

City and County of San Francisco

Office of the Controller

FY 2010-11 Biannual and Monthly Overtime Report



March 3, 2011



City and County of San Francisco

Office of the Controller

FY 2010-11 Biannual and Monthly Overtime Report

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A. Purpose

Administrative Code Section 18.13-1 and 18.13-5 requires the Controller to submit monthly and biannual overtime reports to the Board of Supervisors and the Mayor's Budget Director. This report combines those two requirements, and appraises the City's policy makers of the status of current and projected budgetary overtime costs for the largest departments and the largest users of overtime hours.

B. Summary

Budgeted overtime is projected to be overspent by \$39.7 million based on a straight-line projection. This is \$11.9 million or 9.2% more than actual overtime expenditures in FY 2009-10. This \$11.9 million includes a \$5.4 million increase in the Municipal Transportation Agency, a \$6 million increase in the Fire Department, and a \$1.6 million increase in the Department of Public Health, offset by a \$1.5 million decrease in the Police Department, a \$1.4 million decrease in the Sheriff's Department, and smaller decreases in other city departments. With the exceptions of the Sheriff and Public Health Department, the Controller's Office anticipates that departments will cover shortfalls with savings in regular salaries or other areas of their budgets. The Sheriff's Department and the Department of Public Health are planning to request a Supplemental Appropriation to cover requirements related to overtime and other expenditure overruns.

The five City departments that use the most overtime (Municipal Transportation Agency, Fire, Police, Public Health, and Sheriff) collectively account for 87.6% of total Citywide overtime hours.

As of the pay period ending January 7, 2011, 74 employees have exceeded the 624-hour overtime cap established through Ordinance No. 197-08. Of the employees who exceeded the 624-hour overtime cap in the current fiscal year, 70 have exemptions from the Director of Human Resources or the Director of the Municipal Transportation Agency. This is an increase over the previous year, in which 49 employees had exceeded the 624-hour threshold from July 1, 2009 to January 8, 2010. The Controller's Office provides regular overtime reports to Departments at the employee level so they can monitor and control overtime spending and schedule overtime in a way to assure employees do not exceed the annual threshold.

C. December 2010 Monthly Overtime Report

Administrative Code Section 18.13-1, enacted through Ordinance No. 197-08, requires the Controller to submit a monthly overtime report to the Board of Supervisors and the Mayor's

Budget Director listing the five City departments using the most overtime in the preceding month. The Monthly Overtime Report (Appendix 1) shows that the five City departments using the most overtime during December 2010 and cumulatively during FY 2010-11 were: (1) Municipal Transportation Agency, (2) Fire, (3) Public Health, (4) Police, and (5) Sheriff. Collectively, these five departments' overtime averaged 6.8% of regular hours and accounted for 85.3% of total Citywide overtime for December 2010. The December data includes pay periods ending November 26, 2010; December 10, 2010; and December 24, 2010.

D. Biannual Maximum Permissible Overtime Report

Administrative Code Section 18.13-1 also requires the Controller and the Director of Human Resources to submit a biannual report to the Board of Supervisors documenting whether departments have complied with the maximum permissible overtime rule. This ordinance states that employees not exceed 30% of their regular hours with overtime hours in a fiscal year, or 624 hours for a full-time 2,080 hours per year employee. The Department of Human Resources provided qualified exemptions to Fire Department Firefighters. Exemptions for Sheriff's Department Deputy Sheriffs, Institutional Police Officers, and Sheriff's Cadets are pending.

Exemptions are for overtime hours occurring as a part of mandatory training, overtime hours occurring where there is only a small pool of qualified personnel to perform the work, or overtime hours necessary to avoid creating mandatory overtime hours for other personnel.

In addition, the Municipal Transportation Agency (MTA) has provided exemptions to the maximum permissible overtime rule for the following classifications:

- 9163 Transit Operator,
- 9139 Transit Supervisor,
- 9150 Train Controller,
- 9102 Transit Car Cleaner,
- 9104 Transit Car Cleaner Assistant Supervisor,
- 9110 Fare Collection Receiver,
- 9131 Station Agent,
- 8214 Parking Control Officer,
- 7332 Maintenance Machinist,
- 7371 Electrical Transit System Mechanic, and
- 7380 Electrical Transit Mechanic Assistant Supervisor.

The Controller's Office provides regular overtime reports to Departments at the employee level so they may monitor and control overtime spending. The Biannual Maximum Permissible Overtime Report (Appendix 2) provides details for employees that have exceeded the 624 overtime hours threshold. This report represents 52% of the fiscal year, or 13.7 out of 26.1 pay periods. As of January 7, 2011, 74 employees had already exceeded the 624 overtime hours threshold for the fiscal year in the Fire Department, Municipal Transportation Agency, and Sheriff Department. Seventy of these 74 employees are exempt from the maximum permissible overtime rule. An exemption for the three Sheriff's Department employees is pending with the Department of Human Resources. The remaining employee is a 1444 Secretary I with the MTA whose overtime was due to staffing shortages at her division. The department has since taken steps to adjust staffing. In the previous year, 49 employees had exceeded the 624-hour threshold from July 1, 2009 to January 8, 2010.

E. Biannual Overtime Report

Administrative Code Section 18.13-5 requires the submission of the Biannual Overtime Report to include budgeted, actual, and projected salaries and overtime. The projections shown on the reports are straight-line projections representing 13.7 out of 26.1 pay periods of the fiscal year. Please note that straight-line projections are only a starting point as a number of seasonal factors may affect some departments.

The Overtime Spending Chart (Appendix 3) shows overtime spending as a percent of gross salaries since fiscal year 2005-06. The FY 2010-11 projected overtime spending as a percent of gross salaries is projected to be 5.6%, an increase over FY 2009-10, when it equaled 5.0%. The Overtime Spending Summary (Appendix 4) highlights the Top Five user departments that historically account for over 85% of all overtime costs and provides a projection for the current fiscal year. The FY 2010-11 straight-line projection estimates a \$39.7 million shortfall for all departments, of which \$33.7 million is for the Top Five user departments.¹ Compared to the previous year, the projected overtime shortfall is \$11.9 million more and \$10.1 million more for the Top Five user departments. This \$11.9 million includes a \$5.4 million increase in the Municipal Transportation Agency, a \$6 million increase in the Fire Department, and a \$1.6 million increase in the Department of Public Health, offset by a \$1.5 million decrease in the Police Department, a \$1.4 million decrease in the Sheriff Department, and smaller decreases in other city departments. With the exceptions of the Sheriff and Public Health Department, the Controller's Office anticipates that departments will cover shortfalls with savings in regular salaries or other areas of their budgets. The Sheriff's Department and the Department of Public Health are planning to request Supplemental Appropriations to cover requirements related to overtime and other expenditure overruns.

F. Appendices

1. Monthly Overtime Report
2. Biannual Maximum Permissible Overtime Report
3. Overtime Spending Chart
4. Overtime Spending Summary
5. Biannual Overtime Report by Department

¹ Slightly over \$2.3 million of the Police Department's overtime in this report is for one-time comp time payouts for retirements and promotions. These payouts may be from time worked in previous fiscal years. The dollar amounts related to these comp time payouts do not necessarily reflect the particular reporting period in which the overtime report shows the charge. The dollar value of new comp time earned during the current period is unknown.

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Appendix 1: Monthly Overtime Report

July 2010 (includes 1.7 pay periods)					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	577,137	66,476	11.5%	48.2%	3,215,854
Fire	234,705	27,545	11.7%	20.0%	1,929,187
Police	348,724	9,261	2.7%	10.2%	841,184
Public Health	733,481	14,116	1.9%	6.7%	646,361
Sheriff	139,151	5,577	4.0%	4.0%	357,849
Total	2,033,197	122,974	6.4%	89.2%	\$6,990,435

July 2010, Average per Pay Period			
Department	Regular Hours	Overtime Hours	Overtime Pay
MTA	339,492	39,103	1,891,679
Fire	138,062	16,203	1,134,816
Police	205,132	5,447	494,814
Public Health	431,459	8,304	380,212
Sheriff	81,853	3,281	210,499
Total	1,195,998	72,338	\$4,112,021

August 2010 (includes 2 pay periods)					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	679,338	89,228	13.1%	49.3%	4,348,678
Fire	270,775	36,163	13.4%	20.0%	2,506,238
Police	420,619	9,395	2.2%	5.2%	1,500,882
Public Health	884,634	19,990	2.3%	11.0%	909,720
Public Utilities Commission	322,908	5,947	1.8%	3.3%	368,206
Total	2,578,275	160,722	6.6%	88.7%	\$9,633,724

August 2010, Average per Pay Period			
Department	Regular Hours	Overtime Hours	Overtime Pay
MTA	339,669	44,614	2,174,339
Fire	135,388	18,081	1,253,119
Police	210,310	4,698	750,441
Public Health	442,317	9,995	454,860
Public Utilities Commission	161,454	2,974	184,103
Total	1,289,137	80,361	\$4,816,862

September 2010 (2 pay periods)					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	692,479	85,130	12.3%	50.6%	4,497,575
Fire	272,638	32,734	12.0%	19.5%	2,249,815
Police	421,126	9,804	2.3%	10.0%	1,078,114
Public Health	876,400	16,895	1.9%	5.8%	719,455
Sheriff	165,833	5,580	3.4%	3.3%	229,410
Total	2,428,476	150,143	6.4%	89.3%	\$8,774,369

September 2010, Average per Pay Period			
Department	Regular Hours	Overtime Hours	Overtime Pay
MTA	346,240	42,565	2,248,788
Fire	136,319	16,367	1,124,908
Police	210,563	4,902	539,057
Public Health	438,200	8,447	359,728
Sheriff	82,916	2,790	114,705
Total	1,214,238	75,071	\$4,387,185

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October 2010 (2 pay periods)					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	682,788	84,392	12.4%	47.6%	4,189,566
Fire	273,003	33,126	12.1%	18.7%	2,243,505
Police	420,324	10,496	2.5%	9.4%	878,720
Public Health	879,897	16,649	1.9%	5.9%	706,317
Sheriff	165,283	7,210	4.4%	4.1%	413,936
Total	2,421,295	151,873	6.6%	85.7%	\$8,432,044

October 2010, Average per Pay Period			
Department	Regular Hours	Overtime Hours	Overtime Pay
MTA	341,394	42,196	2,094,783
Fire	136,502	16,563	1,121,753
Police	210,162	5,248	439,360
Public Health	439,949	8,325	353,159
Sheriff	82,641	3,605	206,968
Total	1,210,647	75,937	\$4,216,022

November 2010 (2 pay periods)					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	688,415	81,817	11.9%	42.0%	4,057,662
Fire	273,030	31,986	11.7%	16.4%	2,159,515
Police	419,713	16,853	4.0%	8.7%	1,436,788
Public Health	882,476	17,463	2.0%	9.0%	762,508
Elections	23,701	11,611	49.0%	6.0%	324,325
Total	2,287,336	159,729	15.7%	82.1%	\$8,740,798

November 2010, Average per Pay Period			
Department	Regular Hours	Overtime Hours	Overtime Pay
MTA	344,208	40,908	2,028,831
Fire	136,515	15,993	1,079,758
Police	209,857	8,426	718,394
Public Health	441,238	8,731	381,254
Elections	11,851	5,805	162,163
Total	1,143,668	79,865	\$4,370,399

December 2010 (3 pay periods)					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	1,034,729	117,232	11.3%	43.8%	5,845,906
Fire	409,001	48,744	11.9%	18.2%	3,337,398
Police	630,622	14,386	2.3%	5.4%	1,028,518
Public Health	1,325,913	33,774	2.5%	12.6%	1,380,717
Sheriff	246,768	14,124	5.7%	5.3%	814,192
Total	3,647,033	228,259	6.8%	85.3%	\$12,406,731

December 2010, Average per Pay Period			
Department	Regular Hours	Overtime Hours	Overtime Pay
MTA	344,910	39,077	1,948,635
Fire	136,334	16,248	1,112,466
Police	210,207	4,795	342,839
Public Health	441,971	11,258	460,239
Sheriff	82,256	4,708	271,397
Total	1,215,678	76,086	\$4,135,577

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Appendix 1: Monthly Overtime Report

Fiscal Year 2010-11 Total To-Date					
Department	Cumulative Regular Hours	Cumulative Overtime Hours	Cumulative Percentage Overtime vs. Regular Hours	Cumulative Percent of Total Citywide Overtime	Cumulative Overtime Pay
MTA	4,360,893	524,277	12.0%	46.4%	26,192,064
Fire	1,732,286	210,286	12.1%	18.6%	14,425,658
Police	2,667,931	70,183	2.6%	6.2%	6,664,046
Public Health	5,569,855	118,905	2.1%	10.5%	5,125,078
Sheriff	1,048,998	47,853	4.6%	4.2%	2,722,540
Total	15,379,963	971,504	6.7%	86.0%	\$55,129,386

Fiscal Year To-Date, Average per Pay Period			
Department	Regular Hours	Overtime Hours	Overtime Pay
MTA	343,377	41,282	2,062,367
Fire	136,400	16,558	1,135,879
Police	210,073	5,526	524,728
Public Health	438,571	9,363	403,549
Sheriff	82,598	3,768	214,373
Total	1,211,021	76,496	\$4,340,897

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Appendix 2: FY 2010-11 Biannual Maximum Permissible Overtime - Employees Exceeding 624 Overtime Hours
For Distribution

Department	Last Name	First Name	Union	Job Class	Job Class Title	Hourly Rate	YTD Overtime Hours through PPD 1/07/11	Exempted by Human Resources
Fire	BANKS	OLLIE	798	H 2	Firefighter	\$ 40.53	936.00	Firefighters
Fire	CACHARELIS	GREGORY	798	H 2	Firefighter	\$ 40.53	893.00	Firefighters
Fire	BELTRAN	MARTIN	798	H 2	Firefighter	\$ 40.53	873.50	Firefighters
Fire	SANDERS	MICHAEL	798	H 2	Firefighter	\$ 40.53	866.00	Firefighters
Fire	HARVEY	ALAN	798	H 2	Firefighter	\$ 40.53	857.00	Firefighters
Fire	HOBROUCKER-PFEIFER	ANNETTE	798	H 3	Firefighter/Paramedic	\$ 46.84	814.00	Firefighters
Fire	WILLIAMS	ANDRE	798	H 2	Firefighter	\$ 40.53	801.00	Firefighters
Fire	JOHNSON	ERNEST	798	H 2	Firefighter	\$ 40.53	798.50	Firefighters
Fire	MUHAMMAD	ROBERT	798	H 2	Firefighter	\$ 40.53	758.50	Firefighters
Fire	SCHOLZEN	SCOTT	798	H 2	Firefighter	\$ 40.53	740.00	Firefighters
Fire	BOGDANOFF	ALLEN	798	H 2	Firefighter	\$ 40.53	720.00	Firefighters
Fire	MONTALVO	ERIC	798	H 2	Firefighter	\$ 40.53	720.00	Firefighters
Fire	AREJA	TIM	798	H 2	Firefighter	\$ 40.53	712.00	Firefighters
Fire	MURPHY	THOMAS	798	H 2	Firefighter	\$ 40.53	696.00	Firefighters
Fire	CHOY	ARNOLD	798	H 2	Firefighter	\$ 40.53	682.00	Firefighters
Fire	TAI	ROBERT	798	H 2	Firefighter	\$ 40.53	672.00	Firefighters
Fire	WINSLOW	ROBERT	798	H 20	Lieutenant, (Fire Department)	\$ 47.10	654.00	Firefighters
Fire	SULLIVAN	TIMOTHY	798	H 2	Firefighter	\$ 40.53	652.00	Firefighters
Fire	KUHN	KEVIN	798	H 2	Firefighter	\$ 40.53	648.00	Firefighters
Fire	DAVIS	VINCENT	798	H 2	Firefighter	\$ 40.53	640.00	Firefighters
Fire	THOMPSON	MICHAEL	798	H 2	Firefighter	\$ 47.10	635.50	Firefighters
Fire	RUBIN	MICHAEL	798	H 2	Firefighter	\$ 40.53	628.00	Firefighters
Fire	PHILLIPS	KEITH	798	H 3	Firefighter/Paramedic	\$ 46.84	625.00	Firefighters
MTA	DOON	AMELITA	790	9131	Station Agent, Municipal Railway	\$ 35.51	1,008.50	Exempt by MTA
MTA	PADILLA	NANCY	253	9163	Transit Operator	\$ 29.52	936.86	Exempt by MTA
MTA	DENNIS	EDWARD	200	9139	Transit Supervisor	\$ 42.34	922.00	Exempt by MTA
MTA	ALLEN	DUANE	253	9163	Transit Operator	\$ 29.52	876.60	Exempt by MTA
MTA	GEER-STEVENS	EVETTE	200	9139	Transit Supervisor	\$ 42.34	840.30	Exempt by MTA
MTA	BRYANT	DONALD	006	7371	Electical Transit System Mechanic	\$ 36.66	831.00	Exempt by MTA
MTA	KUO	LEON	200	9139	Transit Supervisor	\$ 42.34	825.50	Exempt by MTA
MTA	GAUCI	JOE	130	7332	Maintenance Machinist	\$ 38.09	814.00	Exempt by MTA
MTA	LOUIE	WILLIAM	790	9131	Station Agent, Municipal Railway	\$ 35.51	796.25	Exempt by MTA
MTA	CHRISTIAN	SHAWNE	790	9131	Station Agent, Municipal Railway	\$ 35.51	793.50	Exempt by MTA
MTA	VEGA	BIENVENIDO	130	7332	Maintenance Machinist	\$ 38.09	791.50	Exempt by MTA
MTA	NGUYEN	HONG	253	9163	Transit Operator	\$ 29.52	789.68	Exempt by MTA
MTA	JONES	ROLAND	006	7371	Electical Transit System Mechanic	\$ 36.66	781.00	Exempt by MTA
MTA	GALARCE	LOUIS	253	9163	Transit Operator	\$ 29.52	775.86	Exempt by MTA
MTA	SANCHEZ	OSCAR	253	9163	Transit Operator	\$ 29.52	774.53	Exempt by MTA
MTA	MITCHELL	LARRY	130	7332	Maintenance Machinist	\$ 38.09	768.50	Exempt by MTA
MTA	DUFRESNE	ROBERT	253	9163	Transit Operator	\$ 29.52	764.03	Exempt by MTA
MTA	CADELINA	FERDINAND	200	9139	Transit Supervisor	\$ 42.34	764.00	Exempt by MTA
MTA	ELLIOTT	RICHARD	006	7371	Electical Transit System Mechanic	\$ 36.66	756.00	Exempt by MTA
MTA	OLIVAR	JAIME	253	9163	Transit Operator	\$ 29.52	747.84	Exempt by MTA
MTA	FLORES	JAMES	200	9139	Transit Supervisor	\$ 42.34	737.50	Exempt by MTA
MTA	CHANG	RICHARD	253	9163	Transit Operator	\$ 29.52	733.66	Exempt by MTA
MTA	CARVAJAL	ANGEL	253	9163	Transit Operator	\$ 29.52	730.45	Exempt by MTA
MTA	KORAN	MARGARET	200	9139	Transit Supervisor	\$ 42.34	730.25	Exempt by MTA
MTA	ALVAREZ	GIDA	790	1444	Secretary I	\$ 23.58	728.00	Not Exempt
MTA	LOUIE	GIN	006	7371	Electical Transit System Mechanic	\$ 36.66	727.50	Exempt by MTA
MTA	THOMAS	CYNTHIA	200	9139	Transit Supervisor	\$ 42.34	721.50	Exempt by MTA
MTA	LEE	LAWRENCE	006	7371	Electical Transit System Mechanic	\$ 36.66	710.50	Exempt by MTA
MTA	MERCER	AMBROSE	253	9163	Transit Operator	\$ 29.52	709.16	Exempt by MTA
MTA	CHAN	JIMMY	253	9163	Transit Operator	\$ 29.52	707.43	Exempt by MTA
MTA	LAO	JASON	253	9163	Transit Operator	\$ 29.52	700.67	Exempt by MTA

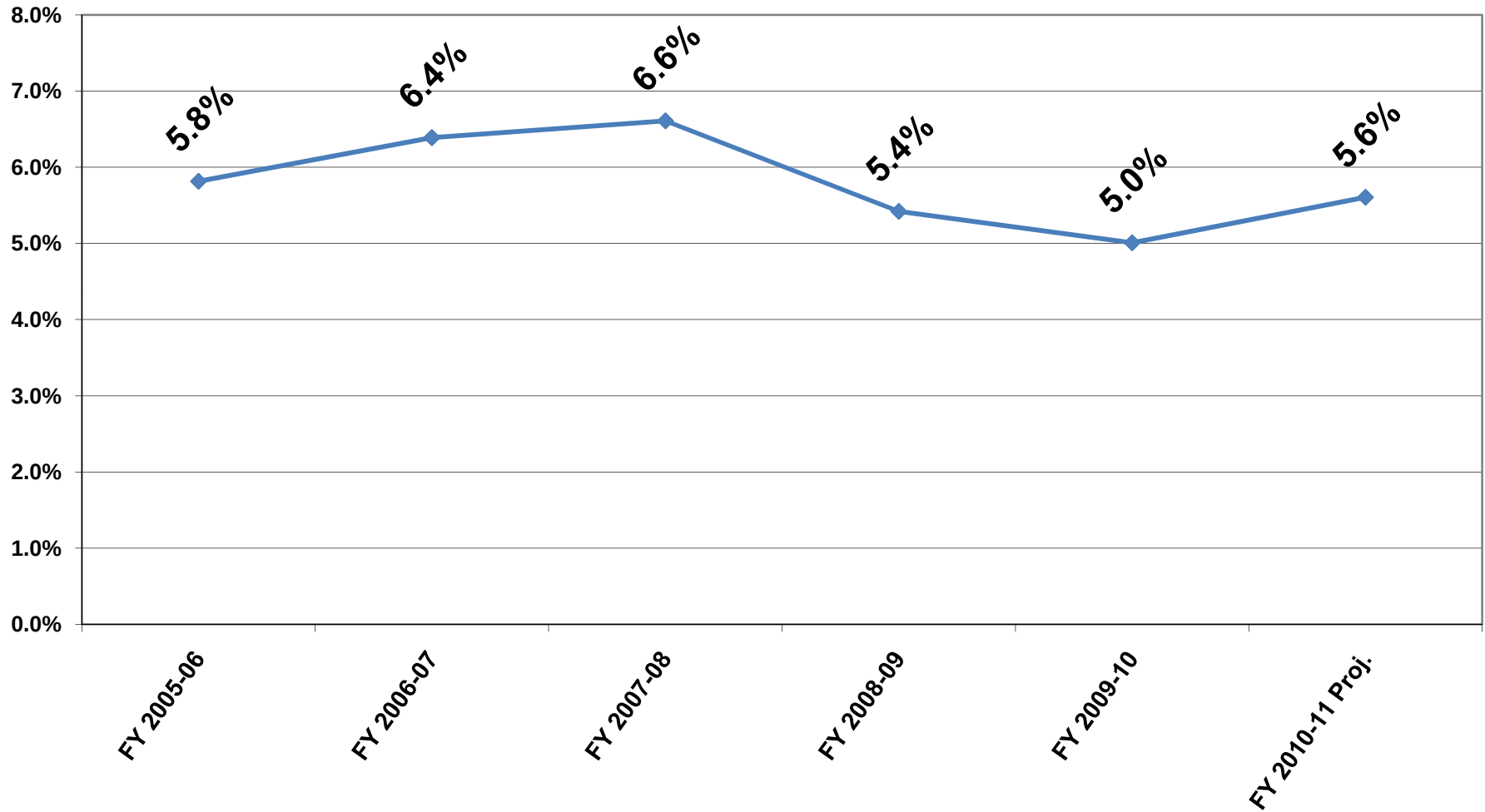
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Appendix 2: FY 2010-11 Biannual Maximum Permissible Overtime - Employees Exceeding 624 Overtime Hours
For Distribution

Department	Last Name	First Name	Union	Job Class	Job Class Title	Hourly Rate	YTD Overtime Hours through PPD 1/07/11	Exempted by Human Resources
MTA	FREED	LAWRENCE	006	7380	Electrical Transit Mechanic, Assistant Supervisor	\$ 42.45	696.00	Exempt by MTA
MTA	ELENO	RODOLFO	253	9163	Transit Operator	\$ 29.52	685.38	Exempt by MTA
MTA	SENORES	MARK	006	7371	Electical Transit System Mechanic	\$ 36.66	674.00	Exempt by MTA
MTA	YAO	KEN	253	9163	Transit Operator	\$ 29.52	673.66	Exempt by MTA
MTA	ROSS	DEBORAH	790	9131	Station Agent, Municipal Railway	\$ 35.51	673.25	Exempt by MTA
MTA	BYRD	HAROLD	200	9139	Transit Supervisor	\$ 42.34	672.00	Exempt by MTA
MTA	LA	MICHAEL	006	7371	Electical Transit System Mechanic	\$ 36.66	671.50	Exempt by MTA
MTA	HO	JOHN	253	9163	Transit Operator	\$ 29.52	664.42	Exempt by MTA
MTA	CASTILLO	URSULA	790	9131	Station Agent, Municipal Railway	\$ 35.51	663.00	Exempt by MTA
MTA	ENCINAS	ORLANDO	006	7371	Electical Transit System Mechanic	\$ 36.66	652.00	Exempt by MTA
MTA	ENRIQUEZ	MARIO	253	9163	Transit Operator	\$ 29.52	651.79	Exempt by MTA
MTA	CASTILLO	JOSE	200	9139	Transit Supervisor	\$ 42.34	651.50	Exempt by MTA
MTA	NOCOS JR	JULIANO	200	9150	Train Controller	\$ 49.01	642.93	Exempt by MTA
MTA	JULIAN	TYRONNE	200	9139	Transit Supervisor	\$ 42.34	639.50	Exempt by MTA
MTA	TOPPS	BRODERICK	006	7371	Electical Transit System Mechanic	\$ 36.66	639.00	Exempt by MTA
MTA	SANCHEZ	LUZ	253	9163	Transit Operator	\$ 29.52	638.19	Exempt by MTA
MTA	YU	HOI KWONG	253	9163	Transit Operator	\$ 29.52	637.44	Exempt by MTA
Sheriff	YEE	WHITNEY	498	8304	Deputy Sheriff	\$ 41.75	994.50	Pending HR approval
Sheriff	BLOOM	BARRY	498	8304	Deputy Sheriff	\$ 41.75	943.50	Pending HR approval
Sheriff	UGBAJA	ANENE	790	8204	Institutional Police Officer	\$ 29.56	752.25	Pending HR approval

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Appendix 3: Biannual Overtime Report - Overtime Spending Chart

Overtime as a Percent of Gross Salaries
(All Cash Compensation)



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Appendix 4: Biannual Overtime Report - Overtime Spending Summary

Overtime Spending - All Funds by Major Department

US\$ Millions, for Overtime Pay

Fund/Service Area	Fund Location	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 11 Projection					
							AAO Original Budget	Adj. Revised Budget***	PPD 1/7/11 Actual	Straight Line Projection****	Surplus/ (Deficit)	Change from Prior Year	
		Actual	Actual	Actual	Actual	Actual						Prior Year Actuals	Actuals
												\$ Million	Percent
MTA													
Municipal Railway	5M, Enterprise	\$ 33.0	\$ 39.8	\$ 46.5	\$ 42.6	\$ 45.6	\$ 31.7	\$ 31.7	\$ 26.8	\$ 51.0	\$ (19.3)	\$ 5.4	11.8%
Parking & Traffic	5N, Enterprise	1.0	2.4	1.5	1.6	2.3	1.6	1.7	1.2	2.3	(0.6)	0.0	0.1%
Subtotal - MTA		34.0	42.2	48.0	44.2	47.9	33.3	33.3	28.0	53.3	(20.0)	5.4	11.3%
Police													
General Fund Operations	General Fund	18.3	23.9	26.0	20.0	13.8	8.8	9.0	5.5	10.5	(1.5)	(3.3)	-23.9%
Special Law Enforcement Services (10B)*	2S PPF PDS	9.8	9.1	11.3	9.4	10.5	0.7	11.8	6.2	11.8	-	1.3	12.6%
Grants & Other Non-10B Special Revenues	2S excl PPF PDS	3.1	1.6	2.6	1.3	0.9	2.0	1.6	0.9	1.6	-	0.7	73.8%
Airport	5A, Enterprise	1.8	2.3	1.8	2.0	1.7	1.6	1.6	0.8	1.5	0.1	(0.2)	-13.4%
Subtotal - Police**		33.1	36.9	41.7	32.7	26.9	13.2	24.1	13.4	25.4	(1.3)	(1.5)	-5.6%
Public Health													
All Other Non-Hospital Operations	General Fund	0.7	0.9	1.0	0.8	0.8	0.8	0.8	0.4	0.8	0.0	(0.1)	-7.2%
Grants & Other Special Revenues	2S	0.0	0.0	0.0	0.0	0.0	-	0.1	0.0	0.0	0.1	0.0	3.8%
SF General	5H, GF Subsidy	6.1	8.2	8.8	4.7	2.9	4.5	4.5	2.0	3.9	0.7	0.9	31.2%
Laguna Honda Hospital	5L, GF Subsidy	7.5	7.5	7.2	4.2	5.1	1.5	1.5	3.0	5.8	(4.3)	0.7	13.8%
Subtotal - Public Health		14.4	16.7	17.0	9.7	8.9	6.8	7.0	5.5	10.4	(3.5)	1.6	17.6%
Fire													
General Fund Operations	General Fund	7.2	16.2	20.8	24.7	21.0	21.0	21.0	14.0	26.6	(5.6)	5.5	26.3%
Grants & Other Special Revenues	2S	1.3	1.6	0.4	0.2	0.0	-	-	-	-	-	(0.0)	-100.0%
Airport	5A, Enterprise	1.7	1.8	1.7	2.7	2.2	1.9	-	1.3	2.6	(2.6)	0.4	18.7%
Port	5P, Enterprise	0.2	0.3	0.2	0.2	0.2	0.3	1.1	0.2	0.3	0.8	0.1	49.6%
Subtotal - Fire		10.4	19.9	23.1	27.9	23.5	23.2	22.1	15.5	29.5	(7.4)	6.0	25.6%
Sheriff	All Funds	10.8	13.5	15.3	12.1	7.1	4.3	4.3	3.0	5.7	(1.5)	(1.4)	-19.2%
Subtotal - Top 5		102.5	129.2	145.1	126.6	114.3	80.9	90.7	65.3	124.4	(33.7)	10.1	8.9%
Airport Commission	All Funds	1.6	1.5	1.6	1.5	1.7	1.2	1.1	1.1	2.2	(1.1)	0.5	31.4%
Emergency Management	All Funds			2.7	1.2	1.4	0.9	1.5	0.8	1.5	0.0	0.1	11.0%
Fine Arts Museum	All Funds	0.7	0.6	0.7	0.7	1.0	0.1	0.1	0.4	0.8	(0.7)	(0.2)	-17.1%
Juvenile Probation	All Funds	1.3	2.2	2.2	1.4	0.8	1.1	1.1	0.4	0.7	0.4	(0.0)	-2.3%
Public Utilities Commission	All Funds	6.5	6.7	6.4	4.5	5.3	3.3	3.3	2.8	5.4	(2.1)	0.1	1.8%
Public Works	All Funds			2.2	1.6	1.5	1.5	1.7	0.6	1.2	0.5	(0.3)	-20.4%
Recreation & Park	All Funds	1.9	2.3	2.2	1.5	1.4	0.5	0.6	0.8	1.5	(0.9)	0.2	12.7%
Elections	All Funds	0.5	0.5	0.9	0.7	0.4	0.2	0.2	0.4	0.8	(0.5)	0.4	91.4%
Human Services Agency	All Funds	2.5	1.1	0.9	0.5	0.5	0.3	0.3	0.3	0.6	(0.4)	0.1	23.8%
All Other Departments	All Funds	9.6	7.4	2.6	2.0	2.0	1.9	1.7	1.5	2.9	(1.1)	0.8	42.3%
Total		124.2	151.5	167.7	142.1	130.0	91.8	102.3	74.5	141.9	(39.7)	11.9	9.2%
Top 5 % of Total		82.6%	85.3%	86.5%	89.1%	87.9%	88.1%	88.7%	87.6%	87.6%			
Change from Prior Year Actual		\$ 24.1	\$ 27.3	\$ 16.2	\$ (25.6)	\$ (12.0)	\$ (38.2)	\$ (27.8)		\$ 11.9			
Total Gross Salaries (Cash Compensation)		\$ 2,135.3	\$ 2,371.9	\$ 2,537.1	\$ 2,621.4	\$ 2,595.8	\$ 2,389.6	\$ 2,477.8	\$ 1,329.0	\$ 2,531.9			
Overtime as a % of Total Gross Salaries		5.8%	6.4%	6.6%	5.4%	5.0%	3.8%	4.1%	5.6%	5.6%			

* Police 10B Revised Budget reflects self-appropriation levels equal to the straight-line projection.

** Slightly over \$2.3 million of the Police Department's overtime in this report is for one-time comp time payouts for retirements and promotions (through PPE 1/7/11). These payouts may be from time worked in previous fiscal years.

*** Adjusted Revised Budget reflects budgetary accounting of transfers for project and grant appropriation.

**** Straight line projections do not adjust for savings plans, seasonality or other one-time events.

Biannual (Twice Yearly) Overtime Report by Department

(All City Budgeted Funds)

52.49% of fiscal year elapsed through pay period ending 1/7/2011 (13.7 of 26.1 pay periods)

FY 2009-10					FY 2010-11				
Original Budget	Revised Budget	Year End Actual	Variance		Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
AAM ASIAN ART MUSEUM									
Overtime	67,333	63,557	50,498	13,059	67,333	67,333	37,705	71,832	(4,499)
Salaries	3,370,616	3,349,302	3,330,384	18,918	3,652,320	3,652,320	1,694,323	3,227,871	424,449
Overtime/Salaries	2.0%	1.9%	1.5%		1.8%	1.8%	2.2%	2.2%	
ADM GENERAL SERVICES AGENCY - CITY ADMIN									
Overtime	495,861	420,163	461,625	(41,462)	335,338	335,338	408,007	777,298	(441,960)
Salaries	50,008,855	50,532,269	50,573,492	(41,223)	47,225,250	47,225,250	25,659,641	48,884,426	(1,659,176)
Overtime/Salaries	1.0%	0.8%	0.9%		0.7%	0.7%	1.6%	1.6%	
ADP ADULT PROBATION									
Overtime	0	2,890	2,481	409	0	0	6,274	11,953	(11,953)
Salaries	8,073,511	8,124,743	7,684,151	440,592	7,757,292	7,598,326	3,848,491	7,331,797	266,529
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.2%	0.2%	
AIR AIRPORT COMMISSION									
Overtime	906,233	1,214,330	1,656,961	(442,631)	1,160,353	1,060,469	1,143,136	2,177,799	(1,117,330)
Salaries	98,753,091	108,205,682	107,314,302	891,380	99,718,470	99,718,470	54,561,609	103,945,839	(4,227,369)
Overtime/Salaries	0.9%	1.1%	1.5%		1.2%	1.1%	2.1%	2.1%	
ART ARTS COMMISSION									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	1,475,933	2,175,949	2,233,669	(57,720)	1,455,659	1,421,563	1,232,778	2,348,577	(927,014)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	

Notes: For this report, budget revisions moving salaries to projects in DPW's work order fund (subfund 1G AGF PWF) are excluded.

Salaries include object codes 001-006, Premium Pay (009), One-Time Payments (010), and MOU Reserves (Subobject 097S1).

Overtime includes Object 011 and Subobject 00311 and 00313. Overtime does not include any other salary types.

Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

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(All City Budgeted Funds)

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FY 2009-10					FY 2010-11				
Original Budget	Revised Budget	Year End Actual	Variance		Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
ASR ASSESSOR / RECORDER									
Overtime	0	0	30	(30)	0	0	258	492	(492)
Salaries	9,991,591	9,110,901	9,016,915	93,986	9,973,109	9,753,109	5,061,660	9,643,016	110,093
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
BOS BOARD OF SUPERVISORS									
Overtime	10,300	10,300	1,752	8,548	10,300	10,300	3,266	6,222	4,078
Salaries	5,650,984	5,597,582	5,377,773	219,809	5,311,289	5,321,289	2,776,159	5,288,887	32,402
Overtime/Salaries	0.2%	0.2%	0.0%		0.2%	0.2%	0.1%	0.1%	
CAT CITY ATTORNEY									
Overtime	39,000	39,000	75,968	(36,968)	39,000	39,000	31,916	60,803	(21,803)
Salaries	38,864,300	39,193,827	39,386,906	(193,079)	37,025,754	37,025,754	19,844,260	37,805,488	(779,734)
Overtime/Salaries	0.1%	0.1%	0.2%		0.1%	0.1%	0.2%	0.2%	
CCD SF COMMUNITY COLLEGE DISTRICT									
Overtime	0	15,940	0	15,940	0	(7,605)	0	0	(7,605)
Salaries	0	15,940	0	15,940	0	0	0	0	0
Overtime/Salaries	N/A	100.0%	N/A		N/A	N/A	N/A	N/A	
CFC CHILDREN AND FAMILIES COMMISSION									
Overtime	0	158	0	158	0	0	0	0	0
Salaries	1,167,408	240,609	1,128,269	(887,660)	1,170,848	1,255,686	550,157	1,048,109	207,577
Overtime/Salaries	0.0%	0.1%	0.0%		0.0%	0.0%	0.0%	0.0%	

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(All City Budgeted Funds)

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FY 2009-10					FY 2010-11				
Original Budget	Revised Budget	Year End Actual	Variance		Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
CHF CHILDREN, YOUTH & THEIR FAMILIES									
Overtime	0	0	2,375	(2,375)	0	(413)	0	0	(413)
Salaries	2,876,069	3,061,884	2,728,870	333,014	2,613,042	2,688,767	1,285,466	2,448,953	239,814
Overtime/Salaries	0.0%	0.0%	0.1%		0.0%	0.0%	0.0%	0.0%	
CON CONTROLLER									
Overtime	17,500	17,500	8,427	9,073	17,500	17,500	11,524	21,954	(4,454)
Salaries	16,679,457	19,790,398	19,548,661	241,737	17,792,353	17,507,605	9,531,730	18,158,989	(651,384)
Overtime/Salaries	0.1%	0.1%	0.0%		0.1%	0.1%	0.1%	0.1%	
CPC CITY PLANNING									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	13,429,428	13,864,845	12,569,451	1,295,394	12,954,977	14,031,151	6,373,224	12,141,690	1,889,461
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
CRT SUPERIOR COURT									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	0	0	221,598	(221,598)	0	0	158,140	301,274	(301,274)
Overtime/Salaries	N/A	N/A	0.0%		N/A	N/A	0.0%	0.0%	
CSC CIVIL SERVICE COMMISSION									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	521,554	521,554	523,916	(2,362)	503,520	503,520	268,555	511,627	(8,107)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	

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Overtime includes Object 011 and Subobject 00311 and 00313. Overtime does not include any other salary types.

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(All City Budgeted Funds)

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FY 2009-10					FY 2010-11				
Original Budget	Revised Budget	Year End Actual	Variance		Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
CSS CHILD SUPPORT SERVICES									
Overtime	0	213	213	0	0	0	2,337	4,452	(4,452)
Salaries	8,559,902	8,159,902	8,098,735	61,167	8,007,922	8,007,922	3,888,171	7,407,391	600,531
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.1%	0.1%	
CWP WASTEWATER ENTERPRISE									
Overtime	809,381	927,707	1,515,052	(587,345)	747,528	747,528	788,737	1,502,630	(755,102)
Salaries	40,983,275	42,467,478	42,625,526	(158,048)	39,584,081	39,584,081	21,461,466	40,886,443	(1,302,362)
Overtime/Salaries	2.0%	2.2%	3.6%		1.9%	1.9%	3.7%	3.7%	
DAT DISTRICT ATTORNEY									
Overtime	30,000	38,041	83,550	(45,509)	60,000	60,000	47,967	91,382	(31,382)
Salaries	27,559,107	30,384,590	28,981,741	1,402,849	26,990,776	26,901,199	14,485,019	27,595,547	(694,348)
Overtime/Salaries	0.1%	0.1%	0.3%		0.2%	0.2%	0.3%	0.3%	
DBI DEPARTMENT OF BUILDING INSPECTION									
Overtime	36,431	36,431	160,632	(124,201)	187,131	187,131	97,544	185,832	1,299
Salaries	19,140,245	20,152,685	20,173,694	(21,009)	20,993,493	20,993,493	10,310,562	19,642,750	1,350,743
Overtime/Salaries	0.2%	0.2%	0.8%		0.9%	0.9%	0.9%	0.9%	
DPH PUBLIC HEALTH									
Overtime	10,021,553	10,230,745	8,881,471	1,349,274	6,811,361	6,949,508	5,474,795	10,430,084	(3,480,576)
Salaries	525,079,177	541,143,476	544,567,580	(3,424,104)	510,040,001	506,264,887	277,364,098	528,408,975	(22,144,088)
Overtime/Salaries	1.9%	1.9%	1.6%		1.3%	1.4%	2.0%	2.0%	

Notes: For this report, budget revisions moving salaries to projects in DPW's work order fund (subfund 1G AGF PWF) are excluded.

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(All City Budgeted Funds)

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FY 2009-10					FY 2010-11				
Original Budget	Revised Budget	Year End Actual	Variance		Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS									
Overtime	1,768,751	2,366,762	1,474,590	892,172	1,485,190	1,700,389	618,305	1,177,939	522,450
Salaries	66,546,139	105,934,024	87,383,408	18,550,616	61,637,477	73,033,741	44,223,466	84,250,545	(11,216,804)
Overtime/Salaries	2.7%	2.2%	1.7%		2.4%	2.3%	1.4%	1.4%	
DSS HUMAN SERVICES									
Overtime	244,920	244,920	514,560	(269,640)	283,319	256,179	334,300	636,878	(380,699)
Salaries	125,855,597	140,745,223	132,538,059	8,207,164	124,216,318	140,417,789	64,968,180	123,771,496	16,646,293
Overtime/Salaries	0.2%	0.2%	0.4%		0.2%	0.2%	0.5%	0.5%	
ECD DEPARTMENT OF EMERGENCY MANAGEMENT									
Overtime	964,381	945,681	1,355,886	(410,205)	928,217	1,509,930	790,108	1,505,242	4,688
Salaries	22,809,120	25,437,930	23,379,807	2,058,123	21,697,824	21,250,287	11,861,599	22,597,645	(1,347,358)
Overtime/Salaries	4.2%	3.7%	5.8%		4.3%	7.1%	6.7%	6.7%	
ECN ECONOMIC AND WORKFORCE DEVELOPMENT									
Overtime	0	0	0	0	0	0	17	32	(32)
Salaries	6,235,556	6,424,346	4,919,626	1,504,720	5,566,249	5,430,777	2,844,675	5,419,417	11,360
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
ENV ENVIRONMENT									
Overtime	0	0	356	(356)	0	0	0	0	0
Salaries	4,264,874	7,908,261	5,307,538	2,600,723	4,205,657	4,410,427	2,958,425	5,636,124	(1,225,697)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	

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(All City Budgeted Funds)

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ETH ETHICS COMMISSION									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	1,461,588	1,384,588	1,364,879	19,709	1,396,896	1,361,138	694,329	1,322,773	38,365
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
FAM FINE ARTS MUSEUM									
Overtime	92,154	808,280	967,597	(159,317)	103,307	103,307	421,009	802,068	(698,761)
Salaries	6,628,841	8,235,367	8,429,639	(194,272)	6,387,553	6,387,553	4,148,756	7,903,834	(1,516,281)
Overtime/Salaries	1.4%	9.8%	11.5%		1.6%	1.6%	10.1%	10.1%	
FIR FIRE DEPARTMENT									
Overtime	23,175,705	22,532,264	23,468,880	(936,616)	23,199,038	23,167,987	15,477,343	29,486,033	(6,318,046)
Salaries	213,123,750	212,313,237	209,192,074	3,121,163	213,252,917	213,180,398	112,297,969	213,939,926	(759,528)
Overtime/Salaries	10.9%	10.6%	11.2%		10.9%	10.9%	13.8%	13.8%	
GEN GENERAL CITY RESPONSIBILITY									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	13,231,327	4,198,112	0	4,198,112	11,703,612	13,375,914	0	0	13,375,914
Overtime/Salaries	0.0%	0.0%	N/A		0.0%	0.0%	N/A	N/A	
HHP HETCH HETCHY									
Overtime	645,896	884,907	1,183,136	(298,229)	576,935	576,935	634,380	1,208,563	(631,628)
Salaries	21,218,161	27,172,550	26,174,000	998,550	22,276,295	22,335,911	13,810,802	26,311,090	(3,975,179)
Overtime/Salaries	3.0%	3.3%	4.5%		2.6%	2.6%	4.6%	4.6%	

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Original Budget	Revised Budget	Year End Actual	Variance		Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
HRC HUMAN RIGHTS COMMISSION									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	3,654,148	3,847,476	3,057,407	790,069	3,080,626	3,080,626	1,413,271	2,692,436	388,190
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
HRD HUMAN RESOURCES									
Overtime	0	0	6,816	(6,816)	0	0	5,832	11,111	(11,111)
Salaries	12,193,944	12,558,547	11,994,465	564,082	9,928,132	10,868,471	5,726,524	10,909,655	(41,184)
Overtime/Salaries	0.0%	0.0%	0.1%		0.0%	0.0%	0.1%	0.1%	
HSS HEALTH SERVICE SYSTEM									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	2,804,602	2,856,532	2,697,224	159,308	2,734,452	2,890,452	1,394,727	2,657,108	233,344
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
JUV JUVENILE PROBATION									
Overtime	1,146,340	1,142,524	757,635	384,889	1,120,390	1,113,024	388,591	740,308	372,716
Salaries	18,831,944	18,900,746	18,913,128	(12,382)	18,153,252	18,219,482	9,350,029	17,812,829	406,653
Overtime/Salaries	6.1%	6.0%	4.0%		6.2%	6.1%	4.2%	4.2%	
LIB PUBLIC LIBRARY									
Overtime	30,800	30,800	26,882	3,918	30,800	30,800	20,444	38,948	(8,148)
Salaries	41,022,828	40,996,520	40,633,357	363,163	40,086,519	40,086,519	20,389,426	38,844,089	1,242,430
Overtime/Salaries	0.1%	0.1%	0.1%		0.1%	0.1%	0.1%	0.1%	

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LLB LAW LIBRARY									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	347,487	347,487	244,922	102,565	347,896	347,896	128,561	244,923	102,973
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
MTA MUNICIPAL TRANSPORTATION AGENCY									
Overtime	37,868,671	40,425,924	47,931,964	(7,506,040)	33,344,846	33,189,347	28,020,649	53,382,404	(20,193,057)
Salaries	345,905,427	380,406,534	381,154,472	(747,938)	322,097,955	352,331,255	197,890,115	377,002,336	(24,671,081)
Overtime/Salaries	10.9%	10.6%	12.6%		10.4%	9.4%	14.2%	14.2%	
MYR MAYOR									
Overtime	0	132	120	12	0	(2,515)	91	173	(2,688)
Salaries	4,278,404	8,716,878	9,760,990	(1,044,112)	3,554,652	7,638,392	4,501,815	8,576,450	(938,058)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
PAB BOARD OF APPEALS									
Overtime	12,789	12,789	6,971	5,818	7,492	7,492	2,748	5,235	2,257
Salaries	381,884	381,884	357,353	24,531	371,002	371,002	184,572	351,630	19,372
Overtime/Salaries	3.3%	3.3%	2.0%		2.0%	2.0%	1.5%	1.5%	
PDR PUBLIC DEFENDER									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	16,226,365	17,766,962	17,540,354	226,608	16,886,107	17,162,529	9,056,151	17,252,959	(90,430)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	

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POL POLICE									
Overtime	17,999,433	29,026,350	26,942,483	2,083,867	13,189,566	13,373,730	13,354,348	25,441,495	(12,067,765)
Salaries	322,576,479	348,227,245	331,466,344	16,760,901	315,116,378	315,385,666	175,361,092	334,082,080	(18,696,414)
Overtime/Salaries	5.6%	8.3%	8.1%		4.2%	4.2%	7.6%	7.6%	
PRT PORT									
Overtime	311,682	311,682	316,748	(5,066)	321,682	321,682	182,520	347,721	(26,039)
Salaries	20,462,466	20,611,863	20,494,313	117,550	20,137,137	20,137,137	10,412,795	19,837,515	299,622
Overtime/Salaries	1.5%	1.5%	1.5%		1.6%	1.6%	1.8%	1.8%	
PUC PUBLIC UTILITIES COMMISSION									
Overtime	82,759	382,503	393,013	(10,510)	82,759	82,759	174,905	333,213	(250,454)
Salaries	73,800,071	94,104,027	64,231,476	29,872,551	71,089,394	71,101,894	33,118,197	63,093,791	8,008,103
Overtime/Salaries	0.1%	0.4%	0.6%		0.1%	0.1%	0.5%	0.5%	
REC RECREATION AND PARK COMMISSION									
Overtime	504,062	677,898	1,354,834	(676,936)	504,062	584,742	801,300	1,526,564	(941,822)
Salaries	54,866,142	56,161,392	54,859,870	1,301,522	51,326,826	50,703,971	27,590,847	52,563,584	(1,859,613)
Overtime/Salaries	0.9%	1.2%	2.5%		1.0%	1.2%	2.9%	2.9%	
REG ELECTIONS									
Overtime	454,739	361,359	402,304	(40,945)	249,624	249,624	404,127	769,906	(520,282)
Salaries	4,595,104	4,247,724	3,957,927	289,797	3,259,559	3,259,559	2,593,452	4,940,810	(1,681,251)
Overtime/Salaries	9.9%	8.5%	10.2%		7.7%	7.7%	15.6%	15.6%	

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RET RETIREMENT SYSTEM									
Overtime	6,000	6,000	18,592	(12,592)	6,000	6,000	2,152	4,100	1,900
Salaries	8,872,822	8,839,067	7,852,793	986,274	8,756,036	8,756,036	4,069,742	7,753,304	1,002,732
Overtime/Salaries	0.1%	0.1%	0.2%		0.1%	0.1%	0.1%	0.1%	
RNT RENT ARBITRATION BOARD									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	2,945,746	2,945,746	2,935,613	10,133	2,971,375	2,971,375	1,465,265	2,791,490	179,885
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
SCI ACADEMY OF SCIENCES									
Overtime	80,000	80,000	36,726	43,274	80,000	80,000	23,561	44,886	35,114
Salaries	1,074,452	1,074,452	1,047,289	27,163	1,098,086	1,098,086	540,093	1,028,936	69,150
Overtime/Salaries	7.4%	7.4%	3.5%		7.3%	7.3%	4.4%	4.4%	
SHF SHERIFF									
Overtime	9,429,213	9,502,160	7,097,156	2,405,004	4,308,171	4,261,091	3,011,409	5,737,064	(1,475,973)
Salaries	103,709,250	103,599,554	103,490,574	108,980	90,141,625	90,168,179	52,960,063	100,894,719	(10,726,540)
Overtime/Salaries	9.1%	9.2%	6.9%		4.8%	4.7%	5.7%	5.7%	
TIS GENERAL SERVICES AGENCY - TECHNOLOGY									
Overtime	544,650	544,650	539,952	4,698	544,650	544,650	494,556	942,183	(397,533)
Salaries	26,050,690	26,878,019	23,610,077	3,267,942	21,301,789	20,963,283	11,195,023	21,327,745	(364,462)
Overtime/Salaries	2.1%	2.0%	2.3%		2.6%	2.6%	4.4%	4.4%	

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TTX TREASURER/TAX COLLECTOR									
Overtime	30,243	30,243	41,684	(11,441)	30,243	30,243	20,869	39,758	(9,515)
Salaries	16,012,965	16,073,174	15,685,867	387,307	15,050,744	14,943,427	7,706,062	14,680,892	262,535
Overtime/Salaries	0.2%	0.2%	0.3%		0.2%	0.2%	0.3%	0.3%	
UNA GENERAL FUND UNALLOCATED									
Overtime	0	0	0	0	0	0	8,526	16,243	(16,243)
Salaries	0	(4,483)	8,854,000	(8,858,483)	0	0	190,562	363,041	(363,041)
Overtime/Salaries	N/A	0.0%	0.0%		N/A	N/A	4.5%	4.5%	
USD COUNTY EDUCATION OFFICE									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	59,519	59,226	59,226	0	53,671	53,671	56,179	107,027	(53,356)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
WAR WAR MEMORIAL									
Overtime	129,828	143,570	109,490	34,080	113,743	113,743	53,407	101,746	11,997
Salaries	4,966,198	4,979,940	4,780,006	199,934	4,802,967	4,802,967	2,409,799	4,590,931	212,036
Overtime/Salaries	2.6%	2.9%	2.3%		2.4%	2.4%	2.2%	2.2%	
WOM DEPARTMENT OF THE STATUS OF WOMEN									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	420,405	420,405	425,680	(5,275)	429,201	429,201	224,315	427,345	1,856
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	

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WTR WATER DEPARTMENT									
Overtime	1,881,453	2,726,688	2,183,227	543,461	1,846,329	1,843,105	1,219,736	2,323,731	(480,626)
Salaries	54,675,068	61,975,239	60,953,582	1,021,657	53,453,678	53,453,688	30,988,437	59,036,365	(5,582,677)
Overtime/Salaries	3.4%	4.4%	3.6%		3.5%	3.4%	3.9%	3.9%	
City-wide Totals:									
Overtime:	109,838,061	126,205,061	130,032,637	(3,827,576)	91,792,207	92,610,333	74,518,699	141,966,281	(49,355,948)
Salaries:	2,494,293,866	2,682,819,410	2,595,832,972	86,986,438	2,401,340,013	2,461,863,091	1,329,080,824	2,532,044,490	(70,181,399)
Overtime/Salaries:	4.4%	4.7%	5.0%		3.8%	3.8%	5.6%	5.6%	

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