



MEMORANDUM

TO: Board of Supervisors, Budget Analyst

FROM: Ed Harrington, Controller *EH*

DATE: January 24, 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 12/29/06.
- 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 12/29/06.

Please note that the projections shown on the reports are straight-line projections (unless otherwise indicated) representing 50% (13 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 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07		PPD 12/29/06 Actual	Straight Line Projection*	Surplus/ (Deficit)	Adjusted Projection	Adj. Surplus/ (Deficit)
	Actual	Actual	Actual	Actual	Actual	AAO Original Budget	Revised Budget*					
MTA												
Municipal Railway	\$ 29.93	\$ 24.85	\$ 27.77	\$ 29.06	\$ 32.96	\$ 26.73	\$ 26.73	\$ 19.54	\$ 39.09	\$ (12.35)	\$ 34.73	\$ (8.00)
Parking & Traffic	0.75	0.61	0.72	0.71	0.98	0.81	0.81	0.71	1.43	(0.62)	1.43	(0.62)
Subtotal - MTA	30.68	25.45	28.50	29.76	33.94	27.55	27.55	20.26	40.51	(12.97)	36.16	(8.61)
Police												
General Fund Operations	15.77	18.02	13.20	12.74	18.27	14.17	15.97	10.53	21.07	(5.10)	21.07	(5.10)
Special Law Enforcement Services (10B)**	6.73	6.43	5.41	7.28	9.83	-	9.78	4.89	9.78	0.00	9.78	0.00
Grants & Other Non-10B Special Revenues	2.19	1.87	2.37	5.12	3.15	1.04	1.07	0.68	1.36	(0.29)	1.07	0.00
Airport	2.30	5.55	1.64	1.72	1.85	1.31	1.31	1.07	2.14	(0.83)	2.14	(0.83)
Subtotal - Police	26.99	31.87	22.62	26.86	33.10	16.52	28.13	17.17	34.34	(6.22)	34.05	(5.92)
Public Health												
All Other Non-Hospital Operations	0.80	0.90	0.77	0.68	0.69	0.77	0.77	0.41	0.82	(0.05)	0.82	(0.05)
Grants & Other Special Revenues						-	0.20	0.02	0.03	0.17	0.03	0.17
SF General	8.24	7.91	6.02	6.59	6.13	4.55	4.55	4.11	8.22	(3.68)	8.22	(3.68)
Laguna Honda Hospital	3.74	4.61	4.39	4.92	7.52	2.20	2.20	4.08	8.17	(5.97)	8.17	(5.97)
Subtotal - Public Health	12.77	13.42	11.18	12.19	14.34	7.51	7.71	8.62	17.24	(9.52)	17.24	(9.52)
Fire												
General Fund Operations	8.15	7.97	8.65	5.56	7.22	14.58	14.58	7.22	14.44	0.14	14.58	0.00
Grants & Other Special Revenues	-	-	-	0.85	1.30	-	0.11	1.40	2.80	(2.69)	0.11	0.00
Airport	1.46	1.07	1.08	1.39	1.66	1.53	1.53	1.03	2.06	(0.53)	2.06	(0.53)
Port	0.12	0.20	0.19	0.20	0.18	0.21	0.21	0.12	0.24	(0.03)	0.24	(0.03)
Subtotal - Fire	9.74	9.23	9.92	8.00	10.36	16.32	16.43	9.77	19.53	(3.11)	16.98	(0.56)
Sheriff	7.35	6.21	5.63	6.59	10.76	6.20	8.43	6.60	13.21	(4.77)	11.31	(2.88)
PUC	4.96	5.43	5.87	6.06	6.52	3.08	3.08	3.28	6.55	(3.48)	6.55	(3.48)
Subtotal - Big 6	92.50	91.62	83.71	89.47	109.01	77.18	91.32	65.70	131.39	(40.07)	122.29	(30.97)
Airport Commission	1.25	2.31	1.26	1.74	1.59	1.10	1.10	0.87	1.74	(0.63)	1.74	(0.63)
Elections	0.99	0.37	0.71	0.44	0.46	0.39	0.39	0.33	0.66	(0.27)	0.39	0.00
Fine Arts Museum	0.40	0.45	0.35	0.41	0.71	0.09	0.09	0.34	0.69	(0.59)	0.69	(0.59)
Human Services Agency	0.55	0.60	0.60	0.73	2.52	0.20	0.20	0.52	1.04	(0.84)	1.04	(0.84)
Juvenile Probation	1.15	1.45	1.54	1.18	1.26	1.08	1.13	0.93	1.86	(0.73)	1.86	(0.73)
Recreation & Park	0.71	0.80	0.81	0.88	1.94	0.26	0.27	1.34	2.68	(2.41)	2.68	(2.41)
All Other Departments	5.61	4.94	4.61	5.20	6.70	4.62	4.59	3.98	7.96	(3.36)	7.96	(3.36)
Total	\$ 103.17	\$ 102.54	\$ 93.59	\$ 100.04	\$ 124.18	\$ 84.93	\$ 99.11	\$ 74.01	\$ 148.02	\$ (48.92)	\$ 138.65	\$ (39.55)
<i>Big 6 % of Total</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>92.1%</i>	<i>88.8%</i>	<i>88.8%</i>	<i>81.9%</i>	<i>88.2%</i>	<i>78.3%</i>
Change from Prior Year	\$ (9.29)	\$ (0.63)	\$ (8.96)	\$ 6.46	\$ 24.14	\$ (39.25)	\$ (25.08)		\$ 23.84		\$ 14.47	
Change from FY 2000-01 Peak	\$ (9.29)	\$ (9.92)	\$ (18.87)	\$ (12.42)	\$ 11.72	\$ (27.53)	\$ (13.35)		\$ 35.57		\$ 26.19	
Total Gross Salaries (Cash Compensation, Millions)	\$ 1,917.94	\$ 2,043.50	\$ 2,047.56	\$ 2,039.82	\$ 2,135.33	\$ 2,296.16	\$ 2,358.29	\$ 1,156.66	\$ 2,313.33		\$ 2,313.33	
Overtime as a % of Total Gross Salaries	5.4%	5.0%	4.6%	4.9%	5.8%	3.7%	4.2%	6.4%	6.4%		6.0%	

* 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

(All City Budgeted Funds)

50.00% of fiscal year elapsed through pay period ending 12/29/2006 (13 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	18,465	36,930	(1,479)
Salaries	3,484,217	3,614,070	3,218,032	396,038	3,643,690	3,820,267	1,732,178	3,464,356	355,911
Overtime/Salaries	1.0%	0.8%	2.0%		1.0%	0.9%	1.1%	1.1%	
ADM ADMINISTRATIVE SERVICES									
Overtime	167,372	167,635	289,915	(122,280)	217,372	217,372	239,508	479,016	(261,644)
Salaries	26,206,257	26,225,468	26,190,571	34,897	32,923,578	32,938,159	15,303,861	30,607,722	2,330,437
Overtime/Salaries	0.6%	0.6%	1.1%		0.7%	0.7%	1.6%	1.6%	
ADP ADULT PROBATION									
Overtime	8,000	8,444	8,107	337	8,000	28,000	25,465	50,930	(22,930)
Salaries	7,093,310	7,257,462	7,053,625	203,837	7,361,373	7,611,414	3,549,595	7,099,190	512,224
Overtime/Salaries	0.1%	0.1%	0.1%		0.1%	0.4%	0.7%	0.7%	
AIR AIRPORT COMMISSION									
Overtime	935,739	2,489,574	1,592,101	897,473	1,101,800	1,101,800	867,118	1,734,236	(632,436)
Salaries	86,213,195	95,200,691	87,952,805	7,247,886	90,135,142	90,454,658	46,726,975	93,453,950	(2,999,292)
Overtime/Salaries	1.1%	2.6%	1.8%		1.2%	1.2%	1.9%	1.9%	
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	828,261	1,656,522	19,174
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)

50.00% of fiscal year elapsed through pay period ending 12/29/2006 (13 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	208	(208)
Salaries	7,249,010	6,897,547	6,756,367	141,180	8,357,288	8,357,288	3,787,125	7,574,250	783,038
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	11,700	23,400	23,213
Salaries	4,678,509	4,877,363	4,878,804	(1,441)	5,393,779	5,393,779	2,639,615	5,279,230	114,549
Overtime/Salaries	0.1%	0.1%	0.1%		0.9%	0.9%	0.4%	0.4%	
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	15,582	31,164	7,836
Salaries	34,238,962	35,241,463	34,901,308	340,155	37,835,486	37,991,093	18,919,679	37,839,358	151,735
Overtime/Salaries	0.1%	0.1%	0.1%		0.1%	0.1%	0.1%	0.1%	
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	378,730	757,460	315,450
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 (Subject 097S1).
 Overtime includes Object 011 and Subject 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)

50.00% of fiscal year elapsed through pay period ending 12/29/2006 (13 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
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	2,543,435	1,256,447	2,512,894	30,541
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	15,372	27,128
Salaries	14,106,846	14,119,702	12,912,360	1,207,342	16,088,244	16,363,039	7,147,475	14,294,950	2,068,089
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	12,809,262	5,888,397	11,776,794	1,032,468
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
CRT TRIAL COURTS									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	0	184,576	310,366	(125,790)	0	20,283	128,588	257,176	(236,893)
Overtime/Salaries	N/A	0.0%	0.0%		N/A	0.0%	0.0%	0.0%	
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	250,466	500,932	2,249
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.
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Biannual (Twice Yearly) Overtime Report by Department

(All City Budgeted Funds)

50.00% of fiscal year elapsed through pay period ending 12/29/2006 (13 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
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	4,219,649	8,439,298	677,162
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	448,089	896,178	(126,179)
Salaries	32,026,414	32,668,258	32,112,349	555,909	37,394,418	37,394,418	18,077,541	36,155,082	1,239,336
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	27,580,717	13,630,624	27,261,248	319,469
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	173,426	346,852	120,161
Salaries	23,706,004	23,184,363	20,853,818	2,330,545	25,700,216	25,638,366	12,245,999	24,491,998	1,146,368
Overtime/Salaries	1.6%	1.7%	1.7%		1.8%	1.8%	1.4%	1.4%	
DPH PUBLIC HEALTH									
Overtime	4,940,970	6,019,990	14,369,479	(8,349,489)	7,513,839	7,714,625	8,617,562	17,235,124	(9,520,499)
Salaries	447,951,743	452,643,471	454,311,945	(1,668,474)	493,986,232	496,379,237	249,313,602	498,627,204	(2,247,967)
Overtime/Salaries	1.1%	1.3%	3.2%		1.5%	1.6%	3.5%	3.5%	

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

50.00% of fiscal year elapsed through pay period ending 12/29/2006 (13 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
DPT MTA-MUNICIPAL RAILWAY									
Overtime	18,678,680	19,088,934	32,965,047	(13,876,113)	26,732,283	26,732,283	19,558,174	39,116,348	(12,384,065)
Salaries	256,841,679	277,916,025	278,869,378	(953,353)	290,723,635	313,900,309	149,768,401	299,536,802	14,363,507
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	1,793,763	731,288	1,462,576	331,187
Salaries	69,026,857	124,091,059	80,488,457	43,602,602	76,395,768	89,355,344	45,276,353	90,552,706	(1,197,362)
Overtime/Salaries	2.3%	1.6%	2.0%		2.3%	2.0%	1.6%	1.6%	
DSS HUMAN SERVICES									
Overtime	203,534	1,625,871	2,520,330	(894,459)	203,534	203,534	520,687	1,041,374	(837,840)
Salaries	108,400,117	111,759,988	110,506,164	1,253,824	120,625,504	122,791,478	59,098,767	118,197,534	4,593,944
Overtime/Salaries	0.2%	1.5%	2.3%		0.2%	0.2%	0.9%	0.9%	
ECD EMERGENCY COMMUNICATIONS DEPARTMENT									
Overtime	5,591,841	4,709,610	2,775,919	1,933,691	1,050,676	(188,807)	1,745,839	3,491,678	(3,680,485)
Salaries	21,473,718	20,408,947	18,742,948	1,665,999	18,159,147	16,975,164	10,282,017	20,564,034	(3,588,870)
Overtime/Salaries	26.0%	23.1%	14.8%		5.8%	-1.1%	17.0%	17.0%	
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	2,192,234	848,953	1,697,906	494,328
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	

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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
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	4,572,682	2,078,466	4,156,932	415,750
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	492,221	984,442	240,247
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	342,557	685,114	(592,493)
Salaries	6,023,229	5,520,772	6,107,379	(586,607)	6,349,409	6,349,409	3,505,541	7,011,082	(661,673)
Overtime/Salaries	1.3%	11.6%	11.6%		1.5%	1.5%	9.8%	9.8%	
FIR FIRE DEPARTMENT									
Overtime	8,774,941	8,651,788	10,357,382	(1,705,594)	16,316,482	16,425,921	9,765,807	19,531,614	(3,105,693)
Salaries	172,579,640	172,384,856	177,861,609	(5,476,753)	192,613,304	192,999,142	96,833,491	193,666,982	(667,840)
Overtime/Salaries	5.1%	5.0%	5.8%		8.5%	8.5%	10.1%	10.1%	
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	30,439,280	74,678	149,356	30,289,924
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)

50.00% of fiscal year elapsed through pay period ending 12/29/2006 (13 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
HHP HETCH HETCHY									
Overtime	347,747	744,552	1,128,679	(384,127)	588,055	588,055	574,317	1,148,634	(560,579)
Salaries	16,754,219	18,485,694	18,114,790	370,904	19,135,960	19,135,960	10,335,981	20,671,962	(1,536,002)
Overtime/Salaries	2.1%	4.0%	6.2%		3.1%	3.1%	5.6%	5.6%	
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	1,480,849	2,961,698	407,734
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	4,609	9,218	(9,218)
Salaries	10,497,817	10,585,987	10,508,609	77,378	12,427,550	12,427,550	6,315,291	12,630,582	(203,032)
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	1,234,716	2,469,432	309,467
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
JUV JUVENILE PROBATION									
Overtime	1,083,389	999,919	1,260,454	(260,535)	1,083,389	1,132,912	932,480	1,864,960	(732,048)
Salaries	17,126,448	17,090,262	17,189,802	(99,540)	18,515,904	18,565,427	9,186,595	18,373,190	192,237
Overtime/Salaries	6.3%	5.9%	7.3%		5.9%	6.1%	10.2%	10.2%	

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)

50.00% of fiscal year elapsed through pay period ending 12/29/2006 (13 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
LIB PUBLIC LIBRARY									
Overtime	44,269	44,269	64,909	(20,640)	32,300	32,300	45,683	91,366	(59,066)
Salaries	34,847,892	34,720,577	34,706,656	13,921	38,284,176	38,262,030	18,283,576	36,567,152	1,694,878
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	156,949	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	43	888	1,776	(1,733)
Salaries	3,507,521	9,427,728	9,294,792	132,936	4,069,345	9,587,377	4,577,679	9,155,358	432,019
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	7,598	15,196	(6,888)
Salaries	356,553	357,708	348,372	9,336	380,783	380,783	184,554	369,108	11,675
Overtime/Salaries	2.3%	2.3%	1.5%		2.2%	2.2%	4.1%	4.1%	
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	16,023,761	7,490,699	14,981,398	1,042,363
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 (Subject 097S1).
 Overtime includes Object 011 and Subject 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 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
POL POLICE									
Overtime	15,158,274	31,736,769	33,098,858	(1,362,089)	16,523,253	22,643,659	17,160,107	34,320,214	(11,676,555)
Salaries	253,524,284	278,435,190	271,992,242	6,442,948	271,189,942	275,509,307	140,006,095	280,012,190	(4,502,883)
Overtime/Salaries	6.0%	11.4%	12.2%		6.1%	8.2%	12.3%	12.3%	
PRT PORT									
Overtime	411,583	429,817	268,578	161,239	329,782	329,782	132,978	265,956	63,826
Salaries	17,455,817	18,202,872	16,952,315	1,250,557	19,142,977	19,140,183	9,235,752	18,471,504	668,679
Overtime/Salaries	2.4%	2.4%	1.6%		1.7%	1.7%	1.4%	1.4%	
PTC MTA-PARKING AND TRAFFIC COMMISSION									
Overtime	813,315	901,358	1,078,315	(176,957)	813,315	813,315	760,727	1,521,454	(708,139)
Salaries	28,634,782	31,169,231	32,757,856	(1,588,625)	31,080,118	31,080,118	17,144,393	34,288,786	(3,208,668)
Overtime/Salaries	2.8%	2.9%	3.3%		2.6%	2.6%	4.4%	4.4%	
PUC PUBLIC UTILITIES COMMISSION									
Overtime	101,736	383,825	398,139	(14,314)	78,677	78,677	162,231	324,462	(245,785)
Salaries	52,928,995	65,580,653	46,226,871	19,353,782	63,711,912	63,711,912	27,588,563	55,177,126	8,534,786
Overtime/Salaries	0.2%	0.6%	0.9%		0.1%	0.1%	0.6%	0.6%	
REC RECREATION AND PARK COMMISSION									
Overtime	541,971	398,378	1,938,606	(1,540,228)	263,858	268,238	1,341,390	2,682,780	(2,414,542)
Salaries	49,119,974	49,343,810	47,717,535	1,626,275	53,632,474	53,231,821	26,181,010	52,362,020	869,801
Overtime/Salaries	1.1%	0.8%	4.1%		0.5%	0.5%	5.1%	5.1%	

Notes: For this report, budget revisions moving salaries to projects in DPW's work order fund (subfund 1G AGF PWF) are excluded.
 Salaries include object codes 001-006, Premium Pay (009), One-Time Payments (010), and MOU Reserves (Subject 097S1).
 Overtime includes Object 011 and Subject 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
REG ELECTIONS									
Overtime	441,866	441,866	456,089	(14,223)	390,000	390,000	331,409	662,818	(272,818)
Salaries	3,317,716	4,217,758	4,072,662	145,096	3,687,976	3,687,976	2,442,895	4,885,790	(1,197,814)
Overtime/Salaries	13.3%	10.5%	11.2%		10.6%	10.6%	13.6%	13.6%	
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	2,800,176	5,600,352	888,287
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	1,283,327	2,566,654	202,729
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	21,597	43,194	(32,694)
Salaries	404,247	404,247	429,065	(24,818)	541,153	541,153	257,885	515,770	25,383
Overtime/Salaries	2.6%	2.6%	8.2%		1.9%	1.9%	8.4%	8.4%	
SHF SHERIFF									
Overtime	5,612,801	7,252,874	10,755,548	(3,502,674)	6,200,860	8,433,758	6,603,531	13,207,062	(4,773,304)
Salaries	72,687,691	77,269,608	78,919,299	(1,649,691)	79,098,526	81,972,061	43,342,036	86,684,072	(4,712,011)
Overtime/Salaries	7.7%	9.4%	13.6%		7.8%	10.3%	15.2%	15.2%	

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 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
TIS TELECOMMUNICATIONS & INFORMATION SVCS									
Overtime	408,181	1,233,779	854,181	379,598	367,943	1,549,843	638,914	1,277,828	272,015
Salaries	22,856,888	25,285,904	24,177,857	1,108,047	26,663,676	29,746,070	13,844,621	27,689,242	2,056,828
Overtime/Salaries	1.8%	4.9%	3.5%		1.4%	5.2%	4.6%	4.6%	
TTX TREASURER/TAX COLLECTOR									
Overtime	35,243	35,243	11,708	23,535	35,243	35,243	15,743	31,486	3,757
Salaries	12,649,856	12,706,430	12,410,716	295,714	14,114,007	14,164,007	6,641,880	13,283,760	880,247
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	9,995	19,990	(19,990)
Salaries	355,536	355,866	296,753	59,113	356,917	356,917	161,205	322,410	34,507
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	6.2%	6.2%	
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	10,889	21,778	(21,778)
Overtime/Salaries	N/A	0.0%	0.0%		N/A	N/A	0.0%	0.0%	
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	27,977	55,954	176
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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	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
WAR WAR MEMORIAL									
Overtime	137,689	137,689	107,395	30,294	144,656	144,656	81,227	162,454	(17,798)
Salaries	5,795,976	5,795,976	5,812,034	(16,058)	6,270,246	6,270,246	3,110,280	6,220,560	49,686
Overtime/Salaries	2.4%	2.4%	1.8%		2.3%	2.3%	2.6%	2.6%	
WOM DEPARTMENT OF THE STATUS OF WOMEN									
Overtime	0	0	0	0	0	0	179	358	(358)
Salaries	440,257	441,704	436,547	5,157	518,403	560,533	253,887	507,774	52,759
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.1%	0.1%	
WTR WATER DEPARTMENT									
Overtime	1,637,361	3,298,211	3,968,769	(670,558)	1,639,624	1,639,624	2,092,522	4,185,044	(2,545,420)
Salaries	45,551,385	53,307,069	50,785,618	2,521,451	50,373,595	49,711,283	28,590,155	57,180,310	(7,469,027)
Overtime/Salaries	3.6%	6.2%	7.8%		3.3%	3.3%	7.3%	7.3%	
City-wide Totals:									
Overtime	68,839,718	94,569,017	124,184,098	(29,615,081)	84,931,646	93,627,101	74,007,182	148,014,364	(54,387,263)
Salaries	2,073,136,495	2,224,814,576	2,135,331,718	89,482,858	2,296,157,584	2,358,289,895	1,156,453,610	2,312,907,220	45,382,675
Overtime/Salaries	3.3%	4.3%	5.8%		3.7%	4.0%	6.4%	6.4%	

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 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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 (Annually Budgeted, Non-Continuing, Non-Work Order, Non-Project Subfunds only)
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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	
AAM ASIAN ART MUSEUM										
Overtime	26,976	26,976	64,087	(37,111)	26,976	26,976	18,170	36,340	(9,364)	
Salaries	3,304,008	3,475,480	3,079,442	396,038	3,454,442	3,631,019	1,654,824	3,309,648	321,371	
Overtime/Salaries	0.8%	0.8%	2.1%		0.8%	0.7%	1.1%	1.1%		
ADM ADMINISTRATIVE SERVICES										
Overtime	167,372	167,372	289,652	(122,280)	217,372	217,372	239,508	479,016	(261,644)	
Salaries	23,510,381	23,573,979	23,633,938	(59,959)	29,232,171	29,232,171	13,533,995	27,067,990	2,164,181	
Overtime/Salaries	0.7%	0.7%	1.2%		0.7%	0.7%	1.8%	1.8%		
ADP ADULT PROBATION										
Overtime	8,000	8,000	6,265	1,735	8,000	28,000	2,574	5,148	22,852	
Salaries	6,491,409	6,421,345	6,484,669	(63,324)	6,859,923	7,109,623	3,280,760	6,561,520	548,103	
Overtime/Salaries	0.1%	0.1%	0.1%		0.1%	0.4%	0.1%	0.1%		
AIR AIRPORT COMMISSION										
Overtime	935,739	935,739	1,230,351	(294,612)	1,101,800	1,101,800	669,067	1,338,134	(236,334)	
Salaries	85,089,922	85,089,922	77,682,404	7,407,518	88,968,924	88,968,924	43,042,933	86,085,866	2,883,058	
Overtime/Salaries	1.1%	1.1%	1.6%		1.2%	1.2%	1.6%	1.6%		
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	222,713	445,426	(51,969)	
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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ASR ASSESSOR / RECORDER									
Overtime	0	0	124	(124)	0	0	104	208	(208)
Salaries	5,381,860	5,396,541	5,143,696	252,845	6,317,899	6,317,899	2,866,609	5,733,218	584,681
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	11,700	23,400	23,213
Salaries	4,653,564	4,859,313	4,860,754	(1,441)	5,367,704	5,367,704	2,631,665	5,263,330	104,374
Overtime/Salaries	0.1%	0.1%	0.1%		0.9%	0.9%	0.4%	0.4%	
CAT CITY ATTORNEY									
Overtime	39,000	39,000	39,572	(572)	39,000	39,000	15,582	31,164	7,836
Salaries	34,238,962	35,241,463	34,901,308	340,155	37,835,486	37,991,093	18,919,679	37,839,358	151,735
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	1,081,613	2,163,226	(112)
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	15,372	27,128
Salaries	8,440,103	8,451,979	8,656,533	(204,554)	9,622,762	9,622,762	4,811,748	9,623,496	(734)
Overtime/Salaries	0.5%	0.5%	0.3%		0.4%	0.4%	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.

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 50.00% of fiscal year elapsed through pay period ending 12/29/2006 (13 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	5,540,634	11,081,268	955,240
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
CRT TRIAL COURTS									
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	250,466	500,932	2,249
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	4,219,649	8,439,298	666,712
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	420,046	840,092	(70,093)
Salaries	32,026,414	32,026,414	31,200,691	825,723	37,394,418	37,394,418	17,264,867	34,529,734	2,864,684
Overtime/Salaries	1.8%	1.8%	3.2%		2.1%	2.1%	2.4%	2.4%	

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	
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	10,049,159	20,098,318	598,655	
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	173,426	346,852	120,161	
Salaries	23,706,004	23,181,379	20,850,834	2,330,545	25,700,216	25,638,366	12,245,999	24,491,998	1,146,368	
Overtime/Salaries	1.6%	1.7%	1.8%		1.8%	1.8%	1.4%	1.4%		
DPH PUBLIC HEALTH										
Overtime	4,461,146	5,497,085	13,889,010	(8,391,925)	7,036,015	7,036,015	8,325,918	16,651,836	(9,615,821)	
Salaries	401,912,318	409,657,740	410,445,248	(787,508)	444,332,308	449,947,912	225,888,141	451,776,282	(1,828,370)	
Overtime/Salaries	1.1%	1.3%	3.4%		1.6%	1.6%	3.7%	3.7%		
DPT MTA-MUNICIPAL RAILWAY										
Overtime	18,678,680	18,678,680	32,494,987	(13,816,307)	26,732,283	26,732,283	19,273,829	38,547,658	(11,815,375)	
Salaries	256,625,670	268,960,048	269,816,043	(855,995)	290,481,672	313,658,346	144,367,216	288,734,432	24,923,914	
Overtime/Salaries	7.3%	6.9%	12.0%		9.2%	8.5%	13.4%	13.4%		
DPW DEPARTMENT OF PUBLIC WORKS										
Overtime	1,571,661	1,571,661	1,067,471	504,190	1,778,200	1,778,200	515,488	1,030,976	747,224	
Salaries	69,026,857	85,088,515	44,092,641	40,995,874	76,395,768	69,851,220	25,261,136	50,522,272	19,328,948	
Overtime/Salaries	2.3%	1.8%	2.4%		2.3%	2.5%	2.0%	2.0%		

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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	
DSS HUMAN SERVICES										
Overtime	203,534	203,534	2,477,261	(2,273,727)	203,534	203,534	519,605	1,039,210	(835,676)	
Salaries	107,080,139	107,536,556	106,592,374	944,182	118,829,066	120,883,240	58,175,371	116,350,742	4,532,498	
Overtime/Salaries	0.2%	0.2%	2.3%		0.2%	0.2%	0.9%	0.9%		
ECD EMERGENCY COMMUNICATIONS DEPARTMENT										
Overtime	1,050,676	1,050,676	2,362,367	(1,311,691)	1,050,676	1,050,676	1,331,060	2,662,120	(1,611,444)	
Salaries	16,087,310	16,087,310	16,436,342	(349,032)	17,330,293	17,330,293	9,163,359	18,326,718	(996,425)	
Overtime/Salaries	6.5%	6.5%	14.4%		6.1%	6.1%	14.5%	14.5%		
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	586,111	1,172,222	128,774	
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	1,737,094	3,474,188	94,739	
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	312,107	624,214	(14,025)	
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	76,034	152,068	(68,519)	
Salaries	5,595,126	4,536,265	5,122,872	(586,607)	5,817,243	5,817,243	2,932,412	5,864,824	(47,581)	
Overtime/Salaries	1.2%	1.5%	2.7%		1.4%	1.4%	2.6%	2.6%		
FIR FIRE DEPARTMENT										
Overtime	8,599,623	8,599,623	8,528,846	70,777	15,786,752	15,786,752	7,934,479	15,868,958	(82,206)	
Salaries	167,276,903	167,286,470	171,160,144	(3,873,674)	187,067,433	187,067,433	92,051,705	184,103,410	2,964,023	
Overtime/Salaries	5.1%	5.1%	5.0%		8.4%	8.4%	8.6%	8.6%		
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	30,439,280	476	952	30,438,328	
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	418,859	837,718	(249,663)	
Salaries	16,754,219	16,704,219	16,239,782	464,437	19,135,960	19,021,160	8,842,333	17,684,666	1,336,494	
Overtime/Salaries	2.1%	2.1%	4.1%		3.1%	3.1%	4.7%	4.7%		
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	285,963	571,926	68,658	
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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HRD HUMAN RESOURCES									
Overtime	480	480	1,440	(960)	0	0	223	446	(446)
Salaries	8,697,942	8,731,262	8,788,903	(57,641)	9,903,986	9,903,986	5,224,222	10,448,444	(544,458)
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	1,181,532	2,363,064	415,835
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	932,480	1,864,960	(732,048)
Salaries	16,992,852	17,040,523	16,987,736	52,787	18,315,840	18,365,363	9,111,937	18,223,874	141,489
Overtime/Salaries	6.4%	6.4%	7.4%		5.9%	6.2%	10.2%	10.2%	
LIB PUBLIC LIBRARY									
Overtime	44,269	44,269	64,909	(20,640)	32,300	32,300	45,683	91,366	(59,066)
Salaries	34,811,499	34,757,974	34,697,025	60,949	38,256,149	38,256,149	18,271,860	36,543,720	1,712,429
Overtime/Salaries	0.1%	0.1%	0.2%		0.1%	0.1%	0.3%	0.3%	
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	156,949	313,898	(16,354)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	

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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	1,305,416	2,610,832	451,249	
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	7,598	15,196	(6,888)	
Salaries	356,553	357,708	348,372	9,336	380,783	380,783	184,554	369,108	11,675	
Overtime/Salaries	2.3%	2.3%	1.5%		2.2%	2.2%	4.1%	4.1%		
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	15,896,973	7,372,320	14,744,640	1,152,333	
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	15,680,949	10,862,990	21,725,980	(6,045,031)	
Salaries	229,487,425	245,170,267	242,096,703	3,073,564	250,350,091	252,133,789	124,164,229	248,328,458	3,805,331	
Overtime/Salaries	5.2%	8.3%	7.8%		5.6%	6.2%	8.7%	8.7%		
PRT PORT										
Overtime	411,583	411,583	267,452	144,131	329,782	329,782	132,978	265,956	63,826	
Salaries	17,403,955	17,314,556	16,673,473	641,083	19,085,731	19,085,731	9,171,189	18,342,378	743,353	
Overtime/Salaries	2.4%	2.4%	1.6%		1.7%	1.7%	1.4%	1.4%		

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PTC MTA-PARKING AND TRAFFIC COMMISSION									
Overtime	680,365	680,365	812,330	(131,965)	680,365	680,365	711,958	1,423,916	(743,551)
Salaries	28,501,832	28,531,832	28,816,646	(284,814)	30,947,168	30,947,168	15,469,271	30,938,542	8,626
Overtime/Salaries	2.4%	2.4%	2.8%		2.2%	2.2%	4.6%	4.6%	
PUC PUBLIC UTILITIES COMMISSION									
Overtime	66,736	66,736	77,165	(10,429)	53,677	53,677	20,474	40,948	12,729
Salaries	25,145,780	25,145,780	23,776,068	1,369,712	27,298,984	27,298,984	13,086,458	26,172,916	1,126,068
Overtime/Salaries	0.3%	0.3%	0.3%		0.2%	0.2%	0.2%	0.2%	
REC RECREATION AND PARK COMMISSION									
Overtime	483,907	483,907	1,827,345	(1,343,438)	205,794	205,794	1,242,700	2,485,400	(2,279,606)
Salaries	46,689,962	46,105,040	43,908,709	2,196,331	50,759,063	50,882,556	24,007,125	48,014,250	2,868,306
Overtime/Salaries	1.0%	1.0%	4.2%		0.4%	0.4%	5.2%	5.2%	
REG ELECTIONS									
Overtime	441,866	441,866	456,089	(14,223)	390,000	390,000	331,409	662,818	(272,818)
Salaries	3,317,716	4,217,758	4,072,662	145,096	3,687,976	3,687,976	2,442,895	4,885,790	(1,197,814)
Overtime/Salaries	13.3%	10.5%	11.2%		10.6%	10.6%	13.6%	13.6%	
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	2,753,115	5,506,230	790,412
Overtime/Salaries	0.1%	0.1%	0.0%		0.1%	0.1%	0.0%	0.0%	

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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	1,283,327	2,566,654	202,729
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	21,597	43,194	(32,694)
Salaries	404,247	404,247	429,065	(24,818)	541,153	541,153	257,885	515,770	25,383
Overtime/Salaries	2.6%	2.6%	8.2%		1.9%	1.9%	8.4%	8.4%	
SHF SHERIFF									
Overtime	4,300,119	5,745,334	7,968,401	(2,223,067)	4,984,119	6,235,060	4,692,546	9,385,092	(3,150,032)
Salaries	59,795,625	63,924,870	64,621,893	(697,023)	65,309,600	67,382,545	34,976,777	69,953,554	(2,571,009)
Overtime/Salaries	7.2%	9.0%	12.3%		7.6%	9.3%	13.4%	13.4%	
TIS TELECOMMUNICATIONS & INFORMATION SVCS									
Overtime	408,181	1,233,779	854,181	379,598	367,943	1,549,843	638,914	1,277,828	272,015
Salaries	22,856,888	25,285,904	24,177,857	1,108,047	26,663,676	29,746,070	13,844,621	27,689,242	2,056,828
Overtime/Salaries	1.8%	4.9%	3.5%		1.4%	5.2%	4.6%	4.6%	
TTX TREASURER/TAX COLLECTOR									
Overtime	35,243	35,243	11,708	23,535	35,243	35,243	15,409	30,818	4,425
Salaries	11,564,980	11,550,444	11,410,001	140,443	12,346,620	12,396,620	5,954,225	11,908,450	488,170
Overtime/Salaries	0.3%	0.3%	0.1%		0.3%	0.3%	0.3%	0.3%	

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)
 50.00% of fiscal year elapsed through pay period ending 12/29/2006 (13 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	9,995	19,990	(19,990)	
Salaries	355,536	355,866	296,753	59,113	356,917	356,917	161,205	322,410	34,507	
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	6.2%	6.2%		
UNA GENERAL FUND UNALLOCATED										
Overtime	0	0	0	0	0	0	0	0	0	
Salaries	0	0	0	0	0	0	10,889	21,778	(21,778)	
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	27,977	55,954	282	
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	81,227	162,454	(17,798)	
Salaries	5,795,976	5,795,976	5,812,034	(16,058)	6,270,246	6,270,246	3,110,280	6,220,560	49,686	
Overtime/Salaries	2.4%	2.4%	1.8%		2.3%	2.3%	2.6%	2.6%		
WOM DEPARTMENT OF THE STATUS OF WOMEN										
Overtime	0	0	0	0	0	0	179	358	(358)	
Salaries	440,257	440,587	387,722	52,865	518,403	518,403	222,485	444,970	73,433	
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.

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Biannual (Twice Yearly) Overtime Report by Department
 (Annually Budgeted, Non-Continuing, Non-Work Order, Non-Project Subfunds only)
 50.00% of fiscal year elapsed through pay period ending 12/29/2006 (13 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
WTR WATER DEPARTMENT									
Overtime	1,637,361	1,637,361	2,255,987	(618,626)	1,639,624	1,639,624	1,520,258	3,040,516	(1,400,892)
Salaries	45,551,385	45,399,416	42,297,712	3,101,704	50,373,595	49,711,283	25,337,015	50,674,030	(962,747)
Overtime/Salaries	3.6%	3.6%	5.3%		3.3%	3.3%	6.0%	6.0%	
City-wide Totals:									
Overtime:	58,890,816	70,523,559	99,612,684	(29,089,125)	80,091,486	84,133,850	61,221,753	122,443,506	(38,309,656)
Salaries:	1,917,511,008	1,969,043,617	1,895,135,361	73,908,256	2,127,895,643	2,165,333,525	1,030,310,495	2,060,620,990	104,712,535
Overtime/Salaries:	3.1%	3.6%	5.3%		3.8%	3.9%	5.9%	5.9%	

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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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