

TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND
 FOR THE PERIOD ENDING December 31, 2023

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Unaudited Actual	FY 2024 YEAR TO DATE			FY 2024 FULL YEAR				
				Target Budget Plan	Actual	Actual (Over) Under Target Budget	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
Auditing (City Controller's Office)											
Full-Time Positions	118	109	110	98	98	0	135	135	135	0	0
Class 100 Total Oblig./Approp.	9,311,029	9,523,506	9,092,764	4,485,327	4,485,327	0	10,599,672	10,399,672	10,399,672	200,000	0
Class 100 Overtime Oblig./Approp.	39,619	58,666	60,074	40,000	7,504	32,496	80,000	80,000	80,000	0	0
Board of Ethics											
Full-Time Positions	9	9	10	10	10	0	14	14	14	0	0
Class 100 Total Oblig./Approp.	801,988	848,155	932,874	476,621	476,621	0	1,322,433	1,322,433	1,322,433	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Board of Revision of Taxes											
Full-Time Positions	15	14	15	16	16	0	16	16	16	0	0
Class 100 Total Oblig./Approp.	1,002,561	988,226	1,012,612	524,908	524,908	0	1,089,023	1,109,023	1,109,023	(20,000)	0
Class 100 Overtime Oblig./Approp.	45	1,801	1,824	1,750	886	864	0	3,500	3,500	(3,500)	0
City Commissioners (Election Board)											
Full-Time Positions	137	134	146	141	141	0	187	187	187	0	0
Class 100 Total Oblig./Approp.	8,293,480	7,768,164	9,116,587	4,546,802	4,546,802	0	11,193,816	11,193,816	11,193,816	0	0
Class 100 Overtime Oblig./Approp.	1,531,588	1,230,728	1,649,718	797,300	747,450	49,850	1,594,599	1,594,599	1,594,599	0	0
City Council											
Full-Time Positions	182	175	164	174	174	0	185	185	185	0	0
Class 100 Total Oblig./Approp.	14,051,449	14,383,873	14,095,159	6,836,082	6,836,082	0	16,700,583	16,700,583	18,700,583	(2,000,000)	(2,000,000)
Class 100 Overtime Oblig./Approp.	245	0	0	0	0	0	0	0	0	0	0
City Treasurer											
Full-Time Positions	16	17	20	19	19	0	22	22	22	0	0
Class 100 Total Oblig./Approp.	1,230,203	1,396,762	1,579,598	751,309	751,309	0	1,819,025	1,819,025	1,819,025	0	0
Class 100 Overtime Oblig./Approp.	56,626	66,607	57,689	35,000	21,731	13,269	70,000	70,000	70,000	0	0
Civil Service Commission											
Full-Time Positions	1	2	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	140,533	141,474	153,540	76,068	76,068	0	183,057	183,057	183,057	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0

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Commerce											
Full-Time Positions	37	35	53	61	61	0	80	80	80	0	0
Class 100 Total Oblig./Approp.	2,499,341	2,601,371	3,614,784	2,244,944	2,244,944	0	5,767,611	5,767,611	5,767,611	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	5,000	60	4,940	10,000	10,000	10,000	0	0
District Attorney											
Full-Time Positions	521	503	573	596	596	0	605	605	605	0	0
Class 100 Total Oblig./Approp.	38,421,902	39,764,411	43,824,953	24,200,506	24,200,506	0	46,912,929	49,912,929	49,912,929	(3,000,000)	0
Class 100 Overtime Oblig./Approp.	141,860	169,371	169,935	92,500	259,883	(167,383)	185,000	185,000	185,000	0	0
Finance											
Full-Time Positions	119	122	121	124	124	0	139	139	139	0	0
Class 100 Total Oblig./Approp.	9,293,924	9,986,109	10,658,385	5,771,334	5,771,334	0	11,795,202	11,795,202	11,795,202	0	0
Class 100 Overtime Oblig./Approp.	128,747	125,778	117,808	72,500	63,905	8,595	145,000	145,000	145,000	0	0
Finance - Reg #32 Disability											
Full-Time Positions	0	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	2,167,137	2,497,028	4,334,997	3,123,313	3,123,313	0	5,200,000	5,200,000	5,200,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Fire											
Full-Time Positions	2,678	2,667	2,794	2,778	2,778	0	3,392	3,392	3,392	0	0
Class 100 Total Oblig./Approp.	318,512,653	341,171,247	354,132,093	174,675,440	174,675,440	0	365,611,225	365,611,225	365,611,225	0	0
Class 100 Overtime Oblig./Approp.	62,597,682	68,452,340	72,511,849	38,280,073	36,330,179	1,949,894	76,560,145	76,560,145	76,560,145	0	0
First Judicial District											
Full-Time Positions	1,773	1,686	1,685	1,715	1,715	0	1,720	1,720	1,720	0	0
Class 100 Total Oblig./Approp.	102,667,998	101,924,504	102,223,039	48,197,158	48,197,158	0	116,833,778	116,833,778	116,833,778	0	0
Class 100 Overtime Oblig./Approp.	12,832	14,688	67,109	48,270	34,114	14,156	96,540	96,540	96,540	0	0
Fleet Services											
Full-Time Positions	268	266	266	268	268	0	319	319	319	0	0
Class 100 Total Oblig./Approp.	17,982,245	18,075,554	19,228,085	9,349,372	9,349,372	0	21,146,675	21,146,675	21,146,675	0	0
Class 100 Overtime Oblig./Approp.	1,413,920	1,986,852	3,123,330	1,538,196	1,269,862	268,334	3,076,391	3,076,391	3,076,391	0	0

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Free Library											
Full-Time Positions	634	618	764	782	782	0	1,009	1,009	1,009	0	0
Class 100 Total Oblig./Approp.	36,056,416	37,737,788	39,779,422	21,601,223	21,601,223	0	59,121,703	59,121,703	59,121,703	0	0
Class 100 Overtime Oblig./Approp.	325,884	587,443	1,128,594	1,378,500	690,744	687,756	2,757,000	2,757,000	2,757,000	0	0
Human Relations Commission											
Full-Time Positions	32	32	30	33	33	0	34	34	34	0	0
Class 100 Total Oblig./Approp.	2,267,083	2,286,733	2,340,114	1,184,522	1,184,522	0	2,646,469	2,646,469	2,646,469	0	0
Class 100 Overtime Oblig./Approp.	4,569	0	0	0	29,300	(29,300)	0	0	0	0	0
Human Services											
Full-Time Positions	492	492	535	433	433	0	538	538	538	0	0
Class 100 Total Oblig./Approp. *	28,025,714	28,716,422	32,334,996	8,031,964	8,031,964	0	37,396,767	37,396,767	37,396,767	0	0
Class 100 Overtime Oblig./Approp. *	3,324,490	4,080,821	5,077,010	2,125,231	1,370,918	754,313	4,250,462	4,250,462	4,250,462	0	0
<i>*DHS expenses are transferred from the Grants Fd. at the end of the fiscal year.</i>											
Labor											
Full-Time Positions	26	28	34	42	42	0	52	51	51	1	0
Class 100 Total Oblig./Approp.	1,991,712	2,246,006	2,766,257	1,566,817	1,566,817	0	4,249,815	4,297,992	4,297,992	(48,177)	0
Class 100 Overtime Oblig./Approp.	59	8,366	7,980	19,914	7,256	12,658	39,828	39,828	39,828	0	0
Law											
Full-Time Positions	127	175	193	213	213	0	205	215	215	(10)	0
Class 100 Total Oblig./Approp.	9,640,029	13,550,079	15,665,381	8,606,495	8,606,495	0	16,857,049	18,357,049	18,357,049	(1,500,000)	0
Class 100 Overtime Oblig./Approp.	6,050	0	70	150	94	56	0	300	300	(300)	0
Licenses & Inspections											
Full-Time Positions	372	346	329	341	341	0	430	429	429	1	0
Class 100 Total Oblig./Approp.	24,779,256	24,295,338	24,116,397	11,485,260	11,485,260	0	28,501,910	28,420,282	28,420,282	81,628	0
Class 100 Overtime Oblig./Approp.	845,614	1,342,903	1,277,430	505,754	704,669	(198,915)	1,011,507	1,011,507	1,411,507	(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.	85,061	76,786	83,357	45,537	45,537	0	86,609	86,609	86,609	0	0
Class 100 Overtime Oblig./Approp.	0	167	769	500	486	14	0	1,000	1,000	(1,000)	0

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L&I-Board of L & I Review											
Full-Time Positions	1	2	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	118,576	134,513	169,767	97,577	97,577	0	172,107	172,107	172,107	0	0
Class 100 Overtime Oblig./Approp.	0	2,983	0	0	0	0	0	0	0	0	0
Managing Director's Office											
Full-Time Positions	290	324	387	439	439	0	501	502	502	(1)	0
Class 100 Total Oblig./Approp.	28,719,552	31,958,314	27,997,355	14,728,034	14,728,034	0	34,164,896	37,324,896	37,324,896	(3,160,000)	0
Class 100 Overtime Oblig./Approp.	824,568	847,036	1,431,858	613,183	836,574	(223,391)	1,226,366	1,226,366	1,626,366	(400,000)	(400,000)
<i>MDO-Base</i>											
Full-Time Positions	290	311	371	421	421	0	477	478	478	(1)	0
Class 100 Total Oblig./Approp.	28,719,552	31,286,076	26,916,485	14,378,379	14,378,379	0	31,961,256	35,121,256	35,121,256	(3,160,000)	0
Class 100 Overtime Oblig./Approp.	824,568	847,036	1,431,858	613,183	836,574	(223,391)	1,226,366	1,226,366	1,626,366	(400,000)	(400,000)
<i>MDO-Citizens Police Oversight Comm.</i>											
Full-Time Positions	0	13	16	18	18	0	24	24	24	0	0
Class 100 Total Oblig./Approp.	0	672,238	1,080,870	349,655	349,655	0	2,203,640	2,203,640	2,203,640	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Mayor's Office											
Full-Time Positions	61	60	53	38	38	0	45	45	45	0	0
Class 100 Total Oblig./Approp.	5,574,446	5,673,722	5,950,965	2,340,990	2,340,990	0	5,288,872	7,288,872	7,288,872	(2,000,000)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	113	(113)	0	0	200	(200)	(200)
Mayor's Office of Community Empowerment and Opportunity											
Full-Time Positions	0	0	0	17	17	0	20	20	20	0	0
Class 100 Total Oblig./Approp.	45,000	44,997	144,949	405,488	405,488	0	1,547,054	1,547,054	1,547,054	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Mural Arts Program											
Full-Time Positions	8	8	9	7	7	0	10	10	10	0	0
Class 100 Total Oblig./Approp.	577,153	404,320	527,907	214,320	214,320	0	629,179	629,179	629,179	0	0
Class 100 Overtime Oblig./Approp.	2,317	5,431	12,599	12,500	10,419	2,081	25,000	25,000	25,000	0	0

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Office of Behavioral Health and Intellectual disAbility											
Full-Time Positions	23	30	44	42	42	0	53	53	53	0	0
Class 100 Total Oblig./Approp.	1,546,510	1,818,626	3,114,848	1,750,428	1,750,428	0	3,661,271	3,661,271	3,661,271	0	0
Class 100 Overtime Oblig./Approp.	7,582	40,229	152,495	155,000	158,689	(3,689)	310,000	310,000	310,000	0	0
Office of the Chief Administrative Officer											
Full-Time Positions	59	75	73	64	64	0	76	81	81	(5)	0
Class 100 Total Oblig./Approp.	4,005,063	4,457,677	6,108,879	2,620,608	2,620,608	0	5,749,903	6,044,903	6,044,903	(295,000)	0
Class 100 Overtime Oblig./Approp.	443	1,342	42,720	29,099	12,598	16,501	58,198	58,198	58,198	0	0
Office of Children and Families											
Full-Time Positions	3	2	5	3	3	0	3	3	3	0	0
Class 100 Total Oblig./Approp.	418,820	377,938	502,591	278,078	278,078	0	481,098	481,098	481,098	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	127	114	113	123	123	0	149	149	149	0	0
Class 100 Total Oblig./Approp.	7,600,652	9,151,392	8,252,751	4,774,429	4,774,429	0	10,635,985	10,635,985	10,635,985	0	0
Class 100 Overtime Oblig./Approp.	314,954	120,570	88,977	102,050	83,236	18,814	204,099	204,099	204,099	0	0
Office of Human Resources											
Full-Time Positions	75	73	82	83	83	0	96	96	96	0	0
Class 100 Total Oblig./Approp.	5,133,178	5,230,335	5,488,289	2,902,239	2,902,239	0	6,509,982	6,509,982	6,509,982	0	0
Class 100 Overtime Oblig./Approp.	81,009	94,206	111,909	77,696	25,283	52,413	155,391	155,391	155,391	0	0
Office of Innovation and Technology											
Full-Time Positions	313	300	349	373	373	0	398	398	398	0	0
Class 100 Total Oblig./Approp.	24,142,550	25,739,873	28,225,382	15,626,749	15,626,749	0	33,474,871	33,474,871	33,474,871	0	0
Class 100 Overtime Oblig./Approp.	350,274	579,803	754,167	418,750	378,687	40,063	837,500	837,500	837,500	0	0
<i>OIT-Base</i>											
Full-Time Positions	299	288	334	357	357	0	380	380	380	0	0
Class 100 Total Oblig./Approp.	22,946,742	24,553,231	26,813,476	14,944,720	14,944,720	0	31,866,139	31,866,139	31,866,139	0	0
Class 100 Overtime Oblig./Approp.	314,614	523,830	752,935	388,750	364,082	24,668	777,500	777,500	777,500	0	0
<i>OIT-911</i>											
Full-Time Positions	14	12	15	16	16	0	18	18	18	0	0
Class 100 Total Oblig./Approp.	1,195,808	1,186,642	1,411,906	682,029	682,029	0	1,608,732	1,608,732	1,608,732	0	0
Class 100 Overtime Oblig./Approp.	35,660	55,973	1,232	30,000	14,605	15,395	60,000	60,000	60,000	0	0

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Office of the Inspector General											
Full-Time Positions	18	16	18	20	20	0	26	26	26	0	0
Class 100 Total Oblig./Approp.	1,283,300	1,414,649	1,524,854	891,293	891,293	0	2,238,188	2,213,188	2,213,188	25,000	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Office of Property Assessment											
Full-Time Positions	190	177	182	176	176	0	226	226	226	0	0
Class 100 Total Oblig./Approp.	13,393,546	13,638,652	13,454,091	6,529,553	6,529,553	0	16,021,562	16,021,562	16,021,562	0	0
Class 100 Overtime Oblig./Approp.	42,002	107,053	164,817	70,000	99,768	(29,768)	140,000	140,000	200,000	(60,000)	(60,000)
Office of Sustainability											
Full-Time Positions	8	11	18	21	21	0	23	26	26	(3)	0
Class 100 Total Oblig./Approp.	484,422	842,041	1,148,398	808,069	808,069	0	1,511,901	1,729,529	1,729,529	(217,628)	0
Class 100 Overtime Oblig./Approp.	0	480	23	0	0	0	0	0	0	0	0
Parks and Recreation											
Full-Time Positions	644	613	678	671	671	0	945	945	945	0	0
Class 100 Total Oblig./Approp.	42,876,919	51,586,651	56,440,606	31,702,041	31,702,041	0	65,706,117	63,862,117	63,862,117	1,844,000	0
Class 100 Overtime Oblig./Approp.	2,083,704	4,101,277	5,408,222	2,907,825	2,740,452	167,373	5,835,950	5,815,650	5,815,650	20,300	0
Planning and Development											
Full-Time Positions	55	54	66	64	64	0	83	83	83	0	0
Class 100 Total Oblig./Approp.	4,510,200	4,756,995	5,252,008	2,900,280	2,900,280	0	7,031,654	7,031,654	7,031,654	0	0
Class 100 Overtime Oblig./Approp.	9,507	22,401	24,704	9,500	16,603	(7,103)	6,000	19,000	33,000	(27,000)	(14,000)
Police											
Full-Time Positions	6,869	6,651	6,351	6,282	6,282	0	7,483	7,483	7,483	0	0
Class 100 Total Oblig./Approp. *	708,324,818	727,678,591	761,129,391	365,941,899	365,941,899	0	800,086,615	800,086,615	800,086,615	0	0
Class 100 Overtime Oblig./Approp.*	64,896,010	76,002,003	96,768,961	57,388,531	58,605,788	(1,217,257)	114,777,062	114,777,062	117,777,062	(3,000,000)	(3,000,000)
*Police OT is abated as reimbursements occur. The department projects to stay within its class 100 total budget in FY24.											
Prisons											
Full-Time Positions	1,620	1,393	1,312	1,244	1,244	0	2,186	2,186	2,186	0	0
Class 100 Total Oblig./Approp.	118,472,913	118,473,913	118,891,418	58,293,170	58,293,170	0	172,050,282	172,050,282	172,050,282	0	0
Class 100 Overtime Oblig./Approp.	24,602,298	29,907,097	33,336,433	19,117,500	15,927,285	3,190,215	38,235,000	38,235,000	38,235,000	0	0
Procurement											
Full-Time Positions	35	35	36	35	35	0	54	54	54	0	0
Class 100 Total Oblig./Approp.	2,434,690	2,665,060	2,585,104	1,476,869	1,476,869	0	3,612,226	3,612,226	3,612,226	0	0
Class 100 Overtime Oblig./Approp.	11,124	1,962	1,738	1,250	1,939	(689)	0	2,500	4,000	(4,000)	(1,500)

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TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND
 FOR THE PERIOD ENDING December 31, 2023

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Unaudited Actual	FY 2024 YEAR TO DATE			FY 2024 FULL YEAR				
				Target Budget Plan	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	716	689	690	714	714	0	864	864	864	0	0
Class 100 Total Oblig./Approp.	58,289,725	60,210,880	60,916,653	31,035,854	31,035,854	0	69,046,910	69,296,910	69,296,910	(250,000)	0
Class 100 Overtime Oblig./Approp.	2,319,808	2,434,412	2,703,650	1,099,959	1,586,804	(486,845)	2,199,917	2,199,917	2,999,917	(800,000)	(800,000)
Public Property											
Full-Time Positions	142	133	119	144	144	0	176	176	176	0	0
Class 100 Total Oblig./Approp.	9,847,147	10,124,679	10,279,133	5,585,424	5,585,424	0	12,395,405	12,395,405	12,395,405	0	0
Class 100 Overtime Oblig./Approp.	195,014	228,450	602,379	364,686	688,254	(323,568)	729,371	729,371	1,229,371	(500,000)	(500,000)
Records											
Full-Time Positions	51	54	53	55	55	0	60	60	60	0	0
Class 100 Total Oblig./Approp.	2,823,021	3,202,359	3,229,777	1,599,555	1,599,555	0	3,616,541	3,616,541	3,616,541	0	0
Class 100 Overtime Oblig./Approp.	65,664	282,392	183,184	41,670	67,107	(25,437)	83,340	83,340	133,340	(50,000)	(50,000)
Register of Wills											
Full-Time Positions	70	67	63	66	66	0	73	73	73	0	0
Class 100 Total Oblig./Approp.	4,174,663	4,221,694	4,089,933	2,091,176	2,091,176	0	4,450,243	4,450,243	4,450,243	0	0
Class 100 Overtime Oblig./Approp.	231	5,641	0	0	0	0	0	0	0	0	0
Revenue											
Full-Time Positions	386	328	327	313	313	0	401	401	401	0	0
Class 100 Total Oblig./Approp.	22,277,095	20,432,060	20,382,438	9,770,279	9,770,279	0	22,626,664	22,626,664	22,626,664	0	0
Class 100 Overtime Oblig./Approp.	85,746	339,671	398,174	232,500	126,218	106,282	465,000	465,000	465,000	0	0
Sheriff											
Full-Time Positions	367	343	328	324	324	0	459	459	459	0	0
Class 100 Total Oblig./Approp.	26,258,562	26,834,747	28,108,343	13,923,902	13,923,902	0	30,232,235	30,232,235	30,232,235	0	0
Class 100 Overtime Oblig./Approp.	2,799,955	4,021,949	5,238,972	2,000,000	2,875,659	(875,659)	4,000,000	4,000,000	5,200,000	(1,200,000)	(1,200,000)
Streets											
Full-Time Positions	1,941	2,072	2,068	1,432	1,432	0	1,688	1,688	1,688	0	0
Class 100 Total Oblig./Approp. *	88,868,951	99,660,073	110,599,547	38,035,520	38,035,520	0	90,005,569	89,659,505	89,659,505	346,064	0
Class 100 Overtime Oblig./Approp.	16,469,836	17,741,782	16,970,691	5,641,212	8,143,287	(2,502,075)	11,282,424	11,282,424	16,282,424	(5,000,000)	(5,000,000)
*In FY24, various divisions transferred to the Transportation Fund.											
TOTAL GENERAL FUND											
Full-Time Positions	21,630	21,055	21,271	20,599	20,599	0	25,185	25,202	25,202	(17)	0
Class 100 Total Oblig./Approp.	1,811,423,186	1,890,714,287	1,975,600,771	954,104,826	954,104,826	0	2,167,982,681	2,175,976,794	2,177,976,794	(9,994,113)	(2,000,000)
Class 100 Overtime Oblig./Approp.	185,591,876	215,014,701	249,647,862	135,223,549	133,923,804	1,299,745	270,447,090	270,447,090	281,872,790	(11,425,700)	(11,425,700)

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