

Budget Summary

All Funds

Summary - Estimated Expenditures

	2010 Actual	2011 Appropriated	2012 Recommended
General Administration			
Mayor's Office	\$1,497,299	\$1,404,100	\$1,468,500
Civic Events	855,702	853,400	814,700
Mayor's Office for Education and Children	835,475	804,800	810,200
Office of Cultural Affairs	1,146,195	399,400	0
Office of Employee Assistance	406,471	399,000	403,400
City Attorney	17,713,946	18,946,156	18,703,200
Board of Ethics	99,227	104,100	105,600
Excise and Licenses	1,235,403	1,438,400	1,457,900
Office of the Independent Monitor	583,289	602,100	626,700
Human Rights and Community Relations	971,149	937,100	932,700
General Administration Total	\$25,344,156	\$25,888,556	\$25,322,900
Office of Economic Development			
Office of the Director	\$1,177,334	\$1,417,600	\$1,319,400
Division of Business Development	503,188	657,600	739,600
Division of Small Business Opportunity	917,508	1,344,400	1,322,800
Office of Economic Development Total	\$2,598,030	\$3,419,600	\$3,381,800
Independent Agencies			
City Council	\$3,937,421	\$4,246,158	\$4,199,800
Office of Telecommunications	299,429	328,600	0
Clerk and Recorder Administration	1,023,669	963,000	971,900
Clerk and Recorder's Office	1,491,785	1,839,300	1,803,900
Clerk and Recorder Election Division	4,017,359	5,302,300	6,073,100
Career Service Authority	8,177,648	9,794,245	9,839,800
Hearing Office	366,821	403,500	435,200
Board of Adjustment for Zoning Appeals	242,820	261,600	257,900
Auditor	5,487,634	6,274,200	5,957,900
Independent Agencies Total	\$25,044,585	\$29,412,903	\$29,539,500

All Funds

Summary - Estimated Expenditures

	2010 Actual	2011 Appropriated	2012 Recommended
Finance			
Office of the CFO	\$1,683,110	\$1,831,200	\$1,685,200
Assessment Division	4,641,348	4,835,200	4,522,800
Treasury Division	11,885,429	11,776,200	12,662,400
Annual Rental Payments	16,130,224	19,752,600	20,915,200
Payments to the Elderly and Disabled	1,032,327	1,275,000	1,275,000
Hotel Tax Increment	1,239,909	1,011,000	1,506,000
Motor Vehicle Division	3,444,839	3,783,700	4,031,900
Budget and Management Office	2,164,902	2,333,700	2,242,200
Unemployment Compensation Insurance	1,251,297	765,000	765,000
Office of the Controller	5,806,247	6,919,400	7,098,000
Risk Management	2,845,671	3,298,300	2,915,300
Finance Total	\$52,125,303	\$57,581,300	\$59,619,000
Community Planning and Development			
Office of the Manager	\$2,169,903	\$2,067,400	\$2,261,700
Development Services	10,756,282	11,334,000	11,231,300
Planning Services	2,038,732	2,302,100	2,270,100
Community Planning & Development Total	\$14,964,918	\$15,703,500	\$15,763,100
General Services			
General Services Administration	\$991,733	\$787,000	\$831,000
Purchasing	1,708,475	2,180,500	2,119,300
Facilities Management	15,120,355	16,939,400	16,365,900
Energy Management	27,919,303	29,257,700	26,730,200
General Services Total	\$45,739,865	\$49,164,600	\$46,046,400
Technology Services			
Office of the CIO	\$2,080,633	\$2,262,400	\$2,553,700
Operations	16,671,046	18,349,250	17,989,700
Application Development	12,092,252	13,319,400	13,766,600
Denver 8 TV	1,054,067	1,183,018	1,449,200
Denver 311	1,517,343	1,571,600	1,603,400
Technology Services Total	\$33,415,341	\$36,685,668	\$37,362,600

All Funds

Summary - Estimated Expenditures

	2010 Actual	2011 Appropriated	2012 Recommended
Safety			
Safety Administration	\$3,307,947	\$4,009,900	\$4,414,100
911 Emergency Communications	9,184,310	9,400,200	5,448,900
Safe City Office	1,222,220	1,237,000	1,459,300
Police			
Police Administration	\$29,497,134	\$33,111,500	\$32,630,900
Police Operations	147,152,819	145,007,200	155,055,100
Police Total	\$176,649,953	\$178,118,700	\$187,686,000
Fire			
Fire Administration	\$22,177,759	\$23,039,000	\$24,456,600
Fire Operations	82,751,005	88,971,000	92,439,000
Fire Total	\$104,928,764	\$112,010,000	\$116,895,600
Undersheriff			
Undersheriff Administration	\$7,115,125	\$5,930,900	\$6,867,100
Undersheriff Operations	86,402,148	91,391,227	96,589,800
Undersheriff Total	\$93,517,273	\$97,322,127	\$103,456,900
Safety Total	\$388,810,468	\$402,097,927	\$419,360,800
Other Safety Agencies			
Civil Service Commission	\$1,242,364	\$1,437,300	\$1,536,600
Denver District Attorney	16,876,679	17,819,000	18,108,600
Denver County Court	20,755,239	21,352,000	20,990,500
Office of Emergency Management	572,540	608,200	594,000
Other Safety Agencies Total	\$39,446,822	\$41,216,500	\$41,229,700
Parks and Recreation			
Parks and Recreation Administration	\$2,073,963	\$2,278,100	\$2,393,800
Recreation Division	13,868,224	15,443,600	15,373,700
Parks and Planning	24,763,397	27,524,200	27,794,800
CSU Cooperative Extension	156,900	156,900	156,900
Mountain Parks	668,529	755,500	810,000
Buffalo Bill Museum	340,425	349,000	310,300
Parks and Recreation Total	\$41,871,437	\$46,507,300	\$46,839,500
Cultural Facilities			
Denver Public Library	\$29,056,320	\$30,959,300	\$32,104,500
Cultural Facilities Total	\$29,056,320	\$30,959,300	\$32,104,500

All Funds

Summary - Estimated Expenditures

	2010 Actual	2011 Appropriated	2012 Recommended
Public Works			
Office of the Manager	\$606,207	\$719,300	\$814,000
Finance and Administration	3,010,363	3,118,300	2,880,600
Policy, Planning, & Communication	867,973	1,053,200	1,172,200
Right-of-Way Services	14,319,587	16,495,000	17,081,600
Capital Projects Management	4,000,489	3,709,400	4,080,200
Traffic Engineering Services	9,831,834	10,834,300	11,206,200
Street Lighting	1,893,586	2,575,000	2,575,000
Street Maintenance	18,754,924	19,920,100	20,904,300
Solid Waste	22,363,385	23,737,500	24,576,700
Public Works Total	\$75,648,347	\$82,162,100	\$85,290,800
Health			
Environmental Health			
Community Health and Decision Support	\$1,852,564	\$1,749,700	\$1,677,900
Public Health Inspection	1,715,665	2,245,600	2,480,700
Animal Care and Control	2,697,152	3,028,700	2,883,300
Environmental Quality	365,405	382,200	0
Office of the Medical Examiner	2,651,500	2,814,500	2,775,200
Environmental Health Total	\$9,282,286	\$10,220,700	\$9,817,100
Payments to Denver Health & Hospital Authority			
Payment for Public Health Clinical Services	\$2,342,600	\$2,205,700	\$2,189,700
Payment for Denver C.A.R.E.S. Services	3,317,700	3,103,400	3,629,000
Payment for Poison Center Services	96,900	96,900	96,900
Payment for Medically Indigent Services	27,977,300	27,977,300	27,977,300
Payment for Park Hill Clinic Financing	107,582	121,900	116,900
Payments to Authority Total	\$33,842,082	\$33,505,200	\$34,009,800
Health Total	\$43,124,367	\$43,725,900	\$43,826,900
General Fund Total Operations	\$817,189,961	\$864,525,154	\$885,687,500

All Funds

Summary - Estimated Expenditures

	2010 Actual	2011 Appropriated	2012 Recommended
General Fund Transfers			
Transfer to Liability Claims SRF	\$2,000,000	\$2,000,000	\$2,000,000
Transfer to Business/Comm Investment SRF	200,000	200,000	500,000
Transfer to Economic Opportunity SRF	455,700	455,700	423,700
Transfer to Training SRF	75,000	75,000	75,000
Transfer to Educational Refund SRF	138,900	138,900	0
Transfer to General Government SRF	35,677	0	0
Transfer to Risk Management SRF	100,000	100,000	100,000
Transfer to Alternative Transportation SRF	433,700	433,700	433,700
Transfer to Grant Development SRF	\$220,000	220,000	280,000
Transfer to Human Services SRF	1,650,000	75,000	1,075,000
Transfer to Convention Complex SRF	3,098,700	2,798,700	2,800,000
Transfer to Public Safety SRF	67,000	67,000	67,000
Transfer to Crime Control and Prevention SRF	3,500,000	3,150,000	3,150,000
Transfer to Diversion and Youth SRF	247,700	177,700	0
Transfer to Four Mile Historic Park SRF	66,600	66,600	66,600
Transfer to Denver Art Museum SRF	1,393,200	1,325,200	1,325,200
Transfer to Museum of Nature & Science SRF	1,054,000	1,002,400	1,002,400
Transfer to Botanic Gardens SRF	1,013,600	964,000	964,000
Transfer to Zoological Gardens SRF	0	2,090,600	2,235,900
Transfer to Municipal Band SRF	50,300	48,300	48,300
Transfer to Fleet Replacement SRF	1,871,600	5,446,800	9,810,700
Transfer to Arts and Venues Denver	0	0	47,700
Transfer to CIF - IT Projects	9,872,000	8,283,000	10,000,000
Transfer to CIF - Radio Replacement	0	1,000,000	1,500,000
Transfer to CIF - User Component Repl.	700,000	1,500,000	1,500,000
Transfer to CIF - Infrastructure Replacement	1,000,000	1,000,000	1,322,000
Transfer to Capital Improvements Fund	6,000	0	0
Transfers Total	<u>\$29,249,677</u>	<u>\$32,618,600</u>	<u>\$40,727,200</u>
General Fund Annual Appropriations	<u>\$846,439,638</u>	<u>\$897,143,754</u>	<u>\$926,414,700</u>
General Fund Contingency	<u>\$0</u>	<u>\$17,794,000</u>	<u>\$18,622,000</u>
General Fund Total Appropriations	<u>\$846,439,638</u>	<u>\$914,937,754</u>	<u>\$945,036,700</u>
Appropriated Special Revenue Funds			
Office of Economic Development	\$1,593,542	\$1,605,700	\$1,723,700
Arts and Venues Denver	18,100,852	20,879,300	21,044,600
Human Services Operating Funds	122,102,711	142,584,900	141,179,300
Total Appropriated Special Revenue Funds	<u>\$141,797,105</u>	<u>\$165,069,900</u>	<u>\$163,947,600</u>

All Funds

Summary - Estimated Expenditures

	2010 Actual	2011 Appropriated	2012 Recommended
Internal Service Funds - Operations			
Central Services	\$3,887,302	\$3,148,500	\$3,136,200
Fleet Maintenance	18,924,986	21,640,900	23,180,600
Asphalt Plant	6,828,044	8,703,900	8,415,200
Workers Compensation	12,267,440	13,604,600	13,127,300
Total Internal Service Funds	\$41,907,773	\$47,097,900	\$47,859,300
Enterprise Funds - Operations			
Wastewater Management	\$86,487,302	\$109,276,244	\$111,703,100
Airport	311,812,750	340,422,700	344,559,900
Environmental Services	4,882,779	7,903,400	\$7,562,300
Golf	\$7,309,210	\$10,644,400	\$9,618,800
Total Enterprise Funds	\$410,492,040	\$468,246,744	\$473,444,100
All Funds Total Operations	\$1,440,636,556	\$1,577,558,298	\$1,611,665,700
Less Duplications Budgeted (All Funds)			
Internal Service and Interfund Transfers	(\$178,809,560)	(\$144,957,265)	(\$149,018,056)
Total Net Operations (All Funds)	\$1,261,826,996	\$1,432,601,033	\$1,462,647,644
Capital Projects Funds			
Capital Improvements Funds		\$77,697,560	\$77,862,030
Winter Park Parks & Recreation Capital Fund		2,574,000	1,690,000
State Conservation Trust (Lottery) Fund		6,587,140	5,867,150
Entertainment & Cultural Capital Fund		4,947,320	4,562,820
Bond Project Funds		142,658,286	133,203,538
Grant/Other Capital Funds		50,238,503	23,291,865
Subtotal Capital Projects Funds		\$284,702,809	\$246,477,403
Wastewater Management Capital Improvement Funds		\$42,500,000	\$22,874,000
Airport Capital Improvement Funds		40,125,000	67,125,000
Environmental Services Capital Improvement Funds		2,921,545	2,534,655
Golf Capital Improvement Funds		50,000	1,475,000
Total Capital Projects Funds		\$370,299,354	\$340,486,058

Personnel

Personnel Comparison (FTE)

Agency/Department	2010		2011		2012		2012	
	Budgeted Perm	Budgeted Other	Approp. Perm	Approp. Other	Recom. Perm	Recom. Other	Change Perm	Change Other
General Fund								
Mayor's Office	17.0	0.0	15.0	0.0	14.0	0.0	(1.0)	0.0
Mayor's Office for Education and Children	7.0	0.0	7.0	0.0	7.0	0.0	0.0	0.0
Denver Office of Cultural Affairs	10.5	0.0	11.0	0.0	0.0	0.0	(11.0)	0.0
Office of Employee Assistance	4.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0
City Attorney	184.5	0.0	175.5	0.0	166.5	0.0	(9.0)	0.0
Board of Ethics	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0
Excise and Licenses	20.0	1.6	19.0	1.6	19.0	1.6	0.0	0.0
Office of the Independent Monitor	6.0	0.0	5.5	0.0	5.5	0.0	0.0	0.0
Human Rights and Community Relations	11.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
General Administration	261.0	1.6	248.0	1.6	227.0	1.6	(21.0)	0.0
Office of the Director	9.6	0.0	10.1	0.0	9.1	0.0	(1.0)	0.0
Division of Business Development	5.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0
Small Business Advocacy and Services	17.0	0.0	15.7	0.0	14.3	0.0	(1.3)	0.0
Office of Economic Development	31.6	0.0	29.8	0.0	27.5	0.0	(2.3)	0.0
City Council	43.0	0.0	42.3	0.0	42.8	0.0	0.5	0.0
Office of Telecommunications	3.0	0.0	3.0	0.0	0.0	0.0	(3.0)	0.0
Clerk and Recorder Administration	11.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Clerk and Recorder	28.0	0.0	27.0	0.0	26.0	0.0	(1.0)	0.0
Clerk and Recorder Elections Division	16.0	66.0	18.0	49.0	19.0	77.0	1.0	28.0
Career Service Authority	96.8	0.0	107.8	0.0	102.8	0.0	(5.0)	0.0
Hearing Office	4.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0
Board of Adjustment for Zoning Appeals	4.3	0.1	4.3	0.1	4.3	0.1	0.0	0.0
Auditor	59.8	0.0	54.0	0.0	50.0	0.0	(4.0)	0.0
Independent Agencies	265.8	66.1	270.3	49.1	258.8	77.1	(11.5)	28.0
Office of the CFO	22.0	0.0	15.0	0.0	12.0	0.0	(3.0)	0.0
Assessment Division	60.0	0.8	56.0	0.8	53.0	0.8	(3.0)	0.0
Treasury Division	128.0	0.0	119.0	0.0	121.0	0.0	2.0	0.0
Motor Vehicle Division	56.0	0.0	53.0	1.0	53.0	2.0	0.0	1.0
Budget and Management Office	23.0	0.0	21.6	0.0	19.5	0.0	(2.1)	0.0
Office of the Controller	80.0	0.0	86.0	0.0	88.0	0.0	2.0	0.0
Risk Management	6.0	0.0	6.0	0.0	5.0	0.0	(1.0)	0.0
Department of Finance	375.0	0.8	356.6	1.8	351.5	2.8	(5.1)	1.0

Personnel

Personnel Comparison (FTE)

Agency/Department	2010		2011		2012		2012	
	Budgeted		Approp.		Recom.		Change	
	Perm	Other	Perm	Other	Perm	Other	Perm	Other
Office of the Manager	24.0	0.0	19.0	0.0	20.5	0.0	1.5	0.0
Development Services	126.5	0.0	121.0	0.0	118.0	0.0	(3.0)	0.0
Planning Services	26.0	0.0	24.0	0.0	23.0	0.0	(1.0)	0.0
Community Planning and Devel.	176.5	0.0	164.0	0.0	161.5	0.0	(2.5)	0.0
General Services Administration	16.9	0.0	8.3	0.0	7.3	0.0	(1.0)	0.0
Purchasing	22.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0
Facilities Management	115.0	0.0	107.0	0.0	104.0	0.0	(3.0)	0.0
Utilities	4.0	0.0	2.0	0.0	2.3	0.0	0.3	0.0
General Services	157.9	0.0	142.3	0.0	138.6	0.0	(3.7)	0.0
Office of the CIO	21.0	0.0	19.0	0.0	14.0	0.0	(5.0)	0.0
Operations	113.0	0.0	116.0	0.0	111.0	0.0	(5.0)	0.0
Application Development	90.0	0.0	82.0	0.0	85.0	0.0	3.0	0.0
Denver 8 TV	7.0	0.0	7.0	1.5	10.0	1.5	3.0	0.0
Denver 311	32.0	0.0	30.0	0.0	28.0	2.0	(2.0)	2.0
Technology Services	263.0	0.0	254.0	1.5	248.0	3.5	(6.0)	2.0
Safety Administration	22.0	32.5	31.0	32.5	33.0	32.5	2.0	0.0
911 Emergency Communications	131.0	0.0	134.0	0.0	66.0	0.0	(68.0)	0.0
Safe City Office	16.0	0.0	16.0	0.0	16.0	2.0	0.0	2.0
Police Department								
Civilian	225.5	0.0	216.5	0.0	215.5	0.0	(1.0)	0.0
Uniform	1,446.0	0.0	1,445.0	0.0	1,445.0	0.0	0.0	0.0
Police Recruits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fire Department								
Civilian	40.0	0.0	27.0	0.0	26.0	0.0	(1.0)	0.0
Uniform	916.0	0.0	931.0	0.0	929.0	0.0	(2.0)	0.0
Undersheriff								
Civilian	145.5	0.0	164.8	0.0	165.8	0.0	1.0	0.0
Uniform	736.0	0.0	730.0	0.0	732.0	0.0	2.0	0.0
Safety	3,678.0	32.5	3,695.3	32.5	3,628.3	34.5	(67.0)	2.0

Personnel

Personnel Comparison (FTE)

Agency/Department	2010		2011		2012		2012	
	Budgeted		Approp.		Recom.		Change	
	Perm	Other	Perm	Other	Perm	Other	Perm	Other
Civil Service Commission	10.0	3.8	9.0	5.6	9.0	7.3	0.0	1.7
District Attorney	184.5	0.0	181.5	0.7	181.5	0.7	0.0	0.0
Denver County Court	254.0	9.4	231.5	9.4	224.5	9.4	(7.0)	0.0
Office of Emergency Management and Hom	6.5	0.0	7.0	0.0	7.0	0.0	0.0	0.0
Other Safety Agencies	455.0	13.2	429.0	15.7	422.0	17.4	(7.0)	1.7
Parks and Recreation Administration	27.0	0.0	23.0	0.0	24.0	0.0	1.0	0.0
Recreation Division	173.5	186.9	138.0	177.1	134.0	178.9	(4.0)	1.8
Parks and Planning	229.5	76.1	240.3	85.1	226.8	94.4	(13.4)	9.3
Mountain Parks	11.0	4.0	8.0	4.0	8.0	4.0	0.0	0.0
Buffalo Bill Museum	5.5	0.0	4.8	0.0	4.0	0.0	(0.8)	0.0
Parks & Recreation	446.5	267.0	414.0	266.2	396.8	277.3	(17.2)	11.1
Denver Public Library	420.5	10.8	421.8	10.3	442.2	10.3	20.5	0.0
Cultural Facilities	420.5	10.8	421.8	10.3	442.2	10.3	20.5	0.0
Office of the Manager	6.3	0.0	5.3	0.0	6.3	0.0	1.0	0.0
Finance and Administration	41.0	0.5	34.0	0.5	31.0	0.5	(3.0)	0.0
Policy, Planning, and Communication	10.0	0.0	9.0	0.0	10.0	0.0	1.0	0.0
Right-of-Way Services	143.0	2.5	143.0	2.5	148.0	2.5	5.0	0.0
Capital Projects Management	44.0	0.0	41.0	0.0	38.0	0.0	(3.0)	0.0
Traffic Engineering Services	111.0	0.0	106.0	0.0	108.0	0.0	2.0	0.0
Street Maintenance	182.0	0.0	171.3	0.0	169.3	0.0	(2.0)	0.0
Solid Waste	184.0	15.3	177.3	15.3	168.3	15.3	(9.0)	0.0
Public Works Department	721.3	18.3	686.9	18.3	678.9	18.3	(8.0)	0.0
Community Health and Decision Support	20.5	0.3	17.0	0.3	15.7	0.3	(1.3)	0.0
Public Health Inspection	27.5	0.0	29.0	0.0	31.7	0.0	2.7	0.0
Animal Care and Control	44.1	0.0	42.0	2.3	39.5	2.5	(2.5)	0.3
Environmental Quality	3.8	0.0	3.8	0.0	0.0	0.0	(3.8)	0.0
Office of the Medical Examiner	23.0	0.0	23.0	0.0	22.0	0.0	(1.0)	0.0
Environmental Health	118.9	0.3	114.8	2.5	108.8	2.8	(5.9)	0.3
Total General Fund	7,370.9	410.4	7,226.6	399.4	7,089.9	445.4	(136.7)	46.0

Personnel

Personnel Comparison (FTE)

Agency/Department	2010		2011		2012		2012	
	Budgeted		Approp.		Recom.		Change	
	Perm	Other	Perm	Other	Perm	Other	Perm	Other
Internal Service Funds								
Central Services Internal Service Fund	9.4	0.0	3.0	0.0	3.0	0.0	0.0	0.0
Fleet Maintenance Internal Service Fund	107.0	0.0	106.0	0.0	106.0	0.0	0.0	0.0
Asphalt Plant Internal Service Fund	9.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Workers Compensation Internal Service Fund	16.0	0.0	16.0	0.0	16.0	0.0	0.0	0.0
Total Internal Service Funds	141.4	0.0	135.0	0.0	135.0	0.0	0.0	0.0
Enterprise Funds								
Wastewater Management Enterprise Fund	303.5	10.7	297.6	10.7	296.6	10.7	(1.0)	0.0
Airport Enterprise Fund	1,111.5	27.0	1,127.5	0.0	1,125.5	0.0	(2.0)	0.0
Environmental Services Enterprise Fund	28.7	0.0	30.4	0.0	32.2	0.5	1.7	0.5
Golf Enterprise Fund	51.0	73.5	48.0	73.5	46.0	73.5	(2.0)	0.0
Total Enterprise Funds	1,494.7	111.1	1,503.5	84.1	1,500.2	84.6	(3.3)	0.5
Special Revenue Funds								
General Government	36.3	0.0	35.4	0.0	33.0	0.0	(2.4)	0.0
Safety	135.2	0.0	133.0	0.0	188.9	0.0	55.9	0.0
Human Services	968.3	0.0	945.0	0.0	961.5	0.0	16.5	0.0
Health	9.6	0.0	16.3	0.0	8.1	0.0	(8.2)	0.0
Culture and Recreation	142.0	0.0	130.8	0.0	138.0	0.0	7.3	0.0
Business and Housing Services	26.7	0.0	27.7	0.0	33.2	0.0	5.5	0.0
Economic Opportunity	227.3	0.0	202.7	0.0	195.4	0.0	(7.3)	0.0
Total Special Revenue Funds	1,545.5	0.0	1,490.8	0.0	1,558.1	0.0	67.3	0.0
Trust and Capital Funds								
Capital Improvements Fund	1.5	0.0	1.0	0.0	0.0	0.0	(1.0)	0.0
Total Trust and Capital Funds	1.5	0.0	1.0	0.0	0.0	0.0	(1.0)	0.0
Total Personnel Complement	10,554.0	521.5	10,357.0	483.5	10,283.2	530.0	(73.7)	46.5