


## M E M O R A N D U M

**TO:** Members, Board of Supervisors  
Budget Analyst

**FROM:** Ben Rosenfield, Controller 

**DATE:** May 13, 2008

**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 four reports for your review regarding overtime compensation.

- 1) Overtime Spending Chart, which shows overtime spending as a percent of gross salaries since fiscal year 2000-01.
- 2) Overtime Spending Summary, which highlights the *Big Six* user departments that have historically accounted for nearly 90 percent of all overtime costs.
- 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.
- 4) 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.

These reports include current year actuals as of the pay period ending 4/18/08. Additionally, the projections shown on the reports are straight-line projections (unless otherwise indicated) representing 80% (21 of 26.1 pay periods) of the fiscal year. This projection estimates a \$43.6 million shortfall in FY 2007-08. As 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.

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**

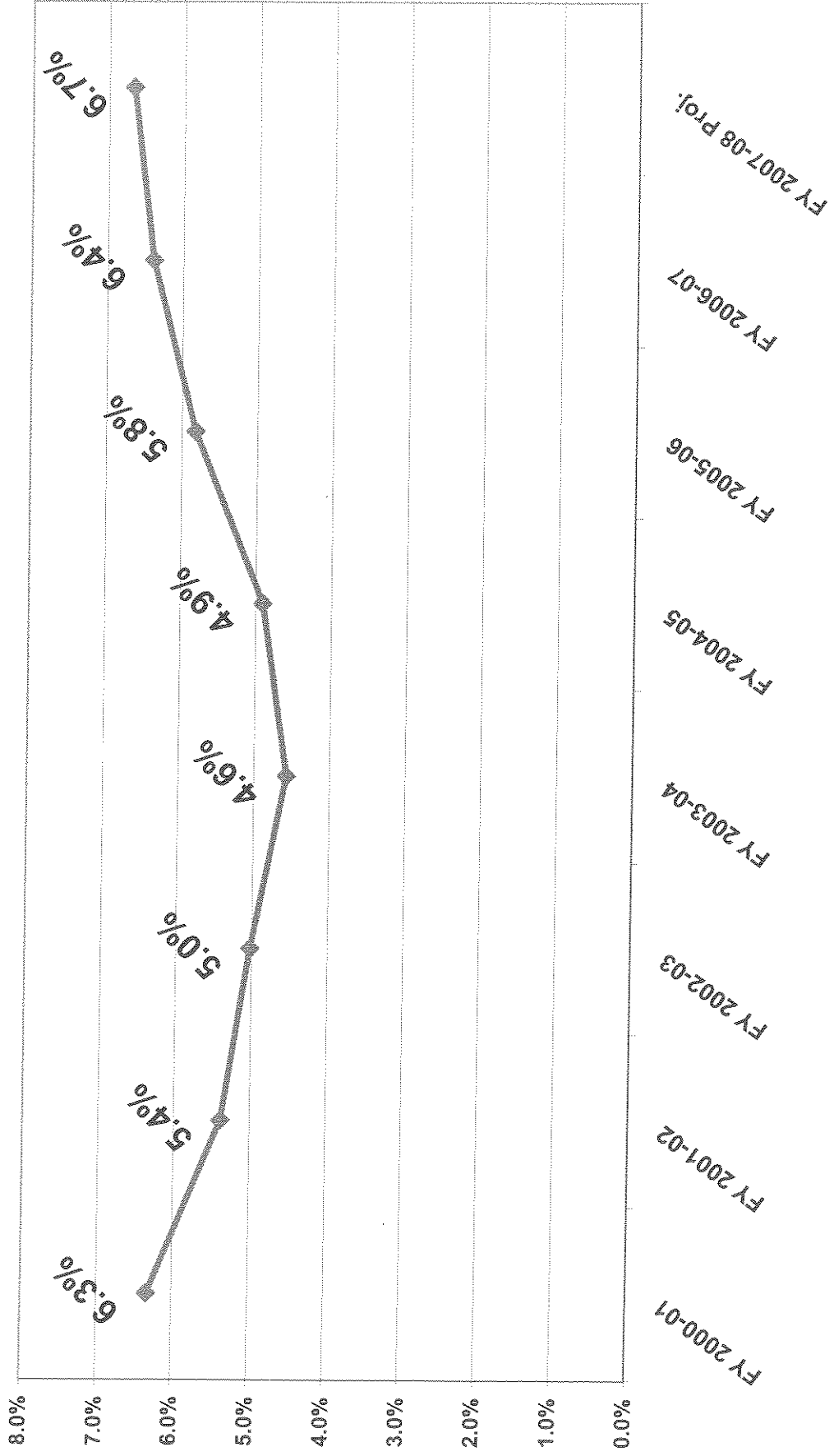
US\$ Millions, for Overtime Pay

Fund/Service Area	Fund Location	FY 2000-01		FY 2001-02		FY 2002-03		FY 2003-04		FY 2004-05		FY 2005-06		FY 2005-06		FY 2006-07		FY 2007-08		PPD 4/18/08 Actual	Straight Line Projection***	Surplus/ (Deficit) \$ Million	Change from Prior Year Percent
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Original Budget	Revised Budget**	Actual	Actual	Actual	Actual					
MTA	Municipal Railway	35.9	29.9	24.8	27.8	29.1	27.8	33.0	39.8	28.3	28.3	28.2	36.3	45.1	(16.8)	5.2	13.1%						
	Parking & Traffic	0.7	0.8	0.6	0.7	0.7	0.8	1.0	2.4	2.4	2.4	2.3	2.0	2.5	(0.2)	0.1	3.7%						
	Subtotal - MTA	36.6	30.7	25.5	28.5	29.8	28.5	34.0	42.2	30.7	30.7	30.5	38.3	47.5	(17.1)	5.3	12.6%						
Police	General Fund	16.7	15.8	18.0	13.2	12.7	13.2	18.3	23.9	18.0	18.0	19.0	21.1	26.2	(7.2)	2.4	9.9%						
	2S PPF PDS	7.5	6.7	6.4	5.4	7.3	6.4	9.8	9.1	0.0	0.0	11.7	9.4	11.7	0.0	2.6	28.4%						
	2S excl PPF PDS	3.5	2.2	1.9	2.4	5.1	2.4	3.1	1.6	1.4	1.4	2.6	2.1	2.6	0.0	3.0	61.4%						
	5A, Enterprise	1.9	2.3	5.5	1.6	1.7	1.9	1.8	2.3	1.5	1.5	1.5	1.5	1.8	(0.3)	(0.5)	-21.4%						
	Subtotal - Police	29.6	27.0	31.9	22.6	26.9	22.6	33.1	36.9	20.9	20.9	34.8	34.1	42.4	(7.5)	5.4	14.7%						
Public Health	General Fund	0.9	0.8	0.9	0.8	0.7	0.7	0.7	0.9	0.8	0.8	0.8	0.8	1.0	(0.2)	0.1	6.6%						
	2S	6.5	8.2	7.9	6.0	6.6	3.94	6.1	8.2	8.0	8.0	8.0	7.2	9.0	0.3	(0.0)	-32.0%						
	5H, GF Subsidy	2.9	3.7	4.6	4.4	4.9	0.24	7.5	7.5	2.5	2.5	2.5	6.0	7.5	(5.0)	(0.1)	-1.1%						
	5L, GF Subsidy	10.2	12.8	13.4	11.2	12.2	4.94	14.4	16.7	11.2	11.2	11.5	14.1	17.5	(5.9)	0.8	4.7%						
	Subtotal - Public Health	19.8	25.5	26.7	22.4	24.4	9.12	28.7	33.3	22.2	22.2	26.8	26.1	30.9	(4.2)	1.7	7.0%						
Fire	General Fund	16.0	8.2	8.0	8.7	5.6	6.92	7.2	16.2	11.0	11.0	18.7	16.5	20.6	(1.8)	4.4	27.3%						
	2S	0.0	0.0	0.0	0.0	0.8	-	1.3	1.6	0.0	0.0	0.2	0.2	0.2	0.0	(1.4)	-87.0%						
	5A, Enterprise	2.4	1.5	1.1	1.4	1.4	1.51	1.7	1.8	1.7	1.7	1.7	1.3	1.6	0.1	(0.2)	-12.2%						
	5P, Enterprise	0.1	0.1	0.2	0.2	0.2	0.34	0.2	0.3	0.2	0.2	0.2	0.1	0.2	0.1	(0.1)	-41.6%						
	Subtotal - Fire	12.6	9.7	9.2	9.9	8.0	8.77	10.4	19.9	12.9	12.9	20.9	18.1	22.5	(1.6)	2.7	13.5%						
Sheriff	All Funds	6.6	7.4	6.2	5.6	6.6	5.61	10.8	13.5	6.7	6.7	10.9	12.0	14.9	(4.1)	1.4	10.5%						
	All Funds	4.9	5.0	5.4	5.9	6.1	2.67	6.5	6.7	3.2	3.2	2.8	5.5	6.9	(4.0)	0.1	2.2%						
PUC	Subtotal - Big 6	\$ 100.5	\$ 92.5	\$ 91.6	\$ 83.7	\$ 89.5	\$ 56.6	\$ 109.1	\$ 135.9	\$ 85.6	\$ 85.6	\$ 111.5	\$ 122.1	\$ 151.7	\$ (40.3)	\$ 15.8	11.6%						
	Airport Commission	2.5	1.3	2.3	1.3	1.7	1.6	1.6	1.5	1.2	1.2	1.7	1.2	1.5	0.2	0.0	1.5%						
Elections	All Funds	0.8	1.0	0.4	0.7	0.4	0.5	0.5	0.5	0.8	0.8	0.8	0.7	0.9	(0.0)	0.4	94.2%						
	All Funds	0.7	0.4	0.4	0.4	0.4	0.7	0.6	0.6	0.1	0.1	0.6	0.5	0.7	(0.1)	0.1	8.3%						
Human Services Agency	All Funds	0.6	0.5	0.6	0.6	0.7	2.5	2.5	2.2	1.1	1.1	0.2	0.8	1.0	(0.8)	(0.1)	-6.4%						
	All Funds	1.2	1.2	1.5	1.5	1.2	1.08	1.3	2.2	1.1	1.1	1.1	1.9	2.3	(1.3)	0.1	4.0%						
Recreation & Park	All Funds	0.7	0.7	0.8	0.8	0.9	0.54	1.9	2.3	0.5	0.5	0.6	1.8	2.3	(1.7)	(0.1)	-2.5%						
	All Funds	5.6	5.6	4.9	4.6	5.2	10.57	6.7	7.4	5.6	5.6	7.5	5.8	7.5	0.2	(0.2)	-2.3%						
Total	Big 6 % of Total	\$ 112.5	\$ 103.2	\$ 102.5	\$ 93.6	\$ 100.0	\$ 68.8	\$ 124.2	\$ 151.5	\$ 95.2	\$ 95.2	\$ 124.0	\$ 134.8	\$ 167.6	\$ (43.0)	\$ 16.1	10.6%						
	Change from Prior Year Actual	89.4%	89.7%	89.3%	89.4%	89.4%	82.3%	87.8%	89.7%	89.9%	89.9%	89.9%	90.5%	90.5%	92.3%	98.2%							
Total Gross Salaries (Cash Compensation)		\$ 1,776.3	\$ 1,917.9	\$ 2,043.5	\$ 2,047.6	\$ 2,039.8	\$ 2,073.1	\$ 2,135.3	\$ 2,371.9	\$ 2,452.0	\$ 2,452.0	\$ 2,539.8	\$ 2,023.6	\$ 2,515.1	\$ 6.7%	\$ 6.7%							
	Overtime as a % of Total Gross Salaries	6.2%	5.4%	5.0%	4.6%	4.9%	3.3%	5.8%	6.4%	3.2%	3.2%	4.0%	6.7%	6.7%	6.7%								

\* Police 10B Revised Budget reflects self-appropriation levels equal to the straight-line projection  
 \*\* Adjusted Revised Budget reflects budgetary accounting of transfers for project and grant appropriation.  
 \*\*\* Straight line projections do not adjust for savings plans, seasonality or other one-time events.

Biannual Overtime Report

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



**Biannual (Twice Yearly) Overtime Report by Department**

(All City Budgeted Funds)

80.46% of fiscal year elapsed through pay period ending 4/18/2008 (21 of 26.1 pay periods)

	FY 2006-07			FY 2007-08			Variance from Revised		
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget		Year to Date Actual	Straight Line Projection
<b>AAM ASIAN ART MUSEUM</b>									
Overtime	35,451	27,879	41,051	(13,172)	31,326	31,326	55,915	69,494	(38,168)
Salaries	3,643,690	3,776,296	3,488,652	287,644	3,591,510	3,830,493	3,107,865	3,862,632	(32,139)
Overtime/Salaries	1.0%	0.7%	1.2%		0.9%	0.8%	1.8%	1.8%	
<b>ADM ADMINISTRATIVE SERVICES</b>									
Overtime	202,372	202,635	471,665	(269,030)	302,833	322,833	399,525	496,553	(173,720)
Salaries	31,507,015	31,601,018	31,923,864	(322,846)	40,040,827	39,961,090	31,544,562	39,205,384	755,706
Overtime/Salaries	0.6%	0.6%	1.5%		0.8%	0.8%	1.3%	1.3%	
<b>ADP ADULT PROBATION</b>									
Overtime	8,000	28,000	194,578	(166,578)	70,000	69,632	159,021	197,640	(128,008)
Salaries	7,361,373	7,621,899	7,456,656	165,243	8,331,449	8,427,511	6,291,598	7,819,558	607,953
Overtime/Salaries	0.1%	0.4%	2.6%		0.8%	0.8%	2.5%	2.5%	
<b>AGE ADULT AND AGING SERVICES</b>									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	0	0	0	0	0	(117,103)	0	0	(117,103)
Overtime/Salaries	N/A	N/A	N/A		N/A	0.0%	N/A	N/A	
<b>AIR AIRPORT COMMISSION</b>									
Overtime	1,101,800	1,426,766	1,457,190	(30,424)	1,214,179	1,684,824	1,190,357	1,479,444	205,380
Salaries	90,135,142	93,818,108	93,879,856	(61,748)	94,280,229	94,720,604	79,200,909	98,435,415	(3,714,811)
Overtime/Salaries	1.2%	1.5%	1.6%		1.3%	1.8%	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 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)

80.46% of fiscal year elapsed through pay period ending 4/18/2008 (21 of 26.1 pay periods)

	FY 2006-07			Variance	FY 2007-08			Variance from Revised
	Original Budget	Revised Budget	Year End Actual		Original Budget	Revised Budget	Year to Date Actual	
<b>ART ARTS COMMISSION</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	1,720,696	2,017,795	1,686,396	331,399	1,573,926	1,587,258	1,976,011	(388,753)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>ASR ASSESSOR / RECORDER</b>								
Overtime	0	0	104	(104)	0	0	0	0
Salaries	8,357,288	8,104,444	7,846,860	257,584	9,290,542	9,290,542	8,236,775	1,053,767
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>BOS BOARD OF SUPERVISORS</b>								
Overtime	46,613	46,613	12,855	33,758	46,613	46,613	4,241	42,372
Salaries	5,393,779	5,381,654	5,337,588	44,066	5,491,188	5,431,188	5,306,729	124,459
Overtime/Salaries	0.9%	0.9%	0.2%		0.8%	0.9%	0.1%	0.1%
<b>CAT CITY ATTORNEY</b>								
Overtime	39,000	39,000	32,222	6,778	39,000	39,000	49,873	(10,873)
Salaries	37,835,486	38,624,240	38,582,264	41,976	40,380,273	40,380,273	39,147,657	1,232,616
Overtime/Salaries	0.1%	0.1%	0.1%		0.1%	0.1%	0.1%	0.1%
<b>CCD SF COMMUNITY COLLEGE DISTRICT</b>								
Overtime	0	0	0	0	0	(23,545)	0	(23,545)
Salaries	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.  
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**Biannual (Twice Yearly) Overtime Report by Department**

(All City Budgeted Funds)

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	FY 2006-07			FY 2007-08			Variance from Revised	
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget		FY 2007-08 Year to Date Actual
<b>CFC CHILDREN AND FAMILIES COMMISSION</b>								
Overtime	0	0	0	0	0	0	268	333
Salaries	1,072,910	1,037,049	831,906	205,143	1,208,676	1,208,676	840,948	1,045,178
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>CHF CHILDREN, YOUTH &amp; THEIR FAMILIES</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	2,690,612	2,524,661	2,584,474	(59,813)	2,806,839	2,919,346	2,212,292	2,749,563
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>CON CONTROLLER</b>								
Overtime	42,500	42,500	9,369	33,131	32,500	32,500	4,421	5,495
Salaries	16,088,244	16,817,109	14,425,266	2,391,843	16,741,159	16,587,159	11,333,950	14,086,481
Overtime/Salaries	0.3%	0.3%	0.1%		0.2%	0.2%	0.0%	0.0%
<b>CPC CITY PLANNING</b>								
Overtime	500	500	0	500	500	500	0	0
Salaries	12,783,955	12,440,224	11,960,064	480,160	13,915,210	14,272,292	10,623,571	13,203,581
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>CRT SUPERIOR COURT</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	0	20,283	283,773	(263,490)	0	0	184,929	229,840
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.  
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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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**Biannual (Twice Yearly) Overtime Report by Department**  
 (All City Budgeted Funds)

80.46% of fiscal year elapsed through pay period ending 4/18/2008 (21 of 26.1 pay periods)

	FY 2006-07			FY 2007-08			Variance from Revised	
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget		FY 2007-08 Year to Date Actual
<b>CSC CIVIL SERVICE COMMISSION</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	503,181	503,181	509,876	(6,695)	510,980	510,980	455,546	566,179
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>CSS CHILD SUPPORT SERVICES</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	9,106,010	8,886,460	8,744,401	142,059	8,851,383	8,851,383	6,984,791	8,681,097
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>CWP WASTEWATER ENTERPRISE</b>								
Overtime	753,847	764,723	920,984	(156,261)	752,847	752,847	1,030,023	1,280,171
Salaries	34,955,010	36,752,965	35,775,346	977,619	35,308,506	36,767,241	31,092,342	38,643,339
Overtime/Salaries	2.2%	2.1%	2.6%		2.1%	2.0%	3.3%	3.3%
<b>DAT DISTRICT ATTORNEY</b>								
Overtime	0	0	919	(919)	0	0	0	0
Salaries	27,656,275	27,877,072	28,147,446	(270,374)	29,965,306	30,117,987	23,538,030	29,254,409
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>DBI DEPARTMENT OF BUILDING INSPECTION</b>								
Overtime	467,013	467,013	335,062	131,951	368,787	368,787	329,150	409,086
Salaries	25,700,216	25,551,416	25,118,026	433,390	26,594,890	26,612,879	20,284,913	25,211,249
Overtime/Salaries	1.8%	1.8%	1.3%		1.4%	1.4%	1.6%	1.6%

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**Biannual (Twice Yearly) Overtime Report by Department**  
 (All City Budgeted Funds)

80.46% of fiscal year elapsed through pay period ending 4/18/2008 (21 of 26.1 pay periods)

	FY 2006-07			Variance	Original Budget	Revised Budget	Year End Actual	FY 2007-08			
	Original Budget	Revised Budget	Year End Actual					Year to Date Actual	Straight Line Projection	Variance from Revised	
<b>DPH PUBLIC HEALTH</b>											
Overtime	7,513,839	15,585,932	16,707,260	(1,121,328)	11,217,709	11,547,464	14,071,607	17,488,997	(5,941,533)		
Salaries	493,986,232	508,647,742	507,189,127	1,458,615	535,534,134	538,442,501	435,008,804	540,653,799	(2,211,298)		
Overtime/Salaries	1.5%	3.1%	3.3%		2.1%	2.1%	3.2%	3.2%			
<b>DPT MTA-MUNICIPAL RAILWAY</b>											
Overtime	25,934,648	26,411,701	39,821,263	(13,409,562)	28,293,425	28,211,513	36,251,249	45,055,124	(16,843,611)		
Salaries	265,614,523	279,912,871	275,064,247	4,848,624	270,293,311	275,712,437	233,487,344	290,191,413	(14,478,976)		
Overtime/Salaries	9.8%	9.4%	14.5%		10.5%	10.2%	15.5%	15.5%			
<b>DPW DEPARTMENT OF PUBLIC WORKS</b>											
Overtime	1,778,200	2,001,004	1,487,790	513,214	1,918,074	2,103,999	1,472,722	1,830,383	273,616		
Salaries	76,395,768	111,656,616	92,672,809	18,983,807	79,106,174	95,112,482	77,128,287	95,859,442	(746,960)		
Overtime/Salaries	2.3%	1.8%	1.6%		2.4%	2.2%	1.9%	1.9%			
<b>DSS HUMAN SERVICES</b>											
Overtime	203,534	203,534	1,074,323	(870,789)	203,534	203,534	809,241	1,005,771	(802,237)		
Salaries	120,625,504	123,557,472	122,553,795	1,003,677	131,573,260	131,747,127	105,713,495	131,386,772	360,355		
Overtime/Salaries	0.2%	0.2%	0.9%		0.2%	0.2%	0.8%	0.8%			
<b>ECD DEPARTMENT OF EMERGENCY MANAGEMENT</b>											
Overtime	1,050,676	(733,138)	3,196,953	(3,930,091)	1,665,676	3,234,600	2,278,138	2,831,400	403,200		
Salaries	18,159,147	16,289,948	20,439,507	(4,149,559)	20,984,477	20,466,818	17,292,288	21,491,844	(1,025,026)		
Overtime/Salaries	5.8%	-4.5%	15.6%		7.9%	15.8%	13.2%	13.2%			

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)

80.46% of fiscal year elapsed through pay period ending 4/18/2008 (21 of 26.1 pay periods)

ECN	PUBLIC FINANCE AND BUSINESS AFFAIRS	FY 2006-07			FY 2007-08			Variance from Revised	
		Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget		Year to Date Actual
	Overtime	0	0	0	0	0	0	0	0
	Salaries	2,192,234	2,255,476	2,062,474	193,002	2,335,405	3,655,061	2,572,379	3,197,100
	Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
	<b>ENVIRONMENT</b>								
	Overtime	0	0	0	0	0	0	17	21
	Salaries	4,494,658	4,552,825	4,267,199	285,626	4,654,516	4,951,201	3,566,510	4,432,662
	Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
	<b>ETHICS COMMISSION</b>								
	Overtime	0	0	0	0	0	0	129	160
	Salaries	1,162,839	1,081,829	1,064,088	17,741	1,448,859	1,448,859	1,041,665	1,294,641
	Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
	<b>FAM FINE ARTS MUSEUM</b>								
	Overtime	92,621	565,899	604,622	(38,723)	90,858	551,207	527,072	655,075
	Salaries	6,349,409	6,881,912	6,959,507	(77,595)	6,701,932	7,222,281	5,815,771	7,228,173
	Overtime/Salaries	1.5%	8.2%	8.7%		1.4%	7.6%	9.1%	9.1%
	<b>FIR FIRE DEPARTMENT</b>								
	Overtime	16,316,482	16,404,001	19,857,527	(3,453,526)	12,940,140	19,642,258	18,133,173	22,536,944
	Salaries	192,613,304	195,761,600	195,864,256	(102,656)	195,839,265	203,797,857	161,911,012	201,232,258
	Overtime/Salaries	8.5%	8.4%	10.1%		6.6%	9.6%	11.2%	11.2%

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.  
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**Biannual (Twice Yearly) Overtime Report by Department**  
 (All City Budgeted Funds)

80.46% of fiscal year elapsed through pay period ending 4/18/2008 (21 of 26.1 pay periods)

	FY 2006-07			FY 2007-08			Variance from Revised	
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget		Year to Date Actual
<b>GEN GENERAL CITY RESPONSIBILITY</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	24,376,841	15,947,668	476	15,947,192	24,109,924	16,874,640	0	16,874,640
Overtime/Salaries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	N/A	N/A
<b>HHP HETCH HETCHY</b>								
Overtime	588,055	860,736	1,104,407	(243,671)	708,555	708,555	1,030,325	1,280,547
Salaries	19,135,960	27,030,762	20,995,005	6,035,757	20,705,322	20,705,322	17,579,663	21,849,010
Overtime/Salaries	3.1%	3.2%	5.3%	3.4%	3.4%	3.4%	5.9%	5.9%
<b>HRC HUMAN RIGHTS COMMISSION</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	3,249,546	3,108,829	2,969,596	139,233	3,307,361	3,261,361	2,484,384	3,087,734
Overtime/Salaries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>HRD HUMAN RESOURCES</b>								
Overtime	0	0	5,048	(5,048)	0	0	9,313	11,575
Salaries	12,427,550	13,189,679	13,191,788	(2,109)	12,897,465	15,367,566	10,773,549	13,389,982
Overtime/Salaries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
<b>HSS HEALTH SERVICE SYSTEM</b>								
Overtime	0	0	36,445	(36,445)	0	0	0	0
Salaries	2,778,899	2,727,695	2,578,240	149,455	2,790,051	2,708,482	2,188,573	2,720,084
Overtime/Salaries	0.0%	0.0%	1.4%	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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 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)

80.46% of fiscal year elapsed through pay period ending 4/18/2008 (21 of 26.1 pay periods)

	FY 2006-07			FY 2007-08			Variance from Revised		
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget		FY 2007-08 Year to Date Actual	Straight Line Projection
<b>JUV JUVENILE PROBATION</b>									
Overtime	1,083,389	1,204,483	2,218,064	(1,013,581)	1,146,340	1,146,340	1,856,806	2,307,745	(1,161,405)
Salaries	18,515,904	18,938,676	18,939,921	(1,245)	19,432,606	19,350,606	15,818,745	19,660,440	(309,834)
Overtime/Salaries	5.9%	6.4%	11.7%		5.9%	5.9%	11.7%	11.7%	
<b>LIB PUBLIC LIBRARY</b>									
Overtime	32,300	32,300	87,755	(55,455)	32,300	32,300	71,714	89,130	(56,830)
Salaries	38,284,176	38,276,874	37,558,528	718,346	39,694,445	39,694,445	31,683,112	39,377,582	316,863
Overtime/Salaries	0.1%	0.1%	0.2%		0.1%	0.1%	0.2%	0.2%	
<b>LLB LAW LIBRARY</b>									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	297,544	297,544	313,898	(16,354)	315,106	315,106	266,217	330,870	(15,764)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
<b>MTA MTA-MUNICIPAL TRANSPORTATION AGENCY</b>									
Overtime	1,473,750	1,977,392	1,866,256	111,136	2,154,750	2,154,750	1,669,760	2,075,273	79,477
Salaries	46,463,171	66,178,536	52,716,914	13,461,622	50,459,874	75,364,615	44,603,028	55,435,192	19,929,423
Overtime/Salaries	3.2%	3.0%	3.5%		4.3%	2.9%	3.7%	3.7%	
<b>MYR MAYOR</b>									
Overtime	0	857	3,865	(3,008)	0	(3,051)	0	0	(3,051)
Salaries	4,069,345	11,416,476	9,613,369	1,803,107	4,641,575	9,382,122	8,207,073	10,200,219	(818,097)
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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 Overtime includes Object 011 and Subject 00311 and 00313. Overtime does not include any other salary types.  
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 (All City Budgeted Funds)

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	FY 2006-07			Variance	FY 2007-08			Variance from Revised
	Original Budget	Revised Budget	Year End Actual		Original Budget	Revised Budget	Year to Date Actual	
<b>PAB BOARD OF APPEALS</b>								
Overtime	8,308	8,308	10,985	(2,677)	12,789	12,789	7,134	5,655
Salaries	380,783	380,783	380,055	728	380,363	380,363	332,374	47,989
Overtime/Salaries	2.2%	2.2%	2.9%		3.4%	3.4%	2.1%	2.1%
<b>PDR PUBLIC DEFENDER</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	15,875,379	15,835,145	15,791,243	43,902	17,060,130	17,079,976	17,189,973	(109,997)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>POL POLICE</b>								
Overtime	16,523,253	29,581,412	36,924,193	(7,342,781)	20,862,717	28,916,950	42,355,757	(13,438,807)
Salaries	271,189,942	282,879,528	289,476,999	(6,597,471)	303,574,719	314,988,237	318,764,148	(3,775,911)
Overtime/Salaries	6.1%	10.5%	12.8%		6.9%	9.2%	13.3%	13.3%
<b>PRT PORT</b>								
Overtime	329,782	329,782	286,942	42,840	330,136	330,136	360,337	(30,201)
Salaries	19,142,977	19,203,424	18,922,591	280,833	20,047,248	20,202,048	19,677,047	525,001
Overtime/Salaries	1.7%	1.7%	1.5%		1.6%	1.6%	1.8%	1.8%
<b>PTC MTA-PARKING AND TRAFFIC COMMISSION</b>								
Overtime	137,200	400,492	536,353	(135,861)	204,700	108,603	416,239	(307,636)
Salaries	9,726,059	12,098,040	13,567,405	(1,469,365)	9,817,913	10,310,040	17,128,940	(6,818,900)
Overtime/Salaries	1.4%	3.3%	4.0%		2.1%	1.1%	2.4%	2.4%

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 Overtime includes Object 011 and Subobject 00311 and 00313. Overtime does not include any other salary types.  
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 (All City Budgeted Funds)

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	FY 2006-07			Variance	Original Budget	Revised Budget	Year End Actual	FY 2007-08			
	Original Budget	Revised Budget	Year End Actual					Year to Date Actual	Straight Line Projection	Variance from Revised	
<b>PUC PUBLIC UTILITIES COMMISSION</b>											
Overtime	78,677	348,085	339,332	8,753	83,457	82,508	269,816	335,343			(252,835)
Salaries	63,711,912	81,204,279	57,315,974	23,888,305	71,037,120	71,045,120	49,783,032	61,873,197			9,171,923
Overtime/Salaries	0.1%	0.4%	0.6%		0.1%	0.1%	0.5%	0.5%			0.5%
<b>REC RECREATION AND PARK COMMISSION</b>											
Overtime	263,858	323,571	2,326,827	(2,003,256)	504,062	606,345	1,825,211	2,268,477			(1,662,132)
Salaries	53,632,474	55,330,171	52,106,424	3,223,747	56,564,183	55,463,535	44,439,867	55,232,406			231,129
Overtime/Salaries	0.5%	0.6%	4.5%		0.9%	1.1%	4.1%	4.1%			4.1%
<b>REG ELECTIONS</b>											
Overtime	390,000	390,000	347,877	42,123	847,154	847,154	712,804	885,914			(38,760)
Salaries	3,687,976	3,687,976	3,518,180	169,796	6,071,903	6,071,903	4,478,754	5,566,451			505,452
Overtime/Salaries	10.6%	10.6%	9.9%		14.0%	14.0%	15.9%	15.9%			15.9%
<b>RET RETIREMENT SYSTEM</b>											
Overtime	6,000	6,000	0	6,000	6,000	6,000	1,519	1,888			4,112
Salaries	6,488,639	6,487,510	5,781,708	705,802	7,041,169	7,041,169	4,984,154	6,194,591			846,578
Overtime/Salaries	0.1%	0.1%	0.0%		0.1%	0.1%	0.0%	0.0%			0.0%
<b>RNT RENT ARBITRATION BOARD</b>											
Overtime	0	0	0	0	0	0	0	0			0
Salaries	2,769,383	2,769,383	2,636,042	133,341	2,804,801	2,804,801	2,213,769	2,751,399			53,402
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%			0.0%

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	FY 2006-07			FY 2007-08			Variance from Revised		
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget		Year to Date Actual	Straight Line Projection
<b>SCI ACADEMY OF SCIENCES</b>									
Overtime	10,500	10,500	47,450	(36,950)	15,211	15,211	61,761	76,760	(61,549)
Salaries	541,153	541,153	569,692	(28,539)	1,004,332	1,004,332	747,810	929,421	74,911
Overtime/Salaries	1.9%	1.9%	8.3%		1.5%	1.5%	8.3%	8.3%	
<b>SHF SHERIFF</b>									
Overtime	6,200,860	10,209,536	13,519,388	(3,309,852)	6,691,509	6,729,879	12,016,750	14,935,104	(8,205,225)
Salaries	79,098,526	85,202,279	86,878,563	(1,676,284)	84,257,687	87,265,126	76,714,710	95,345,425	(8,080,299)
Overtime/Salaries	7.8%	12.0%	15.6%		7.9%	7.7%	15.7%	15.7%	
<b>TIS TELECOMMUNICATIONS &amp; INFORMATION SVCS</b>									
Overtime	382,943	1,564,843	1,096,127	468,716	544,650	544,650	477,253	593,157	(48,507)
Salaries	28,080,239	31,162,633	29,169,010	1,993,623	29,735,631	31,298,631	24,011,629	29,843,025	1,455,606
Overtime/Salaries	1.4%	5.0%	3.8%		1.8%	1.7%	2.0%	2.0%	
<b>TTX TREASURER/TAX COLLECTOR</b>									
Overtime	35,243	35,243	23,624	11,619	35,243	35,243	14,075	17,493	17,750
Salaries	14,114,007	14,143,170	13,779,610	363,560	14,392,529	14,392,529	11,318,553	14,067,344	325,185
Overtime/Salaries	0.2%	0.2%	0.2%		0.2%	0.2%	0.1%	0.1%	
<b>TXC TAXI COMMISSION</b>									
Overtime	0	0	12,845	(12,845)	8,000	8,000	5,214	6,480	1,520
Salaries	356,917	356,917	353,401	3,516	425,411	415,411	329,561	409,597	5,814
Overtime/Salaries	0.0%	0.0%	3.6%		1.9%	1.9%	1.6%	1.6%	

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 (All City Budgeted Funds)

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	FY 2006-07			FY 2007-08			Variance from Revised	
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget		Year to Date Actual
<b>UNA GENERAL FUND UNALLOCATED</b>								
Overtime	0	0	0	0	0	0	833	1,035
Salaries	0	0	8,749,000	(8,749,000)	0	(2,890)	198,185	246,316
Overtime/Salaries	N/A	N/A	0.0%		N/A	0.0%	0.4%	0.4%
<b>USD COUNTY EDUCATION OFFICE</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	56,130	56,236	56,236	0	56,690	56,690	56,770	70,557
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>WAR WAR MEMORIAL</b>								
Overtime	144,656	144,656	146,923	(2,267)	146,800	146,800	91,707	113,979
Salaries	6,270,246	6,270,246	6,269,580	666	6,428,899	6,428,899	5,249,562	6,524,456
Overtime/Salaries	2.3%	2.3%	2.3%		2.3%	2.3%	1.7%	1.7%
<b>WOM DEPARTMENT OF THE STATUS OF WOMEN</b>								
Overtime	0	0	179	(179)	0	0	0	0
Salaries	518,403	529,186	481,350	47,836	517,784	445,372	406,502	505,224
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>WTR WATER DEPARTMENT</b>								
Overtime	1,655,776	3,162,250	4,348,725	(1,186,475)	1,674,005	1,300,233	3,190,741	3,965,635
Salaries	52,813,003	61,282,124	60,529,680	752,444	55,118,976	54,899,832	49,699,045	61,768,813
Overtime/Salaries	3.1%	5.2%	7.2%		3.0%	2.4%	6.4%	6.4%

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**Biannual (Twice Yearly) Overtime Report by Department**

(Annually Budgeted, Non-Continuing, Non-Work Order, Non-Project Subfunds only)

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	FY 2006-07			FY 2007-08			Variance from Revised		
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget		Year to Date Actual	Straight Line Projection
<b>AAM ASIAN ART MUSEUM</b>									
Overtime	26,976	26,976	40,148	(13,172)	26,976	26,976	55,011	68,371	(41,395)
Salaries	3,454,442	3,628,019	3,340,375	287,644	3,405,091	3,644,074	2,976,851	3,699,801	(55,727)
Overtime/Salaries	0.8%	0.7%	1.2%		0.8%	0.7%	1.8%	1.8%	
<b>ADM ADMINISTRATIVE SERVICES</b>									
Overtime	202,372	202,372	471,402	(269,030)	302,833	322,833	394,943	490,858	(168,025)
Salaries	27,815,608	27,849,608	28,276,402	(426,794)	35,549,552	35,466,551	27,553,816	34,245,457	1,221,094
Overtime/Salaries	0.7%	0.7%	1.7%		0.9%	0.9%	1.4%	1.4%	
<b>ADP ADULT PROBATION</b>									
Overtime	8,000	28,000	147,376	(119,376)	70,000	70,000	141,197	175,488	(105,488)
Salaries	6,859,923	7,109,623	6,954,399	155,224	7,874,282	7,874,282	5,911,705	7,347,405	526,877
Overtime/Salaries	0.1%	0.4%	2.1%		0.9%	0.9%	2.4%	2.4%	
<b>AIR AIRPORT COMMISSION</b>									
Overtime	1,101,800	1,101,800	1,247,414	(145,614)	1,214,179	1,214,179	943,060	1,172,089	42,090
Salaries	88,968,924	88,968,924	88,234,101	734,823	93,153,762	93,153,762	73,518,043	91,372,425	1,781,337
Overtime/Salaries	1.2%	1.2%	1.4%		1.3%	1.3%	1.3%	1.3%	
<b>ART ARTS COMMISSION</b>									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	393,457	428,814	407,428	21,386	429,870	429,870	408,893	508,196	(78,326)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	

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	FY 2006-07			FY 2007-08			Variance from Revised	
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<b>ASR ASSESSOR / RECORDER</b>								
Overtime	0	0	104	(104)	0	0	0	0
Salaries	6,317,899	6,317,899	6,113,661	204,238	7,123,233	7,123,233	5,278,217	6,560,070
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>BOS BOARD OF SUPERVISORS</b>								
Overtime	46,613	46,613	12,855	33,758	46,613	46,613	3,412	4,241
Salaries	5,367,704	5,367,704	5,323,638	44,066	5,464,942	5,404,942	4,267,782	5,304,243
Overtime/Salaries	0.9%	0.9%	0.2%		0.9%	0.9%	0.1%	0.1%
<b>CAT CITY ATTORNEY</b>								
Overtime	39,000	39,000	32,222	6,778	39,000	39,000	40,128	49,873
Salaries	37,835,486	38,338,234	38,479,723	(141,489)	40,380,273	40,380,273	31,498,115	39,147,657
Overtime/Salaries	0.1%	0.1%	0.1%		0.1%	0.1%	0.1%	0.1%
<b>CHF CHILDREN, YOUTH &amp; THEIR FAMILIES</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	2,163,114	2,163,114	2,152,824	10,290	2,418,467	2,416,297	1,830,112	2,274,568
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>CON CONTROLLER</b>								
Overtime	42,500	42,500	(161,659)	204,159	32,500	32,500	4,421	5,495
Salaries	9,622,762	10,002,201	9,886,067	116,134	10,188,556	10,034,556	7,914,551	9,836,656
Overtime/Salaries	0.4%	0.4%	-1.6%		0.3%	0.3%	0.1%	0.1%

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<b>CPC CITY PLANNING</b>								
Overtime	500	500	0	500	500	0	0	500
Salaries	12,036,508	11,470,818	11,345,396	125,422	12,168,385	9,633,598	11,973,186	195,199
Overtime/Salaries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>CRT SUPERIOR COURT</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	0	0	52,351	(52,351)	0	141,787	176,221	(176,221)
Overtime/Salaries	N/A	N/A	0.0%	N/A	N/A	0.0%	0.0%	0.0%
<b>CSC CIVIL SERVICE COMMISSION</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	503,181	503,181	509,876	(6,695)	510,980	455,546	566,179	(55,199)
Overtime/Salaries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>CSS CHILD SUPPORT SERVICES</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	9,106,010	8,876,010	8,744,401	131,609	8,851,383	6,984,791	8,681,097	170,286
Overtime/Salaries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>CWP WASTEWATER ENTERPRISE</b>								
Overtime	753,847	753,847	882,904	(129,057)	752,847	997,252	1,239,442	(486,595)
Salaries	34,955,010	34,955,010	34,040,523	914,487	35,308,506	29,556,421	36,734,409	28,832
Overtime/Salaries	2.2%	2.2%	2.6%	2.1%	2.1%	3.4%	3.4%	3.4%

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DAT	DISTRICT ATTORNEY	FY 2006-07			Variance	FY 2007-08			Straight Line Projection	Variance from Revised
		Original Budget	Revised Budget	Year End Actual		Original Budget	Revised Budget	Year to Date Actual		
	Overtime	0	0	919	(919)	0	0	0	0	0
	Salaries	20,696,973	21,149,409	21,149,405	4	22,658,228	22,635,828	17,883,889	22,227,119	408,709
	Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	0.0%
	<b>DEPARTMENT OF BUILDING INSPECTION</b>									
	Overtime	467,013	467,013	335,062	131,951	368,787	368,787	329,150	409,086	(40,299)
	Salaries	25,700,216	25,551,416	25,118,026	433,390	26,594,890	26,612,879	20,284,913	25,211,249	1,401,630
	Overtime/Salaries	1.8%	1.8%	1.3%		1.4%	1.4%	1.6%	1.6%	1.6%
	<b>PUBLIC HEALTH</b>									
	Overtime	7,036,015	14,895,683	16,065,571	(1,169,888)	10,739,885	10,779,953	13,538,876	16,826,889	(6,046,936)
	Salaries	444,332,308	463,916,599	461,432,334	2,484,265	479,286,485	483,454,697	397,005,183	493,420,727	(9,966,030)
	Overtime/Salaries	1.6%	3.2%	3.5%		2.2%	2.2%	3.4%	3.4%	3.4%
	<b>MTA-MUNICIPAL RAILWAY</b>									
	Overtime	25,934,648	25,934,648	39,318,010	(13,383,362)	28,293,425	28,293,425	35,512,967	44,137,545	(15,844,120)
	Salaries	265,614,523	270,364,035	265,480,860	4,883,175	270,293,311	275,712,437	226,101,759	281,012,186	(5,299,749)
	Overtime/Salaries	9.8%	9.6%	14.8%		10.5%	10.3%	15.7%	15.7%	15.7%
	<b>DEPARTMENT OF PUBLIC WORKS</b>									
	Overtime	931,424	736,424	654,331	82,093	946,077	946,077	733,336	911,432	34,645
	Salaries	48,204,466	40,283,370	39,323,592	959,778	47,896,034	40,265,376	30,144,489	37,465,293	2,800,083
	Overtime/Salaries	1.9%	1.8%	1.7%		2.0%	2.3%	2.4%	2.4%	2.4%

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<b>DSS HUMAN SERVICES</b>								
Overtime	203,534	203,534	1,073,241	(869,707)	203,534	203,534	809,241	1,005,771
Salaries	118,829,066	120,883,240	120,505,674	377,566	129,826,511	129,786,844	104,055,326	129,325,905
Overtime/Salaries	0.2%	0.2%	0.9%		0.2%	0.2%	0.8%	0.8%
<b>ECD DEPARTMENT OF EMERGENCY MANAGEMENT</b>								
Overtime	1,050,676	1,050,676	2,663,850	(1,613,174)	1,665,676	1,665,676	2,160,102	2,684,698
Salaries	17,330,293	17,330,293	18,596,198	(1,265,905)	20,833,040	20,833,040	16,144,390	20,065,170
Overtime/Salaries	6.1%	6.1%	14.3%		8.0%	8.0%	13.4%	13.4%
<b>ECN PUBLIC FINANCE AND BUSINESS AFFAIRS</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	1,300,996	1,300,996	1,272,255	28,741	923,061	1,298,348	977,885	1,215,371
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>ENV ENVIRONMENT</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	3,568,927	3,568,927	3,544,727	24,200	3,721,232	3,721,232	2,895,840	3,599,115
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>ETH ETHICS COMMISSION</b>								
Overtime	0	0	0	0	0	0	129	160
Salaries	610,189	610,189	564,778	45,411	953,238	953,238	690,210	857,832
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%

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<b>FAM FINE ARTS MUSEUM</b>									
Overtime	83,549	83,549	122,272	(38,723)	83,549	83,549	88,024	109,401	(25,852)
Salaries	5,817,243	5,817,243	5,894,838	(77,595)	6,174,867	6,174,867	4,922,453	6,117,906	56,961
Overtime/Salaries	1.4%	1.4%	2.1%		1.4%	1.4%	1.8%	1.8%	
<b>FIR FIRE DEPARTMENT</b>									
Overtime	15,786,752	15,786,752	17,545,640	(1,758,888)	12,571,495	20,338,110	17,847,840	22,182,315	(1,844,205)
Salaries	187,067,433	189,830,980	188,573,920	1,257,060	194,063,919	201,830,534	160,544,534	199,533,921	2,296,613
Overtime/Salaries	8.4%	8.3%	9.3%		6.5%	10.1%	11.1%	11.1%	
<b>GEN GENERAL CITY RESPONSIBILITY</b>									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	24,376,841	15,947,668	476	15,947,192	24,109,924	16,874,640	0	0	16,874,640
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	N/A	N/A	
<b>HHP HETCH HETCHY</b>									
Overtime	588,055	588,055	774,640	(186,585)	708,555	708,555	677,923	842,561	(134,006)
Salaries	19,135,960	19,021,160	17,806,980	1,214,180	20,705,322	20,559,850	14,367,851	17,857,186	2,702,664
Overtime/Salaries	3.1%	3.1%	4.4%		3.4%	3.4%	4.7%	4.7%	
<b>HRC HUMAN RIGHTS COMMISSION</b>									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	597,017	533,419	533,417	2	564,704	564,704	360,625	448,205	116,499
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	

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<b>HRD HUMAN RESOURCES</b>									
Overtime	0	0	662	(662)	0	0	9,313	11,575	(11,575)
Salaries	9,903,986	10,192,133	10,924,869	(732,736)	10,624,041	10,575,116	8,471,246	10,528,549	46,567
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.1%	0.1%	0.1%
<b>HSS HEALTH SERVICE SYSTEM</b>									
Overtime	0	0	36,445	(36,445)	0	0	0	0	0
Salaries	2,778,899	2,617,475	2,502,368	115,107	2,790,051	2,646,982	2,115,279	2,628,990	17,992
Overtime/Salaries	0.0%	0.0%	1.5%		0.0%	0.0%	0.0%	0.0%	0.0%
<b>JUV JUVENILE PROBATION</b>									
Overtime	1,083,389	1,132,912	2,146,493	(1,013,581)	1,083,389	1,083,389	1,856,806	2,307,745	(1,224,356)
Salaries	18,315,840	18,667,041	18,714,498	(47,457)	19,216,999	19,134,999	15,688,811	19,498,951	(363,952)
Overtime/Salaries	5.9%	6.1%	11.5%		5.6%	5.7%	11.8%	11.8%	
<b>LIB PUBLIC LIBRARY</b>									
Overtime	32,300	32,300	87,755	(55,455)	32,300	32,300	71,714	89,130	(56,830)
Salaries	38,256,149	38,256,149	37,531,106	725,043	39,665,826	39,665,826	31,683,635	39,378,232	287,594
Overtime/Salaries	0.1%	0.1%	0.2%		0.1%	0.1%	0.2%	0.2%	
<b>LLB LAW LIBRARY</b>									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	297,544	297,544	313,898	(16,354)	315,106	315,106	266,217	330,870	(15,764)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	

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<b>MTA MTA-MUNICIPAL TRANSPORTATION AGENCY</b>								
Overtime	1,340,800	1,340,800	1,179,085	161,715	2,021,800	2,021,800	1,511,236	1,878,250
Salaries	46,088,258	64,545,947	51,137,113	13,408,834	49,830,576	74,735,317	43,975,776	54,655,607
Overtime/Salaries	2.9%	2.1%	2.3%		4.1%	2.7%	3.4%	3.4%
<b>MYR MAYOR</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	3,085,466	2,873,922	2,879,893	(5,971)	3,196,611	3,198,411	2,743,597	3,409,899
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>PAB BOARD OF APPEALS</b>								
Overtime	8,308	8,308	10,985	(2,677)	12,789	12,789	5,740	7,134
Salaries	380,783	380,783	380,055	728	380,363	380,363	267,427	332,374
Overtime/Salaries	2.2%	2.2%	2.9%		3.4%	3.4%	2.1%	2.1%
<b>PDR PUBLIC DEFENDER</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	15,748,591	15,722,973	15,646,355	76,618	16,977,191	16,952,038	13,707,241	17,036,142
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
<b>POL POLICE</b>								
Overtime	14,140,949	16,852,945	24,611,054	(7,758,109)	16,220,067	16,220,067	20,264,719	25,186,151
Salaries	250,350,091	258,216,368	257,561,998	654,370	281,562,067	281,562,067	227,246,869	282,435,394
Overtime/Salaries	5.6%	6.5%	9.6%		5.8%	5.8%	8.9%	8.9%

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<b>PRT PORT</b>								
Overtime	329,782	329,782	285,631	44,151	330,136	330,136	288,809	358,948
Salaries	19,085,731	19,085,731	18,790,901	294,830	19,988,789	19,988,789	15,739,182	19,561,555
Overtime/Salaries	1.7%	1.7%	1.5%		1.7%	1.7%	1.8%	1.8%
<b>PTC MTA-PARKING AND TRAFFIC COMMISSION</b>								
Overtime	137,200	137,200	283,091	(145,891)	204,700	204,700	272,614	338,820
Salaries	9,726,059	9,726,059	10,127,081	(401,022)	9,817,913	9,785,578	11,134,243	13,838,273
Overtime/Salaries	1.4%	1.4%	2.8%		2.1%	2.1%	2.4%	2.4%
<b>PUC PUBLIC UTILITIES COMMISSION</b>								
Overtime	53,677	53,677	46,838	6,839	58,457	58,457	40,326	50,119
Salaries	27,298,984	27,298,984	26,324,603	974,381	28,078,343	28,086,343	22,210,285	27,604,211
Overtime/Salaries	0.2%	0.2%	0.2%		0.2%	0.2%	0.2%	0.2%
<b>REC RECREATION AND PARK COMMISSION</b>								
Overtime	205,794	205,794	2,192,521	(1,986,727)	445,998	445,998	1,691,876	2,102,760
Salaries	50,759,063	50,391,528	47,498,615	2,892,913	53,880,518	52,060,918	41,335,827	51,374,528
Overtime/Salaries	0.4%	0.4%	4.6%		0.8%	0.9%	4.1%	4.1%
<b>REG ELECTIONS</b>								
Overtime	390,000	390,000	347,877	42,123	847,154	847,154	712,804	885,914
Salaries	3,687,976	3,687,976	3,518,180	169,796	6,071,903	6,071,903	4,478,754	5,566,451
Overtime/Salaries	10.6%	10.6%	9.9%		14.0%	14.0%	15.9%	15.9%

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**

(Annually Budgeted, Non-Continuing, Non-Work Order, Non-Project Subfunds only)  
 80.46% of fiscal year elapsed through pay period ending 4/18/2008 (21 of 26.1 pay periods)

	FY 2006-07			FY 2007-08			Variance from Revised
	Original Budget	Revised Budget	Year End Actual	Original Budget	Revised Budget	Year to Date Actual	
<b>RET RETIREMENT SYSTEM</b>							
Overtime	6,000	6,000	0	6,000	6,000	1,519	1,888
Salaries	6,296,642	6,296,642	5,590,840	6,850,292	6,850,292	4,855,780	6,035,041
Overtime/Salaries	0.1%	0.1%	0.0%	0.1%	0.1%	0.0%	0.0%
<b>RNT RENT ARBITRATION BOARD</b>							
Overtime	0	0	0	0	0	0	0
Salaries	2,769,383	2,769,383	2,636,042	2,804,801	2,804,801	2,213,769	2,751,399
Overtime/Salaries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>SCI ACADEMY OF SCIENCES</b>							
Overtime	10,500	10,500	47,450	15,211	15,211	61,761	76,760
Salaries	541,153	541,153	569,692	1,004,332	1,004,332	747,810	929,421
Overtime/Salaries	1.9%	1.9%	8.3%	1.5%	1.5%	8.3%	8.3%
<b>SHF SHERIFF</b>							
Overtime	4,984,119	7,859,396	9,644,793	5,227,768	5,401,034	8,546,716	10,622,347
Salaries	65,309,600	69,439,816	70,361,808	69,290,293	71,886,359	62,383,547	77,533,837
Overtime/Salaries	7.6%	11.3%	13.7%	7.5%	7.5%	13.7%	13.7%
<b>TIS TELECOMMUNICATIONS &amp; INFORMATION SVCS</b>							
Overtime	382,943	1,564,843	1,096,127	544,650	544,650	477,253	593,157
Salaries	28,080,239	31,162,633	29,169,010	29,735,631	31,298,631	23,944,258	29,756,292
Overtime/Salaries	1.4%	5.0%	3.8%	1.8%	1.7%	2.0%	2.0%

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

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**Biannual (Twice Yearly) Overtime Report by Department**

(Annually Budgeted, Non-Continuing, Non-Work Order, Non-Project Subfunds only)

80.46% of fiscal year elapsed through pay period ending 4/18/2008 (21 of 26.1 pay periods)

	FY 2006-07			FY 2007-08			Straight Line Projection	Variance from Revised
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget		
<b>TTX TREASURER/TAX COLLECTOR</b>								
Overtime	35,243	35,243	23,035	12,208	35,243	13,873	17,242	18,001
Salaries	12,346,620	12,396,620	12,141,869	254,751	12,206,937	9,835,465	12,224,078	(17,141)
Overtime/Salaries	0.3%	0.3%	0.2%		0.3%	0.1%	0.1%	
<b>TXC TAXI COMMISSION</b>								
Overtime	0	0	12,845	(12,845)	8,000	5,214	6,480	1,520
Salaries	356,917	356,917	353,401	3,516	425,411	329,561	409,597	5,814
Overtime/Salaries	0.0%	0.0%	3.6%		1.9%	1.6%	1.6%	
<b>UNA GENERAL FUND UNALLOCATED</b>								
Overtime	0	0	0	0	0	833	1,035	(1,035)
Salaries	0	0	0	0	0	198,185	246,316	(246,316)
Overtime/Salaries	N/A	N/A	N/A		N/A	0.4%	0.4%	
<b>USD COUNTY EDUCATION OFFICE</b>								
Overtime	0	0	0	0	0	0	0	0
Salaries	56,236	56,236	56,236	0	56,770	56,770	70,557	(13,787)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	
<b>WAR WAR MEMORIAL</b>								
Overtime	144,656	144,656	146,923	(2,267)	146,800	91,707	113,979	32,821
Salaries	6,270,246	6,270,246	6,269,580	666	6,428,899	5,249,562	6,524,456	(95,557)
Overtime/Salaries	2.3%	2.3%	2.3%		2.3%	1.7%	1.7%	

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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.

**Biannual (Twice Yearly) Overtime Report by Department**

(Annually Budgeted, Non-Continuing, Non-Work Order, Non-Project Subfunds only)

80.46% of fiscal year elapsed through pay period ending 4/18/2008 (21 of 26.1 pay periods)

	FY 2006-07			FY 2007-08			Variance from Revised
	Original Budget	Revised Budget	Year End Actual	Original Budget	Revised Budget	Year to Date Actual	
<b>WOM DEPARTMENT OF THE STATUS OF WOMEN</b>							
Overtime	0	0	179	0	0	0	0
Salaries	518,403	518,403	452,455	517,784	453,806	354,878	12,743
Overtime/Salaries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>WTR WATER DEPARTMENT</b>							
Overtime	1,655,776	1,655,776	2,772,945	1,674,005	1,674,005	1,909,960	(699,802)
Salaries	52,813,003	52,696,068	51,456,431	55,118,976	54,318,183	41,859,491	2,292,816
Overtime/Salaries	3.1%	3.1%	5.4%	3.0%	3.1%	4.6%	4.6%
<b>City-wide Totals:</b>							
Overtime:	79,244,710	93,748,074	126,199,036	86,980,898	94,980,847	112,111,805	(44,358,111)
Salaries:	2,099,704,341	2,146,552,833	2,096,567,542	2,238,268,471	2,268,384,520	1,797,403,040	34,469,313
Overtime/Salaries:	3.8%	4.4%	6.0%	3.9%	4.2%	6.2%	6.2%

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