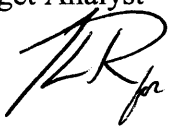




MEMORANDUM

TO: Board of Supervisors, Budget Analyst

FROM: Ed Harrington, Controller 

DATE: April 20, 2007

SUBJECT: Biannual Overtime Report (Administrative Code Section 18.13-5)

The Administrative Code Section 18.13-5 requires the submission of the Biannual Overtime Report twice yearly. I have attached three reports for your review regarding overtime compensation.

- 1) Overtime Spending Summary, which highlights the *Big Six* user departments that have historically accounted for nearly 90 percent of all overtime costs.
- 2) Departmental Annually Budgeted Operating Funds Summary Report, which shows all departments and their annual operating budgets and expenditures for the current year as well as the prior year. Current year actuals are as of the pay period ending 3/23/07.
- 3) Departmental All Funds Summary Report, which shows all departments and both their operating and project budgets and expenditures for the current year as well as the prior year. Current year actuals are as of the pay period ending 3/23/07.

Please note that the projections shown on the reports are straight-line projections representing 73% (19 of 26 pay periods) of the fiscal year. As I have noted in the past, straight-line projections are only a starting point as a number of seasonal factors affecting some departments can mean that straight-line projections are less helpful than seasonally-adjusted projections. For the Controller's Six- and Nine-Month Budget Status Reports, we review various projection methodologies and use the best-fitting projection after factoring in each department's strategies to manage overtime costs. This report reflects only overtime categories and excludes holiday pay, which represents \$16,731,949 of budgeted costs in FY 2006-07.

If you have any questions, please contact me or Todd Rydstrom, Director of Budget and Analysis at (415) 554-4809.

cc: Mayor's Budget Office
Department Heads
Finance Directors

Overtime Spending - All Funds by Major Department

US\$ Millions, for Overtime Pay

Fund/Service Area	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07		PPD 3/23/07 Actual	Straight Line Projection*	Surplus/ (Deficit)
	Actual	Actual	Actual	Actual	Actual	Actual	AAO Original Budget	Revised Budget*			
MTA											
Municipal Railway	\$ 35.91	\$ 29.93	\$ 24.85	\$ 27.77	\$ 29.06	\$ 32.97	\$ 26.73	\$ 26.68	\$ 28.95	\$ 39.62	\$ (12.94)
Parking & Traffic	0.65	0.75	0.61	0.72	0.71	0.98	0.81	0.81	0.53	0.73	0.08
Subtotal - MTA	36.57	30.68	25.45	28.50	29.76	33.95	27.55	27.49	29.49	40.35	(12.86)
Police											
General Fund Operations	16.71	15.77	18.02	13.20	12.74	18.27	14.17	16.71	16.93	23.16	(6.46)
Special Law Enforcement Services (10B)**	7.48	6.73	6.43	5.41	7.28	9.83	-	8.83	6.45	8.83	(0.00)
Grants & Other Non-10B Special Revenues	3.54	2.19	1.87	2.37	5.12	3.15	1.04	1.07	0.90	1.23	(0.16)
Airport	1.89	2.30	5.55	1.64	1.72	1.85	1.31	1.31	1.68	2.30	(0.99)
Subtotal - Police	29.62	26.99	31.87	22.62	26.86	33.10	16.52	27.91	25.96	35.52	(7.61)
Public Health											
All Other Non-Hospital Operations	0.87	0.80	0.90	0.77	0.68	0.69	0.77	0.77	0.62	0.86	(0.09)
Grants & Other Special Revenues							0.04	0.30	0.02	0.03	0.27
SF General	6.47	8.24	7.91	6.02	6.59	6.13	4.55	4.55	5.84	7.99	(3.45)
Laguna Honda Hospital	2.89	3.74	4.61	4.39	4.92	7.51	2.20	2.20	5.54	7.59	(5.39)
Subtotal - Public Health	10.23	12.77	13.42	11.18	12.19	14.37	7.51	7.81	12.03	16.47	(8.65)
Fire											
General Fund Operations	9.97	8.15	7.97	8.65	5.56	7.22	14.58	14.58	10.50	14.37	0.21
Grants & Other Special Revenues	-	-	-	-	0.85	1.30	-	0.33	1.47	2.01	(1.68)
Airport	2.43	1.46	1.07	1.08	1.39	1.66	1.53	1.53	1.29	1.77	(0.24)
Port	0.22	0.12	0.20	0.19	0.20	0.18	0.21	0.21	0.18	0.25	(0.04)
Subtotal - Fire	12.62	9.74	9.23	9.92	8.00	10.36	16.32	16.65	13.44	18.39	(1.74)
Sheriff	6.63	7.35	6.21	5.63	6.59	10.76	6.20	7.33	9.72	13.31	(5.97)
PUC	4.86	4.96	5.43	5.87	6.06	6.52	3.08	2.68	4.86	6.65	(3.97)
Subtotal - Big 6	100.53	92.50	91.62	83.71	89.47	109.05	77.18	89.87	95.50	130.68	(40.81)
Airport Commission	2.48	1.25	2.31	1.26	1.74	1.59	1.10	0.95	1.19	1.63	(0.68)
Elections	0.80	0.99	0.37	0.71	0.44	0.46	0.39	0.39	0.33	0.45	(0.06)
Fine Arts Museum	0.65	0.40	0.45	0.35	0.41	0.71	0.09	0.09	0.45	0.61	(0.52)
Human Services Agency	0.56	0.55	0.60	0.60	0.73	2.52	0.20	0.20	0.78	1.06	(0.86)
Juvenile Probation	1.18	1.15	1.45	1.54	1.18	1.26	1.08	1.13	1.49	2.04	(0.90)
Recreation & Park	0.69	0.71	0.80	0.81	0.88	1.94	0.26	0.37	1.67	2.29	(1.92)
All Other Departments	5.56	5.61	4.94	4.61	5.20	6.65	4.62	1.63	5.67	7.75	(6.12)
Total	\$ 112.46	\$ 103.17	\$ 102.54	\$ 93.59	\$ 100.04	\$ 124.18	\$ 84.93	\$ 97.35	\$ 107.08	\$ 146.52	\$ (49.17)
<i>Big 6 % of Total</i>	<i>89.4%</i>	<i>89.7%</i>	<i>89.3%</i>	<i>89.4%</i>	<i>89.4%</i>	<i>87.8%</i>	<i>90.9%</i>	<i>92.3%</i>	<i>89.2%</i>	<i>89.2%</i>	<i>83.0%</i>
Change from Prior Year		\$ (9.29)	\$ (0.63)	\$ (8.96)	\$ 6.46	\$ 24.14	\$ (39.25)	\$ (26.83)		\$ 22.34	
Change from FY 2000-01 Peak		\$ (9.29)	\$ (9.92)	\$ (18.87)	\$ (12.42)	\$ 11.72	\$ (27.53)	\$ (15.11)		\$ 34.07	
Total Gross Salaries (Cash Compensation, Millions)	\$ 1,776.30	\$ 1,917.94	\$ 2,043.50	\$ 2,047.56	\$ 2,039.82	\$ 2,135.33	\$ 2,296.16	\$ 2,356.81	\$ 1,705.10	\$ 2,333.30	
Overtime as a % of Total Gross Salaries	6.3%	5.4%	5.0%	4.6%	4.9%	5.8%	3.7%	4.1%	6.3%	6.3%	

* Straight line projections do not adjust for savings plans, seasonality or other one-time events. Adjusting for those items generally results in lower projected shortfalls.

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

Biannual (Twice Yearly) Overtime Report by Department
 (Annually Budgeted, Non-Continuing, Non-Work Order, Non-Project Subfunds only)
 73.08% of fiscal year elapsed through pay period ending 3/23/2007 (19 of 26 pay periods)

	FY 2005-06				FY 2006-07					
	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	26,976	26,976	64,087	(37,111)	26,976	26,976	29,273	40,058	(13,082)	
Salaries	3,304,008	3,475,480	3,079,442	396,038	3,454,442	3,631,019	2,423,542	3,316,426	314,593	
Overtime/Salaries	0.8%	0.8%	2.1%		0.8%	0.7%	1.2%	1.2%		
ADM ADMINISTRATIVE SERVICES										
Overtime	167,372	167,372	289,652	(122,280)	217,372	217,372	341,076	466,736	(249,364)	
Salaries	23,510,381	23,573,979	23,633,938	(59,959)	29,232,171	29,232,171	20,786,153	28,444,209	787,962	
Overtime/Salaries	0.7%	0.7%	1.2%		0.7%	0.7%	1.6%	1.6%		
ADP ADULT PROBATION										
Overtime	8,000	8,000	6,265	1,735	8,000	28,000	39,738	54,378	(26,378)	
Salaries	6,491,409	6,421,345	6,484,669	(63,324)	6,859,923	7,109,623	4,905,580	6,712,899	396,724	
Overtime/Salaries	0.1%	0.1%	0.1%		0.1%	0.4%	0.8%	0.8%		
AIR AIRPORT COMMISSION										
Overtime	935,739	935,739	1,230,351	(294,612)	1,101,800	1,101,800	918,562	1,256,980	(155,180)	
Salaries	85,089,922	85,089,922	77,682,404	7,407,518	88,968,924	88,968,924	63,845,491	87,367,514	1,601,410	
Overtime/Salaries	1.1%	1.1%	1.6%		1.2%	1.2%	1.4%	1.4%		
ART ARTS COMMISSION										
Overtime	0	0	0	0	0	0	0	0	0	
Salaries	296,500	301,284	330,273	(28,989)	393,457	393,457	273,395	374,119	19,338	
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 all forms of cash compensation (Character 001) including permanent and temporary salaries, overtime, holiday pay, premium pay, one-time payments, and MOU Reserves (Subobject 097S1). Overtime includes all non-platform overtime (Object 011) and platform overtime (Subobjects 00311 and 0313). Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

Biannual (Twice Yearly) Overtime Report by Department
 (Annually Budgeted, Non-Continuing, Non-Work Order, Non-Project Subfunds only)
 73.08% of fiscal year elapsed through pay period ending 3/23/2007 (19 of 26 pay periods)

	FY 2005-06				FY 2006-07				
	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	124	(124)	0	0	104	142	(142)
Salaries	5,381,860	5,396,541	5,143,696	252,845	6,317,899	6,317,899	4,330,316	5,925,696	392,203
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
BOS BOARD OF SUPERVISORS									
Overtime	4,000	4,000	2,903	1,097	46,613	46,613	12,139	16,611	30,002
Salaries	4,653,564	4,859,313	4,860,754	(1,441)	5,367,704	5,367,704	3,893,078	5,327,370	40,334
Overtime/Salaries	0.1%	0.1%	0.1%		0.9%	0.9%	0.3%	0.3%	
CAT CITY ATTORNEY									
Overtime	39,000	39,000	39,572	(572)	39,000	39,000	23,377	31,990	7,010
Salaries	34,238,962	35,241,463	34,901,308	340,155	37,835,486	37,991,093	27,965,998	38,269,260	(278,167)
Overtime/Salaries	0.1%	0.1%	0.1%		0.1%	0.1%	0.1%	0.1%	
CHF CHILDREN, YOUTH & THEIR FAMILIES									
Overtime	0	0	1,207	(1,207)	0	0	0	0	0
Salaries	1,846,660	1,848,639	1,755,753	92,886	2,163,114	2,163,114	1,572,384	2,151,683	11,431
Overtime/Salaries	0.0%	0.0%	0.1%		0.0%	0.0%	0.0%	0.0%	
CON CONTROLLER									
Overtime	42,500	42,500	22,985	19,515	42,500	42,500	7,686	10,518	31,982
Salaries	8,440,103	8,451,979	8,656,533	(204,554)	9,622,762	10,002,201	7,036,680	9,629,141	373,060
Overtime/Salaries	0.5%	0.5%	0.3%		0.4%	0.4%	0.1%	0.1%	

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

Salaries include all forms of cash compensation (Character 001) including permanent and temporary salaries, overtime, holiday pay, premium pay, one-time payments, and MOU Reserves (Subobject 097S1). Overtime includes all non-platform overtime (Object 011) and platform overtime (Subobjects 00311 and 0313). Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

Biannual (Twice Yearly) Overtime Report by Department
 (Annually Budgeted, Non-Continuing, Non-Work Order, Non-Project Subfunds only)
 73.08% of fiscal year elapsed through pay period ending 3/23/2007 (19 of 26 pay periods)

	FY 2005-06				FY 2006-07				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
CPC CITY PLANNING									
Overtime	500	500	0	500	500	500	0	0	500
Salaries	10,064,539	9,432,827	9,312,125	120,702	12,036,508	12,036,508	8,210,083	11,234,850	801,658
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	(291)	291	0	0	0	0	0
Overtime/Salaries	N/A	N/A	0.0%		N/A	N/A	N/A	N/A	
CSC CIVIL SERVICE COMMISSION									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	464,776	465,271	424,925	40,346	503,181	503,181	369,993	506,306	(3,125)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
CSS CHILD SUPPORT SERVICES									
Overtime	0	0	396	(396)	0	0	0	0	0
Salaries	9,160,505	8,695,158	8,265,929	429,229	9,106,010	9,106,010	6,227,373	8,521,668	584,342
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
CWP WASTEWATER ENTERPRISE									
Overtime	579,767	579,767	998,047	(418,280)	769,999	769,999	642,312	878,953	(108,954)
Salaries	32,026,414	32,026,414	31,200,691	825,723	37,394,418	37,394,418	25,824,377	35,338,621	2,055,797
Overtime/Salaries	1.8%	1.8%	3.2%		2.1%	2.1%	2.5%	2.5%	

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Salaries include all forms of cash compensation (Character 001) including permanent and temporary salaries, overtime, holiday pay, premium pay, one-time payments, and MOU Reserves (Subobject 097S1). Overtime includes all non-platform overtime (Object 011) and platform overtime (Subobjects 00311 and 0313). Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

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	FY 2005-06				FY 2006-07					
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised	
DAT DISTRICT ATTORNEY										
Overtime	0	0	0	0	0	0	0	0	0	
Salaries	17,758,667	17,870,226	17,740,582	129,644	20,696,973	20,696,973	14,857,239	20,330,959	366,014	
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%		
DBI DEPARTMENT OF BUILDING INSPECTION										
Overtime	387,660	387,660	364,910	22,750	467,013	467,013	269,043	368,164	98,849	
Salaries	23,706,004	23,181,379	20,850,834	2,330,545	25,700,216	25,551,416	18,192,118	24,894,477	656,939	
Overtime/Salaries	1.6%	1.7%	1.8%		1.8%	1.8%	1.5%	1.5%		
DPH PUBLIC HEALTH										
Overtime	4,461,146	5,497,085	13,889,010	(8,391,925)	7,036,015	7,036,015	11,582,412	15,849,616	(8,813,601)	
Salaries	401,912,318	409,657,740	410,445,248	(787,508)	444,332,308	449,947,912	332,830,057	455,451,657	(5,503,745)	
Overtime/Salaries	1.1%	1.3%	3.4%		1.6%	1.6%	3.5%	3.5%		
DPT MTA-MUNICIPAL RAILWAY										
Overtime	18,678,680	18,678,680	32,494,987	(13,816,307)	26,732,283	26,732,283	28,232,804	38,634,363	(11,902,080)	
Salaries	256,625,670	268,960,048	269,816,043	(855,995)	290,481,672	313,658,346	213,364,020	291,971,817	21,686,529	
Overtime/Salaries	7.3%	6.9%	12.0%		9.2%	8.5%	13.2%	13.2%		
DPW DEPARTMENT OF PUBLIC WORKS										
Overtime	1,571,661	1,571,661	1,067,471	504,190	1,778,200	1,778,200	703,615	962,842	815,358	
Salaries	69,026,857	85,088,515	44,092,641	40,995,874	76,395,768	69,834,697	37,781,676	51,701,241	18,133,456	
Overtime/Salaries	2.3%	1.8%	2.4%		2.3%	2.5%	1.9%	1.9%		

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	FY 2005-06				FY 2006-07					
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised	
DSS HUMAN SERVICES										
Overtime	203,534	203,534	2,477,261	(2,273,727)	203,534	203,534	776,430	1,062,483	(858,949)	
Salaries	107,080,139	107,536,556	106,592,374	944,182	118,829,066	120,883,240	86,247,677	118,023,137	2,860,103	
Overtime/Salaries	0.2%	0.2%	2.3%		0.2%	0.2%	0.9%	0.9%		
ECD DEPARTMENT OF EMERGENCY MANAGEMENTT										
Overtime	1,050,676	1,050,676	2,362,367	(1,311,691)	1,050,676	1,050,676	1,931,220	2,642,722	(1,592,046)	
Salaries	16,087,310	16,087,310	16,436,342	(349,032)	17,330,293	17,330,293	13,470,374	18,433,143	(1,102,850)	
Overtime/Salaries	6.5%	6.5%	14.4%		6.1%	6.1%	14.3%	14.3%		
ECN PUBLIC FINANCE AND BUSINESS AFFAIRS										
Overtime	0	0	0	0	0	0	0	0	0	
Salaries	778,745	779,075	1,031,229	(252,154)	1,300,996	1,300,996	905,823	1,239,547	61,449	
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%		
ENV ENVIRONMENT										
Overtime	0	0	0	0	0	0	0	0	0	
Salaries	2,951,901	2,973,880	3,004,442	(30,562)	3,568,927	3,568,927	2,603,418	3,562,572	6,355	
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%		
ETH ETHICS COMMISSION										
Overtime	0	0	0	0	0	0	0	0	0	
Salaries	670,993	672,313	612,531	59,782	610,189	610,189	388,887	532,161	78,028	
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.

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	FY 2005-06				FY 2006-07				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
FAM FINE ARTS MUSEUM									
Overtime	68,701	68,701	140,422	(71,721)	83,549	83,549	98,527	134,826	(51,277)
Salaries	5,595,126	4,536,265	5,122,872	(586,607)	5,817,243	5,817,243	4,290,642	5,871,405	(54,162)
Overtime/Salaries	1.2%	1.5%	2.7%		1.4%	1.4%	2.3%	2.3%	
FIR FIRE DEPARTMENT									
Overtime	8,599,623	8,599,623	8,528,846	70,777	15,786,752	15,786,752	11,478,664	15,707,645	79,107
Salaries	167,276,903	167,286,470	171,160,144	(3,873,674)	187,067,433	187,067,433	135,007,896	184,747,647	2,319,786
Overtime/Salaries	5.1%	5.1%	5.0%		8.4%	8.4%	8.5%	8.5%	
GEN GENERAL CITY RESPONSIBILITY									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	20,644,000	14,097,014	0	14,097,014	24,376,841	28,030,831	476	651	28,030,180
Overtime/Salaries	0.0%	0.0%	N/A		0.0%	0.0%	0.0%	0.0%	
HHP HETCH HETCHY									
Overtime	347,747	347,747	662,943	(315,196)	588,055	588,055	560,401	766,865	(178,810)
Salaries	16,754,219	16,704,219	16,239,782	464,437	19,135,960	19,021,160	12,892,349	17,642,162	1,378,998
Overtime/Salaries	2.1%	2.1%	4.1%		3.1%	3.1%	4.3%	4.3%	
HRC HUMAN RIGHTS COMMISSION									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	555,611	559,570	571,684	(12,114)	597,017	640,584	411,233	562,740	77,844
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 all forms of cash compensation (Character 001) including permanent and temporary salaries, overtime, holiday pay, premium pay, one-time payments, and MOU Reserves (Subobject 097S1). Overtime includes all non-platform overtime (Object 011) and platform overtime (Subobjects 00311 and 0313). Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

Biannual (Twice Yearly) Overtime Report by Department
 (Annually Budgeted, Non-Continuing, Non-Work Order, Non-Project Subfunds only)
 73.08% of fiscal year elapsed through pay period ending 3/23/2007 (19 of 26 pay periods)

	FY 2005-06				FY 2006-07				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
HRD HUMAN RESOURCES									
Overtime	480	480	1,440	(960)	0	0	510	698	(698)
Salaries	8,697,942	8,731,262	8,788,903	(57,641)	9,903,986	10,192,133	7,899,492	10,809,831	(617,698)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
HSS HEALTH SERVICE SYSTEM									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	2,258,607	2,258,607	2,117,287	141,320	2,778,899	2,778,899	1,775,082	2,429,060	349,839
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
JUV JUVENILE PROBATION									
Overtime	1,083,389	1,083,389	1,260,454	(177,065)	1,083,389	1,132,912	1,488,860	2,037,387	(904,475)
Salaries	16,992,852	17,040,523	16,987,736	52,787	18,315,840	18,667,041	13,553,981	18,547,553	119,488
Overtime/Salaries	6.4%	6.4%	7.4%		5.9%	6.1%	11.0%	11.0%	
LIB PUBLIC LIBRARY									
Overtime	44,269	44,269	64,909	(20,640)	32,300	32,300	52,651	72,049	(39,749)
Salaries	34,811,499	34,757,974	34,697,025	60,949	38,256,149	38,256,149	27,016,984	36,970,610	1,285,539
Overtime/Salaries	0.1%	0.1%	0.2%		0.1%	0.1%	0.2%	0.2%	
LLB LAW LIBRARY									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	276,555	276,555	298,689	(22,134)	297,544	297,544	229,387	313,898	(16,354)
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 all forms of cash compensation (Character 001) including permanent and temporary salaries, overtime, holiday pay, premium pay, one-time payments, and MOU Reserves (Subobject 097S1). Overtime includes all non-platform overtime (Object 011) and platform overtime (Subobjects 00311 and 0313). Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

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 (Annually Budgeted, Non-Continuing, Non-Work Order, Non-Project Subfunds only)
 73.08% of fiscal year elapsed through pay period ending 3/23/2007 (19 of 26 pay periods)

	FY 2005-06				FY 2006-07				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
MYR MAYOR									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	2,895,318	2,904,885	2,958,858	(53,973)	3,085,466	3,062,081	1,984,717	2,715,929	346,152
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
PAB BOARD OF APPEALS									
Overtime	8,308	8,308	5,292	3,016	8,308	8,308	10,530	14,409	(6,101)
Salaries	356,553	357,708	348,372	9,336	380,783	380,783	284,239	388,959	(8,176)
Overtime/Salaries	2.3%	2.3%	1.5%		2.2%	2.2%	3.7%	3.7%	
PDR PUBLIC DEFENDER									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	13,243,326	13,530,639	13,244,623	286,016	15,748,591	15,892,973	11,149,628	15,257,386	635,587
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
POL POLICE									
Overtime	11,961,538	20,287,529	18,963,488	1,324,041	14,140,949	16,418,449	17,552,199	24,018,799	(7,600,350)
Salaries	229,487,425	245,170,267	242,096,703	3,073,564	250,350,091	252,828,789	184,226,471	252,099,381	729,408
Overtime/Salaries	5.2%	8.3%	7.8%		5.6%	6.5%	9.5%	9.5%	
PRT PORT									
Overtime	411,583	411,583	267,452	144,131	329,782	329,782	200,545	274,430	55,352
Salaries	17,403,955	17,314,556	16,673,473	641,083	19,085,731	19,085,731	13,569,194	18,568,371	517,360
Overtime/Salaries	2.4%	2.4%	1.6%		1.7%	1.7%	1.5%	1.5%	

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

Salaries include all forms of cash compensation (Character 001) including permanent and temporary salaries, overtime, holiday pay, premium pay, one-time payments, and MOU Reserves (Subobject 097S1). Overtime includes all non-platform overtime (Object 011) and platform overtime (Subobjects 00311 and 0313). Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

Biannual (Twice Yearly) Overtime Report by Department
 (Annually Budgeted, Non-Continuing, Non-Work Order, Non-Project Subfunds only)
 73.08% of fiscal year elapsed through pay period ending 3/23/2007 (19 of 26 pay periods)

	FY 2005-06				FY 2006-07					
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised	
PTC MTA-PARKING AND TRAFFIC COMMISSION										
Overtime	680,365	680,365	812,330	(131,965)	680,365	680,365	417,219	570,931	109,434	
Salaries	28,501,832	28,531,832	28,816,646	(284,814)	30,947,168	30,947,168	22,429,562	30,693,085	254,083	
Overtime/Salaries	2.4%	2.4%	2.8%		2.2%	2.2%	1.9%	1.9%		
PUC PUBLIC UTILITIES COMMISSION										
Overtime	66,736	66,736	77,165	(10,429)	53,677	53,677	28,482	38,975	14,702	
Salaries	25,145,780	25,145,780	23,776,068	1,369,712	27,298,984	27,298,984	19,218,198	26,298,587	1,000,397	
Overtime/Salaries	0.3%	0.3%	0.3%		0.2%	0.2%	0.1%	0.1%		
REC RECREATION AND PARK COMMISSION										
Overtime	483,907	483,907	1,827,345	(1,343,438)	205,794	205,794	1,564,992	2,141,568	(1,935,774)	
Salaries	46,689,962	46,105,040	43,908,709	2,196,331	50,759,063	50,759,063	34,882,928	47,734,533	3,024,530	
Overtime/Salaries	1.0%	1.0%	4.2%		0.4%	0.4%	4.5%	4.5%		
REG ELECTIONS										
Overtime	441,866	441,866	456,089	(14,223)	390,000	390,000	331,939	454,232	(64,232)	
Salaries	3,317,716	4,217,758	4,072,662	145,096	3,687,976	3,687,976	2,926,020	4,004,027	(316,051)	
Overtime/Salaries	13.3%	10.5%	11.2%		10.6%	10.6%	11.3%	11.3%		
RET RETIREMENT SYSTEM										
Overtime	6,000	6,000	11	5,989	6,000	6,000	0	0	6,000	
Salaries	5,674,602	5,674,602	5,055,779	618,823	6,296,642	6,296,642	4,059,502	5,555,108	741,534	
Overtime/Salaries	0.1%	0.1%	0.0%		0.1%	0.1%	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 all forms of cash compensation (Character 001) including permanent and temporary salaries, overtime, holiday pay, premium pay, one-time payments, and MOU Reserves (Subobject 097S1). Overtime includes all non-platform overtime (Object 011) and platform overtime (Subobjects 00311 and 0313). Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

Biannual (Twice Yearly) Overtime Report by Department
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	FY 2005-06				FY 2006-07				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
RNT RENT ARBITRATION BOARD									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	2,542,313	2,542,313	2,356,083	186,230	2,769,383	2,769,383	1,910,987	2,615,035	154,348
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
SCI ACADEMY OF SCIENCES									
Overtime	10,500	10,500	35,231	(24,731)	10,500	10,500	32,249	44,130	(33,630)
Salaries	404,247	404,247	429,065	(24,818)	541,153	541,153	391,662	535,959	5,194
Overtime/Salaries	2.6%	2.6%	8.2%		1.9%	1.9%	8.2%	8.2%	
SHF SHERIFF									
Overtime	4,300,119	5,745,334	7,968,401	(2,223,067)	4,984,119	6,235,060	6,987,193	9,561,422	(3,326,362)
Salaries	59,795,625	63,924,870	64,621,893	(697,023)	65,309,600	67,382,545	51,360,222	70,282,409	(2,899,864)
Overtime/Salaries	7.2%	9.0%	12.3%		7.6%	9.3%	13.6%	13.6%	
TIS TELECOMMUNICATIONS & INFORMATION SVCS									
Overtime	408,181	1,233,779	854,181	379,598	367,943	1,549,843	872,656	1,194,161	355,682
Salaries	22,856,888	25,285,904	24,177,857	1,108,047	26,663,676	29,746,070	20,386,272	27,897,004	1,849,066
Overtime/Salaries	1.8%	4.9%	3.5%		1.4%	5.2%	4.3%	4.3%	
TTX TREASURER/TAX COLLECTOR									
Overtime	35,243	35,243	11,708	23,535	35,243	35,243	15,947	21,822	13,421
Salaries	11,564,980	11,550,444	11,410,001	140,443	12,346,620	12,396,620	8,783,606	12,019,671	376,949
Overtime/Salaries	0.3%	0.3%	0.1%		0.3%	0.3%	0.2%	0.2%	

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

Salaries include all forms of cash compensation (Character 001) including permanent and temporary salaries, overtime, holiday pay, premium pay, one-time payments, and MOU Reserves (Subobject 097S1). Overtime includes all non-platform overtime (Object 011) and platform overtime (Subobjects 00311 and 0313). Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

Biannual (Twice Yearly) Overtime Report by Department
 (Annually Budgeted, Non-Continuing, Non-Work Order, Non-Project Subfunds only)
 73.08% of fiscal year elapsed through pay period ending 3/23/2007 (19 of 26 pay periods)

	FY 2005-06				FY 2006-07					
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised	
TXC TAXI COMMISSION										
Overtime	0	0	0	0	0	0	12,845	17,577	(17,577)	
Salaries	355,536	355,866	296,753	59,113	356,917	356,917	250,989	343,459	13,458	
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	5.1%	5.1%		
UNA GENERAL FUND UNALLOCATED										
Overtime	0	0	0	0	0	0	0	0	0	
Salaries	0	0	0	0	0	0	6,251	8,554	(8,554)	
Overtime/Salaries	N/A	N/A	N/A		N/A	N/A	0.0%	0.0%		
USD COUNTY EDUCATION OFFICE										
Overtime	0	0	0	0	0	0	0	0	0	
Salaries	55,811	55,811	55,811	0	56,236	56,236	42,106	57,619	(1,383)	
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%		
WAR WAR MEMORIAL										
Overtime	137,689	137,689	107,395	30,294	144,656	144,656	107,604	147,248	(2,592)	
Salaries	5,795,976	5,795,976	5,812,034	(16,058)	6,270,246	6,270,246	4,553,995	6,231,783	38,463	
Overtime/Salaries	2.4%	2.4%	1.8%		2.3%	2.3%	2.4%	2.4%		
WOM DEPARTMENT OF THE STATUS OF WOMEN										
Overtime	0	0	0	0	0	0	179	245	(245)	
Salaries	440,257	440,587	387,722	52,865	518,403	518,403	324,494	444,044	74,359	
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.1%	0.1%		

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

Salaries include all forms of cash compensation (Character 001) including permanent and temporary salaries, overtime, holiday pay, premium pay, one-time payments, and MOU Reserves (Subobject 097S1). Overtime includes all non-platform overtime (Object 011) and platform overtime (Subobjects 00311 and 0313). Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

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	FY 2005-06				FY 2006-07				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
WTR WATER DEPARTMENT									
Overtime	1,637,361	1,637,361	2,255,987	(618,626)	1,639,624	1,639,624	2,078,585	2,844,379	(1,204,755)
Salaries	45,551,385	45,399,416	42,297,712	3,101,704	50,373,595	50,256,660	36,324,951	49,707,828	548,832
Overtime/Salaries	3.6%	3.6%	5.3%		3.3%	3.3%	5.7%	5.7%	
City-wide Totals:									
Overtime:	58,890,816	70,523,559	99,612,684	(29,089,125)	80,091,486	84,871,350	89,402,568	122,340,356	(37,469,006)
Salaries:	1,917,511,008	1,969,043,617	1,895,135,361	73,908,256	2,127,895,643	2,164,903,751	1,520,449,248	2,080,614,760	84,288,991
Overtime/Salaries:	3.1%	3.6%	5.3%		3.8%	3.9%	5.9%	5.9%	

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

Salaries include all forms of cash compensation (Character 001) including permanent and temporary salaries, overtime, holiday pay, premium pay, one-time payments, and MOU Reserves (Subobject 097S1). Overtime includes all non-platform overtime (Object 011) and platform overtime (Subobjects 00311 and 0313). Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

Biannual (Twice Yearly) Overtime Report by Department

(All City Budgeted Funds)

73.08% of fiscal year elapsed through pay period ending 3/23/2007 (19 of 26 pay periods)

	FY 2005-06				FY 2006-07					
	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	35,451	28,197	65,308	(37,111)	35,451	35,451	29,928	40,954	(5,503)	
Salaries	3,484,217	3,614,070	3,218,032	396,038	3,643,690	3,820,267	2,531,812	3,464,585	355,682	
Overtime/Salaries	1.0%	0.8%	2.0%		1.0%	0.9%	1.2%	1.2%		
ADM ADMINISTRATIVE SERVICES										
Overtime	167,372	167,635	289,915	(122,280)	217,372	217,372	341,339	467,095	(249,723)	
Salaries	26,206,257	26,225,468	26,190,571	34,897	32,923,578	32,938,159	23,514,534	32,177,783	760,376	
Overtime/Salaries	0.6%	0.6%	1.1%		0.7%	0.7%	1.5%	1.5%		
ADP ADULT PROBATION										
Overtime	8,000	8,444	8,107	337	8,000	28,000	79,475	108,755	(80,755)	
Salaries	7,093,310	7,257,462	7,053,625	203,837	7,361,373	7,611,414	5,299,199	7,251,535	359,879	
Overtime/Salaries	0.1%	0.1%	0.1%		0.1%	0.4%	1.5%	1.5%		
AIR AIRPORT COMMISSION										
Overtime	935,739	2,489,574	1,592,101	897,473	1,101,800	952,882	1,191,080	1,629,899	(677,017)	
Salaries	86,213,195	95,200,691	87,952,805	7,247,886	90,135,142	90,473,910	68,698,045	94,007,851	(3,533,941)	
Overtime/Salaries	1.1%	2.6%	1.8%		1.2%	1.1%	1.7%	1.7%		
ART ARTS COMMISSION										
Overtime	0	0	0	0	0	0	0	0	0	
Salaries	1,566,682	1,980,671	1,518,599	462,072	1,720,696	1,675,696	1,171,946	1,603,716	71,980	
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.

Biannual (Twice Yearly) Overtime Report by Department

(All City Budgeted Funds)

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	FY 2005-06				FY 2006-07					
	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	124	(124)	0	0	104	142	(142)	
Salaries	7,249,010	6,897,547	6,756,367	141,180	8,357,288	8,357,288	5,637,781	7,714,858	642,430	
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%		
BOS BOARD OF SUPERVISORS										
Overtime	4,000	4,000	2,903	1,097	46,613	46,613	12,139	16,611	30,002	
Salaries	4,678,509	4,877,363	4,878,804	(1,441)	5,393,779	5,393,779	3,905,228	5,343,996	49,783	
Overtime/Salaries	0.1%	0.1%	0.1%		0.9%	0.9%	0.3%	0.3%		
CAO CITY ADMINISTRATOR										
Overtime	0	0	0	0	0	0	0	0	0	
Salaries	0	(12,175)	0	(12,175)	0	0	0	0	0	
Overtime/Salaries	N/A	0.0%	N/A		N/A	N/A	N/A	N/A		
CAT CITY ATTORNEY										
Overtime	39,000	39,000	39,572	(572)	39,000	39,000	23,377	31,990	7,010	
Salaries	34,238,962	35,241,463	34,901,308	340,155	37,835,486	37,991,093	27,965,998	38,269,260	(278,167)	
Overtime/Salaries	0.1%	0.1%	0.1%		0.1%	0.1%	0.1%	0.1%		
CCD SF COMMUNITY COLLEGE DISTRICT										
Overtime	0	0	0	0	0	(23,545)	0	0	(23,545)	
Salaries	0	0	0	0	0	0	0	0	0	
Overtime/Salaries	N/A	N/A	N/A		N/A	N/A	N/A	N/A		

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.

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Biannual (Twice Yearly) Overtime Report by Department

(All City Budgeted Funds)

73.08% of fiscal year elapsed through pay period ending 3/23/2007 (19 of 26 pay periods)

	FY 2005-06				FY 2006-07				
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CFC CHILDREN AND FAMILIES COMMISSION									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	781,110	765,358	647,462	117,896	1,072,910	1,072,910	576,711	789,183	283,727
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
CHF CHILDREN, YOUTH & THEIR FAMILIES									
Overtime	0	0	1,207	(1,207)	0	0	0	0	0
Salaries	2,325,068	2,312,317	2,236,257	76,060	2,690,612	2,534,549	1,864,138	2,550,926	(16,377)
Overtime/Salaries	0.0%	0.0%	0.1%		0.0%	0.0%	0.0%	0.0%	
CON CONTROLLER									
Overtime	42,500	42,500	22,985	19,515	42,500	42,500	7,686	10,518	31,982
Salaries	14,106,846	14,119,702	12,912,360	1,207,342	16,088,244	16,743,459	10,404,932	14,238,328	2,505,131
Overtime/Salaries	0.3%	0.3%	0.2%		0.3%	0.3%	0.1%	0.1%	
CPC CITY PLANNING									
Overtime	500	500	0	500	500	500	0	0	500
Salaries	10,636,962	10,109,514	9,676,981	432,533	12,783,955	12,868,662	8,643,233	11,827,582	1,041,080
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	184,576	310,366	(125,790)	0	20,283	171,021	234,029	(213,746)
Overtime/Salaries	N/A	0.0%	0.0%		N/A	0.0%	0.0%	0.0%	

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CSC CIVIL SERVICE COMMISSION									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	464,776	465,271	424,925	40,346	503,181	503,181	369,993	506,306	(3,125)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
CSS CHILD SUPPORT SERVICES									
Overtime	0	0	396	(396)	0	0	0	0	0
Salaries	9,160,505	8,695,158	8,361,574	333,584	9,106,010	9,116,460	6,227,373	8,521,668	594,792
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
CWP WASTEWATER ENTERPRISE									
Overtime	579,767	588,554	1,022,851	(434,297)	769,999	769,999	678,409	928,349	(158,350)
Salaries	32,026,414	32,668,258	32,112,349	555,909	37,394,418	37,394,418	27,041,907	37,004,715	389,703
Overtime/Salaries	1.8%	1.8%	3.2%		2.1%	2.1%	2.5%	2.5%	
DAT DISTRICT ATTORNEY									
Overtime	0	11,571	0	11,571	0	0	0	0	0
Salaries	24,541,630	25,093,516	24,613,309	480,207	27,656,275	27,697,450	20,115,642	27,526,668	170,782
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
DBI DEPARTMENT OF BUILDING INSPECTION									
Overtime	387,660	387,660	364,910	22,750	467,013	467,013	269,043	368,164	98,849
Salaries	23,706,004	23,184,363	20,853,818	2,330,545	25,700,216	25,551,416	18,192,118	24,894,477	656,939
Overtime/Salaries	1.6%	1.7%	1.7%		1.8%	1.8%	1.5%	1.5%	

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DPH PUBLIC HEALTH									
Overtime	4,940,970	6,019,990	14,369,479	(8,349,489)	7,513,839	7,812,695	12,033,810	16,467,319	(8,654,624)
Salaries	447,951,743	452,643,471	454,311,945	(1,668,474)	493,986,232	492,086,289	367,256,162	502,561,064	(10,474,775)
Overtime/Salaries	1.1%	1.3%	3.2%		1.5%	1.6%	3.3%	3.3%	
DPT MTA-MUNICIPAL RAILWAY									
Overtime	18,678,680	19,088,934	32,965,047	(13,876,113)	26,732,283	26,676,571	28,953,803	39,620,994	(12,944,423)
Salaries	256,841,679	277,916,025	278,869,378	(953,353)	290,723,635	313,900,309	221,560,658	303,188,269	10,712,040
Overtime/Salaries	7.3%	6.9%	11.8%		9.2%	8.5%	13.1%	13.1%	
DPW DEPARTMENT OF PUBLIC WORKS									
Overtime	1,571,661	1,998,973	1,632,126	366,847	1,778,200	1,916,717	1,074,062	1,469,769	446,948
Salaries	69,026,857	124,091,059	80,488,457	43,602,602	76,395,768	89,638,821	67,174,839	91,923,464	(2,284,643)
Overtime/Salaries	2.3%	1.6%	2.0%		2.3%	2.1%	1.6%	1.6%	
DSS HUMAN SERVICES									
Overtime	203,534	1,625,871	2,520,330	(894,459)	203,534	203,534	777,512	1,063,964	(860,430)
Salaries	108,400,117	111,759,988	110,506,164	1,253,824	120,625,504	122,791,478	87,594,349	119,865,951	2,925,527
Overtime/Salaries	0.2%	1.5%	2.3%		0.2%	0.2%	0.9%	0.9%	
ECD DEPARTMENT OF EMERGENCY MANAGEMENTT									
Overtime	5,591,841	4,709,610	2,775,919	1,933,691	1,050,676	4,493,276	2,439,600	3,338,400	1,154,876
Salaries	21,473,718	20,408,947	18,742,948	1,665,999	18,159,147	16,925,376	14,946,957	20,453,731	(3,528,355)
Overtime/Salaries	26.0%	23.1%	14.8%		5.8%	26.5%	16.3%	16.3%	

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ECN PUBLIC FINANCE AND BUSINESS AFFAIRS									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	976,620	987,233	1,239,387	(252,154)	2,192,234	2,322,234	1,387,663	1,898,907	423,327
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
ENV ENVIRONMENT									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	3,470,484	3,935,034	3,790,620	144,414	4,494,658	4,614,341	3,115,356	4,263,119	351,222
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
ETH ETHICS COMMISSION									
Overtime	0	0	391	(391)	0	0	0	0	0
Salaries	913,967	915,287	833,418	81,869	1,162,839	1,224,689	738,243	1,010,227	214,462
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
FAM FINE ARTS MUSEUM									
Overtime	77,389	639,522	711,243	(71,721)	92,621	92,621	448,075	613,155	(520,534)
Salaries	6,023,229	5,520,772	6,107,379	(586,607)	6,349,409	6,349,409	5,070,253	6,938,241	(588,832)
Overtime/Salaries	1.3%	11.6%	11.6%		1.5%	1.5%	8.8%	8.8%	
FIR FIRE DEPARTMENT									
Overtime	8,774,941	8,651,788	10,357,382	(1,705,594)	16,316,482	16,646,894	13,439,075	18,390,313	(1,743,419)
Salaries	172,579,640	172,384,856	177,861,609	(5,476,753)	192,613,304	193,006,718	140,468,385	192,219,895	786,823
Overtime/Salaries	5.1%	5.0%	5.8%		8.5%	8.6%	9.6%	9.6%	

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GEN GENERAL CITY RESPONSIBILITY									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	20,976,190	14,429,204	334,866	14,094,338	24,376,841	28,030,831	74,678	102,191	27,928,640
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
HHP HETCH HETCHY									
Overtime	347,747	744,552	1,128,679	(384,127)	588,055	561,625	831,003	1,137,162	(575,537)
Salaries	16,754,219	18,485,694	18,114,790	370,904	19,135,960	19,135,960	15,250,792	20,869,505	(1,733,545)
Overtime/Salaries	2.1%	4.0%	6.2%		3.1%	2.9%	5.4%	5.4%	
HRC HUMAN RIGHTS COMMISSION									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	2,794,876	3,061,609	2,873,624	187,985	3,249,546	3,369,432	2,135,246	2,921,916	447,516
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
HRD HUMAN RESOURCES									
Overtime	480	480	11,040	(10,560)	0	0	4,896	6,700	(6,700)
Salaries	10,497,817	10,585,987	10,508,609	77,378	12,427,550	13,469,592	9,549,531	13,067,779	401,813
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	2,258,607	2,278,607	2,147,202	131,405	2,778,899	2,778,899	1,842,643	2,521,511	257,388
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	

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JUV JUVENILE PROBATION									
Overtime	1,083,389	999,919	1,260,454	(260,535)	1,083,389	1,132,912	1,488,860	2,037,387	(904,475)
Salaries	17,126,448	17,090,262	17,189,802	(99,540)	18,515,904	18,867,105	13,665,362	18,699,969	167,136
Overtime/Salaries	6.3%	5.9%	7.3%		5.9%	6.0%	10.9%	10.9%	
LIB PUBLIC LIBRARY									
Overtime	44,269	44,269	64,909	(20,640)	32,300	32,300	52,651	72,049	(39,749)
Salaries	34,847,892	34,720,577	34,706,656	13,921	38,284,176	38,275,380	27,031,729	36,990,787	1,284,593
Overtime/Salaries	0.1%	0.1%	0.2%		0.1%	0.1%	0.2%	0.2%	
LLB LAW LIBRARY									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	276,555	276,555	298,689	(22,134)	297,544	297,544	229,387	313,898	(16,354)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
MYR MAYOR									
Overtime	0	2,857	0	2,857	0	0	3,865	5,289	(5,289)
Salaries	3,507,521	9,427,728	9,294,792	132,936	4,069,345	9,670,172	6,953,190	9,514,892	155,280
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.1%	0.1%	
PAB BOARD OF APPEALS									
Overtime	8,308	8,308	5,292	3,016	8,308	8,308	10,530	14,409	(6,101)
Salaries	356,553	357,708	348,372	9,336	380,783	380,783	284,239	388,959	(8,176)
Overtime/Salaries	2.3%	2.3%	1.5%		2.2%	2.2%	3.7%	3.7%	

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PDR PUBLIC DEFENDER									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	13,430,530	13,731,588	13,435,708	295,880	15,875,379	16,005,146	11,292,474	15,452,859	552,287
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
POL POLICE									
Overtime	15,158,274	31,736,769	33,098,858	(1,362,089)	16,523,253	23,026,395	25,956,549	35,519,488	(12,493,093)
Salaries	253,524,284	278,435,190	271,992,242	6,442,948	271,189,942	278,014,166	206,798,940	282,988,023	(4,973,857)
Overtime/Salaries	6.0%	11.4%	12.2%		6.1%	8.3%	12.6%	12.6%	
PRT PORT									
Overtime	411,583	429,817	268,578	161,239	329,782	329,782	200,545	274,430	55,352
Salaries	17,455,817	18,202,872	16,952,315	1,250,557	19,142,977	19,140,183	13,669,327	18,705,395	434,788
Overtime/Salaries	2.4%	2.4%	1.6%		1.7%	1.7%	1.5%	1.5%	
PTC MTA-PARKING AND TRAFFIC COMMISSION									
Overtime	813,315	901,358	1,078,315	(176,957)	813,315	662,231	607,708	831,600	(169,369)
Salaries	28,634,782	31,169,231	32,757,856	(1,588,625)	31,080,118	31,080,118	25,052,437	34,282,282	(3,202,164)
Overtime/Salaries	2.8%	2.9%	3.3%		2.6%	2.1%	2.4%	2.4%	
PUC PUBLIC UTILITIES COMMISSION									
Overtime	101,736	383,825	398,139	(14,314)	78,677	77,728	236,013	322,965	(245,237)
Salaries	52,928,995	65,580,653	46,226,871	19,353,782	63,711,912	63,712,819	41,099,073	56,240,837	7,471,982
Overtime/Salaries	0.2%	0.6%	0.9%		0.1%	0.1%	0.6%	0.6%	

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REC RECREATION AND PARK COMMISSION									
Overtime	541,971	398,378	1,938,606	(1,540,228)	263,858	366,676	1,673,097	2,289,501	(1,922,825)
Salaries	49,119,974	49,343,810	47,717,535	1,626,275	53,632,474	53,108,328	38,018,970	52,025,959	1,082,369
Overtime/Salaries	1.1%	0.8%	4.1%		0.5%	0.7%	4.4%	4.4%	
REG ELECTIONS									
Overtime	441,866	441,866	456,089	(14,223)	390,000	390,000	331,939	454,232	(64,232)
Salaries	3,317,716	4,217,758	4,072,662	145,096	3,687,976	3,687,976	2,926,020	4,004,027	(316,051)
Overtime/Salaries	13.3%	10.5%	11.2%		10.6%	10.6%	11.3%	11.3%	
RET RETIREMENT SYSTEM									
Overtime	6,000	6,000	11	5,989	6,000	6,000	0	0	6,000
Salaries	5,850,324	5,772,352	5,153,529	618,823	6,488,639	6,488,639	4,139,087	5,664,014	824,625
Overtime/Salaries	0.1%	0.1%	0.0%		0.1%	0.1%	0.0%	0.0%	
RNT RENT ARBITRATION BOARD									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	2,542,313	2,542,313	2,356,083	186,230	2,769,383	2,769,383	1,910,987	2,615,035	154,348
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
SCI ACADEMY OF SCIENCES									
Overtime	10,500	10,500	35,231	(24,731)	10,500	10,500	32,249	44,130	(33,630)
Salaries	404,247	404,247	429,065	(24,818)	541,153	541,153	391,662	535,959	5,194
Overtime/Salaries	2.6%	2.6%	8.2%		1.9%	1.9%	8.2%	8.2%	

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.

Biannual (Twice Yearly) Overtime Report by Department

(All City Budgeted Funds)

73.08% of fiscal year elapsed through pay period ending 3/23/2007 (19 of 26 pay periods)

	FY 2005-06				FY 2006-07				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
SHF SHERIFF									
Overtime	5,612,801	7,252,874	10,755,548	(3,502,674)	6,200,860	7,331,620	9,723,493	13,305,833	(5,974,213)
Salaries	72,687,691	77,269,608	78,919,299	(1,649,691)	79,098,526	81,976,528	63,406,704	86,767,069	(4,790,541)
Overtime/Salaries	7.7%	9.4%	13.6%		7.8%	8.9%	15.3%	15.3%	
TIS TELECOMMUNICATIONS & INFORMATION SVCS									
Overtime	408,181	1,233,779	854,181	379,598	367,943	1,549,843	872,656	1,194,161	355,682
Salaries	22,856,888	25,285,904	24,177,857	1,108,047	26,663,676	29,746,070	20,386,272	27,897,004	1,849,066
Overtime/Salaries	1.8%	4.9%	3.5%		1.4%	5.2%	4.3%	4.3%	
TTX TREASURER/TAX COLLECTOR									
Overtime	35,243	35,243	11,708	23,535	35,243	35,243	16,348	22,371	12,872
Salaries	12,649,856	12,706,430	12,410,716	295,714	14,114,007	14,164,007	9,865,587	13,500,277	663,730
Overtime/Salaries	0.3%	0.3%	0.1%		0.2%	0.2%	0.2%	0.2%	
TXC TAXI COMMISSION									
Overtime	0	0	0	0	0	0	12,845	17,577	(17,577)
Salaries	355,536	355,866	296,753	59,113	356,917	356,917	250,989	343,459	13,458
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	5.1%	5.1%	
UNA GENERAL FUND UNALLOCATED									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	0	38,998	8,154,998	(8,116,000)	0	0	6,251	8,554	(8,554)
Overtime/Salaries	N/A	0.0%	0.0%		N/A	N/A	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.

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Biannual (Twice Yearly) Overtime Report by Department

(All City Budgeted Funds)

73.08% of fiscal year elapsed through pay period ending 3/23/2007 (19 of 26 pay periods)

	FY 2005-06				FY 2006-07				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
USD COUNTY EDUCATION OFFICE									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	55,735	55,811	55,811	0	56,130	56,130	42,106	57,619	(1,489)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
WAR WAR MEMORIAL									
Overtime	137,689	137,689	107,395	30,294	144,656	144,656	107,604	147,248	(2,592)
Salaries	5,795,976	5,795,976	5,812,034	(16,058)	6,270,246	6,270,246	4,553,995	6,231,783	38,463
Overtime/Salaries	2.4%	2.4%	1.8%		2.3%	2.3%	2.4%	2.4%	
WOM DEPARTMENT OF THE STATUS OF WOMEN									
Overtime	0	0	0	0	0	0	179	245	(245)
Salaries	440,257	441,704	436,547	5,157	518,403	539,406	363,609	497,570	41,836
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
WTR WATER DEPARTMENT									
Overtime	1,637,361	3,298,211	3,968,769	(670,558)	1,639,624	1,265,852	3,114,104	4,261,405	(2,995,553)
Salaries	45,551,385	53,307,069	50,785,618	2,521,451	50,373,595	50,256,660	42,264,573	57,835,731	(7,579,071)
Overtime/Salaries	3.6%	6.2%	7.8%		3.3%	2.5%	7.4%	7.4%	
City-wide Totals:									
Overtime:	68,839,718	94,569,017	124,184,098	(29,615,081)	84,931,646	97,349,764	107,075,651	146,524,575	(49,174,811)
Salaries:	2,073,136,495	2,224,814,576	2,135,331,718	89,482,858	2,296,157,584	2,356,813,631	1,705,100,336	2,333,295,197	23,518,434
Overtime/Salaries:	3.3%	4.3%	5.8%		3.7%	4.1%	6.3%	6.3%	

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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