 100 Overtime Oblig./Approp.	446,646	457,176	203,853	251,011	196,041	184,441	66,570	11,600

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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	443	435	590	627	609	574	53	35
Class 100 Total Oblig./Approp.	30,243,069	27,152,824	36,230,641	36,194,183	35,859,901	35,859,901	334,282	0
Class 100 Overtime Oblig./Approp.	875,993	917,592	2,637,988	2,300,325	2,308,650	2,502,103	(201,778)	(193,453)
Police								
Full-Time Positions	7,443	7,378	7,219	7,371	7,192	7,225	146	(33)
Class 100 Total Oblig./Approp.	517,385,709	512,452,670	520,720,951	534,842,399	537,342,399	537,342,399	(2,500,000)	0
Class 100 Overtime Oblig./Approp.	49,117,627	41,687,824	35,856,495	43,952,008	45,240,756	42,033,252	1,918,756	3,207,504
Prisons								
Full-Time Positions	2,067	2,254	2,166	2,310	2,224	2,144	166	80
Class 100 Total Oblig./Approp.	124,613,631	120,886,049	117,944,133	117,058,997	121,158,997	121,158,997	(4,100,000)	0
Class 100 Overtime Oblig./Approp.	29,923,867	23,948,327	25,097,597	22,130,465	25,130,465	29,249,429	(7,118,964)	(4,118,964)
Procurement								
Full-Time Positions	50	46	45	49	49	45	4	4
Class 100 Total Oblig./Approp.	2,562,046	2,231,737	2,083,262	2,236,253	2,236,253	2,236,253	0	0
Class 100 Overtime Oblig./Approp.	603	0	29	5,000	5,000	2,949	2,051	2,051

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				FULL YEAR				
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Public Health								
Full-Time Positions	675	662	661	731	731	669	62	62
Class 100 Total Oblig./Approp.	42,857,364	41,387,238	37,686,893	39,388,530	39,388,530	39,388,530	0	0
Class 100 Overtime Oblig./Approp.	2,250,015	2,157,750	2,347,054	1,954,473	1,889,473	2,356,729	(402,256)	(467,256)
<i>Ambulatory Health Services</i>								
Full-Time Positions	376	359	361	391	392	356	35	36
Class 100 Total Oblig./Approp.	24,099,371	24,007,171	20,853,594	20,447,781	20,545,401	20,545,401	(97,620)	0
Class 100 Overtime Oblig./Approp.	932,256	928,627	1,052,893	848,816	848,816	1,019,271	(170,455)	(170,455)
<i>Early Childhood, Youth & Women's Hlth.</i>								
Full-Time Positions	20	16	13	20	20	11	9	9
Class 100 Total Oblig./Approp.	1,140,196	837,996	862,824	1,050,029	1,050,029	1,050,029	0	0
Class 100 Overtime Oblig./Approp.	31,259	47,509	39,058	90,684	48,684	32,460	58,224	16,224
<i>Phila. Nursing Home</i>								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	157,349	162,789	94,375	188,594	188,594	188,594	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<i>Environmental Protection Services</i>								
Full-Time Positions	88	95	105	113	112	101	12	11
Class 100 Total Oblig./Approp.	5,482,947	5,014,494	5,484,639	5,820,192	5,769,192	5,769,192	51,000	0
Class 100 Overtime Oblig./Approp.	296,037	345,036	407,660	213,063	198,063	360,136	(147,073)	(162,073)

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<i>Administration and Support Svcs.</i>								
Full-Time Positions	98	98	87	100	101	91	9	10
Class 100 Total Oblig./Approp.	6,162,555	5,871,568	4,984,511	5,737,400	5,788,400	5,788,400	(51,000)	0
Class 100 Overtime Oblig./Approp.	436,973	459,508	492,932	428,351	428,351	502,956	(74,605)	(74,605)
<i>Medical Examiner's Office</i>								
Full-Time Positions	44	47	48	52	52	47	5	5
Class 100 Total Oblig./Approp.	3,172,723	3,101,393	3,060,172	3,194,123	3,194,123	3,194,123	0	0
Class 100 Overtime Oblig./Approp.	413,298	272,704	226,662	233,607	225,607	316,299	(82,692)	(90,692)
<i>Infectious Disease Control</i>								
Full-Time Positions	48	46	46	54	53	50	4	3
Class 100 Total Oblig./Approp.	2,642,223	2,391,827	2,346,778	2,950,411	2,685,292	2,685,292	265,119	0
Class 100 Overtime Oblig./Approp.	140,192	104,366	127,849	139,952	139,952	125,607	14,345	14,345
<i>Chronic Disease Control</i>								
Full-Time Positions	0	0	0	0	0	12	(12)	(12)
Class 100 Total Oblig./Approp.	0	0	0	0	167,499	0	0	167,499
Class 100 Overtime Oblig./Approp.							0	0
Public Property								
Full-Time Positions	135	123	126	129	131	122	7	9
Class 100 Total Oblig./Approp.	7,727,548	6,646,774	6,379,553	6,734,507	6,734,507	6,734,507	0	0
Class 100 Overtime Oblig./Approp.	936,229	442,869	435,089	344,088	376,432	517,357	(173,269)	(140,925)

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Records								
Full-Time Positions	64	59	61	63	63	64	(1)	(1)
Class 100 Total Oblig./Approp.	3,154,827	2,685,140	2,699,931	2,845,219	2,845,219	2,845,219	0	0
Class 100 Overtime Oblig./Approp.	163,667	118,518	205,753	122,395	176,061	179,212	(56,817)	(3,151)
Register of Wills								
Full-Time Positions	65	63	63	65	64	61	4	3
Class 100 Total Oblig./Approp.	3,503,057	3,112,064	3,132,531	3,290,582	3,222,596	3,222,596	67,986	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Revenue								
Full-Time Positions	256	250	248	299	310	286	13	24
Class 100 Total Oblig./Approp.	12,451,073	11,554,600	11,508,747	15,563,214	15,180,220	14,680,220	882,994	500,000
Class 100 Overtime Oblig./Approp.	472,850	230,593	178,404	357,201	215,635	360,473	(3,272)	(144,838)
Sheriff								
Full-Time Positions	238	230	221	245	245	226	19	19
Class 100 Total Oblig./Approp.	14,794,796	14,537,592	13,185,820	12,322,083	14,822,083	14,822,083	(2,500,000)	0
Class 100 Overtime Oblig./Approp.	3,344,634	3,289,703	2,396,278	1,276,185	2,776,185	2,974,326	(1,698,141)	(198,141)
Streets								
Full-Time Positions	536	523	510	557	557	525	32	32
Class 100 Total Oblig./Approp.	25,605,972	22,394,204	20,594,857	21,313,190	21,313,190	21,313,190	0	0
Class 100 Overtime Oblig./Approp.	2,669,291	2,965,850	2,700,135	1,975,700	2,263,280	1,838,196	137,504	425,084
(Overtime includes County Liquid & Special Gas Tax Funds)								

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<i>Engineering Design & Surveying</i>								
Full-Time Positions	88	85	83	92	93	84	8	9
Class 100 Total Oblig./Approp.	5,281,868	4,966,138	4,679,724	4,913,310	4,913,310	4,913,310	0	0
Class 100 Overtime Oblig./Approp.	67,014	206,864	149,989	92,202	102,665	106,018	(13,816)	(3,353)
<i>Highways</i>								
Full-Time Positions	274	270	278	297	296	286	11	10
Class 100 Total Oblig./Approp.	11,892,157	9,738,828	9,776,827	9,637,702	9,637,702	9,637,702	0	0
Class 100 Overtime Oblig./Approp.	2,066,141	2,183,481	1,988,761	1,448,868	1,638,908	1,237,206	211,662	401,702
(See footnote above)								
<i>Street Lighting</i>								
Full-Time Positions	20	19	19	22	22	20	2	2
Class 100 Total Oblig./Approp.	1,106,564	955,913	961,123	1,087,549	1,087,549	1,087,549	0	0
Class 100 Overtime Oblig./Approp.	129,694	117,278	140,601	168,370	163,541	170,418	(2,048)	(6,877)
(See footnote above)								
<i>Traffic Engineering</i>								
Full-Time Positions	85	82	78	86	86	82	4	4
Class 100 Total Oblig./Approp.	3,224,944	2,954,928	2,503,999	2,822,157	2,822,157	2,822,157	0	0
Class 100 Overtime Oblig./Approp.	345,317	354,314	351,572	221,670	292,224	278,667	(56,997)	13,557
(See footnote above)								

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<i>General Support</i>								
Full-Time Positions	69	67	52	60	60	53	7	7
Class 100 Total Oblig./Approp.	4,100,439	3,778,397	2,673,184	2,852,472	2,852,472	2,852,472	0	0
Class 100 Overtime Oblig./Approp.	61,125	103,913	69,212	44,590	65,942	45,887	(1,297)	20,055
<i>Sanitation</i>								
Full-Time Positions	1,183	1,170	1,179	1,228	1,228	1,157	71	71
Class 100 Total Oblig./Approp.	47,484,458	47,455,599	45,985,953	45,145,923	45,145,923	44,645,923	500,000	500,000
Class 100 Overtime Oblig./Approp.	6,016,377	9,147,087	7,301,880	5,864,576	6,252,006	7,940,735	(2,076,159)	(1,688,729)
(See footnote above)								
<i>Youth Commission</i>								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	30,073	39,347	47,000	50,000	50,000	50,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<i>Zoning Board of Adjustment</i>								
Full-Time Positions	5	5	5	5	5	5	0	0
Class 100 Total Oblig./Approp.	316,341	274,892	299,145	320,960	320,960	320,960	0	0
Class 100 Overtime Oblig./Approp.	0	0	1,994	0	0	12	(12)	(12)
<i>Zoning Code Commission</i>								
Full-Time Positions	1	2	2	2	0	0	2	0
Class 100 Total Oblig./Approp.	43,424	127,639	150,000	122,500	122,500	122,500	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0

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TOTAL GENERAL FUND								
Full-Time Positions (Note 1)	22,717	22,297	22,020	22,102	21,840	21,175	927	665
Class 100 Total Oblig./Approp.	1,406,266,636	1,360,000,423	1,360,361,310	1,330,088,233	1,345,091,942	1,343,791,942	(13,703,709)	1,300,000
Class 100 Overtime Oblig./Approp.	132,909,687	119,868,002	121,265,534	112,430,567	122,193,848	128,921,630	(16,491,063)	(6,727,782)

Note 1: All DHS positions reside in the Grants Revenue Fund. The 804 positions shown for the full year represent an allocation of the General Fund share of personnel costs.