




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

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

**FROM:** Ed Harrington, Controller 

**DATE:** February 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.

Please note that the projections shown on the reports are straight-line projections (unless otherwise indicated) representing the midpoint 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.

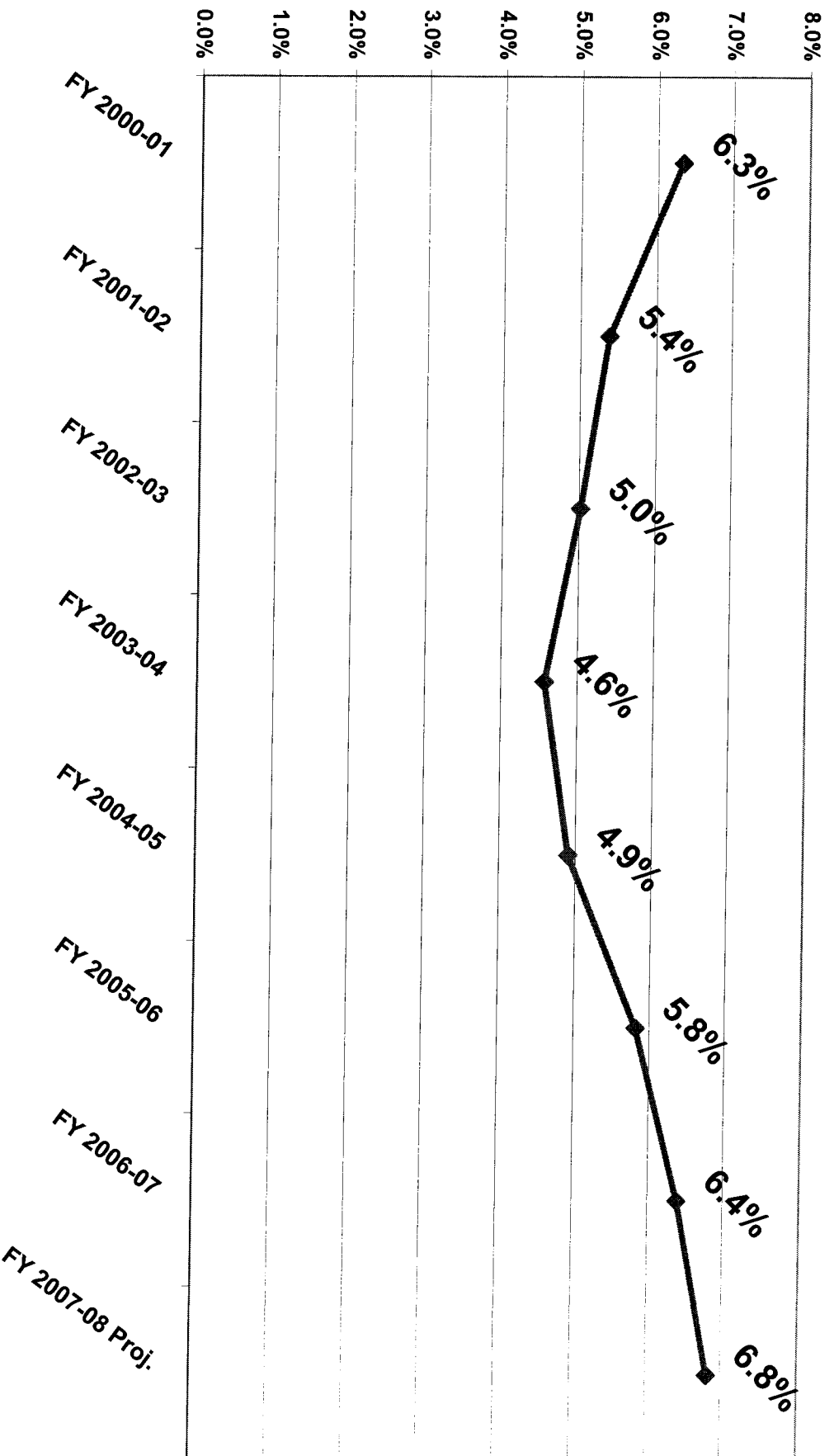
If you have any questions, please contact me or Todd Rydstrom, Director of Budget and Analysis at (415) 554-4809.

cc: Mayor's Budget Office  
Department Heads  
Finance Directors



Biannual Overtime Report

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





# Overtime Spending - All Funds by Major Department

US\$ Millions, for Overtime Pay

Fund/Service Area	FY 2000-01		FY 2001-02		FY 2002-03		FY 2003-04		FY 2004-05		FY 2005-06		FY 2006-07		FY 2007-08		Change from Prior Year Percent
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
<b>MTA</b>																	
Municipal Railway	\$ 35.9	29.9	24.8	27.8	29.1	\$ 33.0	\$ 39.8	\$ 28.3	\$ 28.2	\$ 22.5	\$ 45.2	\$ (17.0)	\$ 5.4	13.5%			
Parking & Traffic	0.7	0.8	0.6	0.7	0.7	1.0	2.4	2.4	2.3	1.4	2.8	(0.6)	0.4	17.5%			
Subtotal - MTA	36.6	30.7	25.5	28.5	29.8	34.0	42.2	30.7	30.5	23.9	48.0	(17.5)	5.8	13.7%			
<b>Police</b>																	
General Fund Operations	16.7	15.8	18.0	13.2	12.7	18.3	23.9	18.0	19.0	12.5	25.0	(6.0)	1.1	4.8%			
Special Law Enforcement Services (10B)*	7.5	6.7	6.4	5.4	7.3	9.8	9.1	-	12.3	6.1	12.3	-	3.2	34.7%			
Grants & Other Non-10B Special Revenues	3.5	2.2	1.9	2.4	5.1	3.1	1.6	1.4	2.5	1.3	2.5	-	0.9	58.0%			
Airport	1.9	2.3	5.5	1.6	1.7	1.8	2.3	1.5	1.5	1.0	1.9	(0.4)	(0.4)	-17.7%			
Subtotal - Police	29.6	27.0	31.9	22.6	26.9	33.1	36.9	20.9	35.3	20.8	41.7	(6.4)	4.8	13.1%			
<b>Public Health</b>																	
All Other Non-Hospital Operations	0.9	0.8	0.9	0.8	0.7	0.7	0.9	0.8	0.8	0.5	1.0	(0.2)	0.1	6.6%			
Grants & Other Special Revenues																	
SF General	6.5	8.2	7.9	6.0	6.6	6.1	8.2	8.0	8.0	4.8	9.6	(1.5)	1.4	16.6%			
Laguna Honda Hospital	2.9	3.7	4.6	4.4	4.9	7.5	7.5	2.5	2.5	4.0	8.1	(5.6)	0.5	7.0%			
Subtotal - Public Health	10.2	12.8	13.4	11.2	12.2	14.4	16.7	11.2	11.5	9.3	18.6	(7.1)	1.9	11.6%			
<b>Fire</b>																	
General Fund Operations	10.0	8.2	8.0	8.7	5.6	7.2	16.2	11.0	18.6	11.0	22.2	(3.6)	6.0	37.0%			
Grants & Other Special Revenues	-	-	-	-	0.8	1.3	1.6	-	0.3	0.2	0.3	-	(1.2)	-79.1%			
Airport	2.4	1.5	1.1	1.1	1.4	1.7	1.8	1.7	1.7	0.8	1.6	0.1	(0.2)	-11.1%			
Port	0.2	0.1	0.2	0.2	0.2	0.2	0.3	0.2	0.2	0.1	0.1	0.1	(0.1)	-42.0%			
Subtotal - Fire	12.6	9.7	9.2	9.9	8.0	10.4	19.9	12.9	20.9	12.1	24.3	(3.4)	4.4	22.2%			
Sheriff	6.6	7.4	6.2	5.6	6.6	10.8	13.5	6.7	6.6	7.2	14.5	(7.9)	0.9	6.9%			
PUC	4.9	5.0	5.4	5.9	6.1	6.5	6.7	3.2	2.8	3.5	7.1	(4.3)	0.4	6.0%			
Subtotal - Big 6	100.5	92.5	91.6	83.7	89.5	109.1	135.9	85.6	107.6	76.8	154.2	(46.6)	18.3	13.5%			
<b>Airport Commission</b>																	
Elections	2.5	1.3	2.3	1.3	1.7	1.6	1.5	1.2	1.7	0.8	1.6	0.1	0.2	12.0%			
Fine Arts Museum	0.8	1.0	0.4	0.7	0.4	0.5	0.5	0.8	0.8	0.3	0.6	0.2	0.2	35.1%			
Human Services Agency	0.7	0.4	0.4	0.4	0.4	0.7	0.6	0.1	0.1	0.3	0.7	(0.6)	0.1	9.6%			
Juvenile Probation	0.6	0.5	0.6	0.6	0.7	2.5	1.1	0.2	0.2	0.6	1.1	(0.9)	0.1	6.7%			
Recreation & Park	1.2	1.2	1.5	1.5	1.2	1.3	2.2	1.1	1.1	1.2	2.5	(1.3)	0.3	12.3%			
All Other Departments	0.7	0.7	0.8	0.8	0.9	1.9	2.3	0.5	0.6	1.3	2.5	(1.9)	0.2	8.0%			
Total	\$ 112.5	\$ 103.2	\$ 102.5	\$ 93.6	\$ 100.0	\$ 124.2	\$ 151.5	\$ 95.2	\$ 119.5	\$ 85.1	\$ 170.8	\$ (51.3)	\$ 19.3	12.7%			
Big 6 % of Total	89.4%	89.7%	89.3%	89.4%	89.4%	87.8%	89.7%	89.9%	90.0%	90.3%	90.3%	91.0%	94.9%				
Change from Prior Year Actual		\$ (9.3)	\$ (0.6)	\$ (9.0)	\$ 6.5	\$ 24.1	\$ 27.3	\$ (56.3)	\$ (32.0)		\$ 19.3						
Total Gross Salaries (Cash Compensation)	\$ 1,776.3	\$ 1,917.9	\$ 2,043.5	\$ 2,047.6	\$ 2,039.8	\$ 2,135.3	\$ 2,371.9	\$ 2,452.0	\$ 2,532.2	\$ 1,249.2	\$ 2,508.1						
Overtime as a % of Total Gross Salaries	6.3%	5.4%	5.0%	4.6%	4.9%	5.8%	6.4%	3.9%	4.7%	6.8%	6.8%						

\* 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. Adjusting for those items generally results in lower projected shortfalls.



**Biannual (Twice Yearly) Overtime Report by Department**  
 (All City Budgeted Funds)  
 49.81% of fiscal year elapsed through pay period ending 12/28/2007 (13 of 26.1 pay periods)

	FY 2006-07					FY 2007-08				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised	
<b>AAM ASIAN ART MUSEUM</b>										
Overtime	35,451	27,879	41,051	(13,172)	31,326	31,326	37,992	76,276	(44,950)	
Salaries	3,643,690	3,776,296	3,488,652	287,644	3,591,510	3,830,493	1,871,097	3,756,587	73,906	
Overtime/Salaries	1.0%	0.7%	1.2%		0.9%	0.8%	2.0%	2.0%		
<b>ADM ADMINISTRATIVE SERVICES</b>										
Overtime	202,372	202,635	471,665	(269,030)	302,833	302,833	242,527	486,920	(184,087)	
Salaries	31,507,015	31,601,018	31,923,864	(322,846)	40,040,927	39,880,356	19,550,130	39,250,646	629,710	
Overtime/Salaries	0.6%	0.6%	1.5%		0.8%	0.8%	1.2%	1.2%		
<b>ADP ADULT PROBATION</b>										
Overtime	8,000	28,000	194,578	(166,578)	70,000	69,632	112,411	225,687	(156,055)	
Salaries	7,361,373	7,621,899	7,456,656	165,243	8,331,449	8,404,550	3,933,671	7,897,601	506,949	
Overtime/Salaries	0.1%	0.4%	2.6%		0.8%	0.8%	2.9%	2.9%		
<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	813,710	1,633,679	51,145	
Salaries	90,135,142	93,818,108	93,879,856	(61,748)	94,280,229	94,837,099	49,255,140	98,889,166	(4,052,067)	
Overtime/Salaries	1.2%	1.5%	1.6%		1.3%	1.8%	1.7%	1.7%		

Notes: For this report, budget revisions moving salaries to projects in DPWs 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)  
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	FY 2006-07				FY 2007-08				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
<b>ART ARTS COMMISSION</b>									
Overtime	0	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	964,669	1,936,759	(349,501)
Overtime/Salaries	0.0%	0.0%	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	0
Salaries	8,357,288	8,104,444	7,846,860	257,584	9,290,542	9,290,542	4,079,092	8,189,562	1,100,980
Overtime/Salaries	0.0%	0.0%	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	1,406	2,823	43,790
Salaries	5,393,779	5,381,654	5,337,588	44,066	5,491,188	5,431,188	2,636,446	5,293,172	138,016
Overtime/Salaries	0.9%	0.9%	0.2%	0.2%	0.8%	0.9%	0.1%	0.1%	0.1%
<b>CAT CITY ATTORNEY</b>									
Overtime	39,000	39,000	32,222	6,778	39,000	39,000	20,418	40,993	(1,993)
Salaries	37,835,486	38,624,240	38,582,264	41,976	40,380,273	40,380,273	19,621,741	39,394,418	985,855
Overtime/Salaries	0.1%	0.1%	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	0	(23,545)
Salaries	0	0	0	0	0	0	0	0	0
Overtime/Salaries	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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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 (All City Budgeted Funds)  
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	FY 2006-07				FY 2007-08				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
<b>CFC CHILDREN AND FAMILIES COMMISSION</b>									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	1,072,910	1,037,049	831,906	205,143	1,208,676	1,208,676	506,069	1,016,031	192,645
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	0
Salaries	2,690,612	2,524,661	2,584,474	(59,813)	2,806,839	2,919,346	1,340,470	2,691,251	228,095
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	2,954	5,931	26,569
Salaries	16,088,244	16,817,109	14,425,266	2,391,843	16,741,159	16,741,159	7,055,943	14,166,162	2,574,997
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	500
Salaries	12,783,955	12,440,224	11,960,064	480,160	13,915,210	14,110,492	6,438,622	12,926,772	1,183,720
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	0
Salaries	0	20,283	283,773	(263,490)	0	0	143,513	288,130	(288,130)
Overtime/Salaries	N/A	0.0%	0.0%		N/A	N/A	0.0%	0.0%	

Notes: For this report, budget revisions moving salaries to projects in DPW's work order fund (subfund 1G AGF PWF) are excluded.  
 Salaries include object codes 001-006, Premium Pay (009), One-Time Payments (010), and MOU Reserves (Subobject 097S1).  
 Overtime includes Object 011 and Subobject 00311 and 00313. Overtime does not include any other salary types.  
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**Biannual (Twice Yearly) Overtime Report by Department**  
 (All City Budgeted Funds)

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	FY 2006-07				FY 2007-08				
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<b>CSC CIVIL SERVICE COMMISSION</b>									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	503,181	503,181	509,876	(6,695)	510,980	510,980	327,661	657,842	(146,862)
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	0
Salaries	9,106,010	8,886,460	8,744,401	142,059	8,851,383	8,851,383	4,284,067	8,601,088	250,295
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	715,110	1,435,721	(682,874)
Salaries	34,955,010	36,752,965	35,775,346	977,619	35,308,506	35,068,506	19,519,712	39,189,576	(4,121,070)
Overtime/Salaries	2.2%	2.1%	2.6%		2.1%	2.1%	3.7%	3.7%	
<b>DAT DISTRICT ATTORNEY</b>									
Overtime	0	0	919	(919)	0	0	0	0	0
Salaries	27,656,275	27,877,072	28,147,446	(270,374)	29,965,306	30,092,620	14,350,179	28,810,744	1,281,876
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	207,950	417,500	(48,713)
Salaries	25,700,216	25,551,416	25,118,026	433,390	26,594,890	26,612,879	12,706,849	25,511,443	1,101,436
Overtime/Salaries	1.8%	1.8%	1.3%		1.4%	1.4%	1.6%	1.6%	

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Overtime includes Object 011 and Subobject 0031 and 00313. Overtime does not include any other salary types.

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<b>DPH PUBLIC HEALTH</b>									
Overtime	7,513,839	15,585,932	16,707,260	(1,121,328)	11,217,709	11,547,464	9,285,683	18,642,794	(7,095,330)
Salaries	493,986,232	508,647,742	507,189,127	1,458,615	535,534,134	540,258,830	268,470,844	539,006,848	1,251,982
Overtime/Salaries	1.5%	3.1%	3.3%		2.1%	2.1%	3.5%	3.5%	
<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	22,504,137	45,181,383	(16,969,870)
Salaries	265,614,523	279,912,871	275,064,247	4,848,624	270,293,311	275,353,062	144,653,810	290,420,342	(15,067,280)
Overtime/Salaries	9.8%	9.4%	14.5%		10.5%	10.2%	15.6%	15.6%	
<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	972,672	1,952,826	151,173
Salaries	76,395,768	111,656,616	92,672,809	18,983,807	79,106,174	92,309,857	47,929,964	96,228,620	(3,918,763)
Overtime/Salaries	2.3%	1.8%	1.6%		2.4%	2.3%	2.0%	2.0%	
<b>DSS HUMAN SERVICES</b>									
Overtime	203,534	203,534	1,074,323	(870,789)	203,534	203,534	571,084	1,146,561	(943,027)
Salaries	120,625,504	123,557,472	122,553,795	1,003,677	131,573,260	131,248,735	65,204,499	130,910,571	338,164
Overtime/Salaries	0.2%	0.2%	0.9%		0.2%	0.2%	0.9%	0.9%	
<b>ECD DEPARTMENT OF EMERGENCY MANAGEMENT</b>									
Overtime	1,050,676	(733,138)	3,196,953	(3,930,091)	1,655,676	3,234,600	1,500,208	3,011,956	222,644
Salaries	18,159,147	16,289,948	20,439,507	(4,149,559)	20,984,477	20,303,877	10,650,339	21,382,604	(1,078,727)
Overtime/Salaries	5.8%	-4.5%	15.6%		7.9%	15.9%	14.1%	14.1%	

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 (All City Budgeted Funds)  
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	FY 2006-07				FY 2007-08				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
<b>ECN PUBLIC FINANCE AND BUSINESS AFFAIRS</b>									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	2,192,234	2,255,476	2,062,474	193,002	2,335,405	3,317,304	1,493,663	2,998,816	318,488
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	17	34	(34)
Salaries	4,494,658	4,552,825	4,267,199	285,626	4,654,516	4,826,633	2,171,693	4,360,091	466,542
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	48	96	(96)
Salaries	1,162,839	1,081,829	1,064,088	17,741	1,448,859	1,448,859	552,725	1,109,702	339,157
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	90,858	329,123	660,778	(569,920)
Salaries	6,349,409	6,881,912	6,959,507	(77,595)	6,701,932	6,701,932	3,655,843	7,339,808	(637,876)
Overtime/Salaries	1.5%	8.2%	8.7%		1.4%	1.4%	9.0%	9.0%	
<b>FIR FIRE DEPARTMENT</b>									
Overtime	16,316,482	16,404,001	19,857,527	(3,453,526)	12,940,140	19,615,758	12,090,774	24,274,554	(4,658,796)
Salaries	192,613,304	195,761,600	195,864,256	(102,656)	195,839,265	203,771,357	100,612,628	201,999,199	1,772,158
Overtime/Salaries	8.5%	8.4%	10.1%		6.6%	9.6%	12.0%	12.0%	

Notes: For this report, budget revisions moving salaries to projects in DPWs 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)  
 49.81% of fiscal year elapsed through pay period ending 12/28/2007 (13 of 26.1 pay periods)

GEN	GENERAL CITY RESPONSIBILITY	FY 2006-07				FY 2007-08				
		Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
	Overtime	0	0	0	0	0	0	0	0	0
	Salaries	24,376,841	15,947,668	476	15,947,192	24,109,924	21,510,393	0	0	21,510,393
	Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	N/A	N/A	
<b>HHP</b>	<b>HETCH HETCHY</b>									
	Overtime	588,055	860,736	1,104,407	(243,671)	708,555	708,555	623,121	1,251,035	(542,480)
	Salaries	19,135,960	27,030,762	20,995,005	6,035,757	20,705,322	20,705,322	10,861,004	21,805,554	(1,100,232)
	Overtime/Salaries	3.1%	3.2%	5.3%		3.4%	3.4%	5.7%	5.7%	
<b>HRC</b>	<b>HUMAN RIGHTS COMMISSION</b>									
	Overtime	0	0	0	0	0	0	0	0	0
	Salaries	3,249,546	3,108,829	2,969,596	139,233	3,307,361	3,307,361	1,607,350	3,227,064	80,297
	Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
<b>HRD</b>	<b>HUMAN RESOURCES</b>									
	Overtime	0	0	5,048	(5,048)	0	0	8,010	16,082	(16,082)
	Salaries	12,427,550	13,189,679	13,191,788	(2,109)	12,897,465	15,416,491	6,673,320	13,397,973	2,018,518
	Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.1%	0.1%	
<b>HSS</b>	<b>HEALTH SERVICE SYSTEM</b>									
	Overtime	0	0	36,445	(36,445)	0	0	0	0	0
	Salaries	2,778,899	2,727,695	2,578,240	149,455	2,790,051	2,730,950	1,386,112	2,782,886	(51,936)
	Overtime/Salaries	0.0%	0.0%	1.4%		0.0%	0.0%	0.0%	0.0%	

Notes: For this report, budget revisions moving salaries to projects in DPWs 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)

49.81% of fiscal year elapsed through pay period ending 12/28/2007 (13 of 26.1 pay periods)

	FY 2006-07				FY 2007-08				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
<b>JUV JUVENILE PROBATION</b>									
Overtime	1,083,389	1,204,483	2,218,064	(1,013,581)	1,146,340	1,146,340	1,240,424	2,490,390	(1,344,050)
Salaries	18,515,904	18,938,676	18,939,921	(1,245)	19,432,606	19,350,606	9,809,210	19,693,875	(343,269)
Overtime/Salaries	5.9%	6.4%	11.7%		5.9%	5.9%	12.6%	12.6%	
<b>LIB PUBLIC LIBRARY</b>									
Overtime	32,300	32,300	87,755	(55,455)	32,300	32,300	37,563	75,415	(43,115)
Salaries	38,284,176	38,276,874	37,558,528	718,346	39,694,445	39,694,445	19,409,663	38,968,631	725,814
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	164,802	330,872	(15,766)
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	1,308,548	2,627,162	(472,412)
Salaries	46,463,171	66,178,536	52,716,914	13,461,622	50,459,874	75,891,615	27,598,625	55,409,547	20,482,068
Overtime/Salaries	3.2%	3.0%	3.5%		4.3%	2.8%	4.7%	4.7%	
<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	9,218,512	4,949,670	9,937,414	(718,902)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	

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

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

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

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

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**Biannual (Twice Yearly) Overtime Report by Department**  
 (All City Budgeted Funds)  
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	FY 2006-07				FY 2007-08				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
<b>PAB BOARD OF APPEALS</b>									
Overtime	8,308	8,308	10,985	(2,677)	12,789	12,789	4,807	9,651	3,138
Salaries	380,783	380,783	380,055	728	380,363	380,363	169,650	340,605	39,758
Overtime/Salaries	2.2%	2.2%	2.9%		3.4%	3.4%	2.8%	2.8%	
<b>PDR PUBLIC DEFENDER</b>									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	15,875,379	15,835,145	15,791,243	43,902	17,060,130	17,064,976	8,484,991	17,035,251	29,725
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	26,163,130	20,901,514	41,963,809	(15,800,679)
Salaries	271,189,942	282,879,528	289,476,999	(6,597,471)	303,574,719	312,306,385	156,740,448	314,686,592	(2,380,207)
Overtime/Salaries	6.1%	10.5%	12.8%		6.9%	8.4%	13.3%	13.3%	
<b>PRT PORT</b>									
Overtime	329,782	329,782	286,942	42,840	330,136	330,136	179,823	361,029	(30,893)
Salaries	19,142,977	19,203,424	18,922,591	280,833	20,047,248	20,047,248	9,809,056	19,693,566	353,682
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	97,894	196,541	(87,938)
Salaries	9,726,059	12,098,040	13,567,405	(1,469,365)	9,817,913	10,342,375	8,451,935	16,968,885	(6,626,510)
Overtime/Salaries	1.4%	3.3%	4.0%		2.1%	1.1%	1.2%	1.2%	

Notes: For this report, budget revisions moving salaries to projects in DPWs 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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 (All City Budgeted Funds)

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	FY 2006-07				FY 2007-08				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	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	191,293	384,057	(301,549)
Salaries	63,711,912	81,204,279	57,315,974	23,888,305	71,037,120	71,037,120	30,768,495	61,773,671	9,263,449
Overtime/Salaries	0.1%	0.4%	0.6%		0.1%	0.1%	0.6%	0.6%	
<b>REC RECREATION AND PARK COMMISSION</b>									
Overtime	263,858	323,571	2,326,827	(2,003,256)	504,062	606,345	1,251,917	2,513,464	(1,907,119)
Salaries	53,632,474	55,330,171	52,106,424	3,223,747	56,564,183	57,049,984	27,730,178	55,673,665	1,376,319
Overtime/Salaries	0.5%	0.6%	4.5%		0.9%	1.1%	4.5%	4.5%	
<b>REG ELECTIONS</b>									
Overtime	390,000	390,000	347,877	42,123	847,154	847,154	306,876	616,113	231,041
Salaries	3,687,976	3,687,976	3,518,180	169,796	6,071,903	6,071,903	2,505,258	5,029,787	1,042,116
Overtime/Salaries	10.6%	10.6%	9.9%		14.0%	14.0%	12.2%	12.2%	
<b>RET RETIREMENT SYSTEM</b>									
Overtime	6,000	6,000	0	6,000	6,000	6,000	1,519	3,050	2,950
Salaries	6,488,639	6,487,510	5,781,708	705,802	7,041,169	7,041,169	3,103,382	6,230,636	810,533
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	0	0
Salaries	2,769,383	2,769,383	2,636,042	133,341	2,804,801	2,804,801	1,376,204	2,762,994	41,807
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).  
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 (All City Budgeted Funds)  
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	FY 2006-07				FY 2007-08				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
<b>SCI ACADEMY OF SCIENCES</b>									
Overtime	10,500	10,500	47,450	(36,950)	15,211	15,211	31,014	62,267	(47,056)
Salaries	541,153	541,153	569,692	(28,539)	1,004,332	1,004,332	425,364	854,000	150,332
Overtime/Salaries	1.9%	1.9%	8.3%		1.5%	1.5%	7.3%	7.3%	
<b>SHF SHERIFF</b>									
Overtime	6,200,860	10,209,536	13,519,388	(3,309,852)	6,691,509	6,556,613	7,201,308	14,458,011	(7,901,398)
Salaries	79,098,526	85,202,279	86,878,563	(1,676,284)	84,257,687	84,565,220	46,580,566	93,519,444	(8,954,224)
Overtime/Salaries	7.8%	12.0%	15.6%		7.9%	7.8%	15.5%	15.5%	
<b>TIS TELECOMMUNICATIONS &amp; INFORMATION SVCS</b>									
Overtime	382,943	1,564,843	1,096,127	468,716	544,650	544,650	292,576	587,403	(42,753)
Salaries	28,080,239	31,162,633	29,169,010	1,993,623	29,735,631	29,735,631	14,890,213	29,894,966	(159,335)
Overtime/Salaries	1.4%	5.0%	3.8%		1.8%	1.8%	2.0%	2.0%	
<b>TTX TREASURER/TAX COLLECTOR</b>									
Overtime	35,243	35,243	23,624	11,619	35,243	35,243	9,034	18,137	17,106
Salaries	14,114,007	14,143,170	13,779,610	363,560	14,392,529	14,392,529	6,992,257	14,038,301	354,228
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	10,468	(2,468)
Salaries	356,917	356,917	353,401	3,516	425,411	425,411	183,218	367,845	57,566
Overtime/Salaries	0.0%	0.0%	3.6%		1.9%	1.9%	2.8%	2.8%	

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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 (All City Budgeted Funds)

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	FY 2006-07				FY 2007-08				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
<b>UNA GENERAL FUND UNALLOCATED</b>									
Overtime	0	0	0	0	0	0	836	1,678	(1,678)
Salaries	0	0	8,749,000	(8,749,000)	0	5,422	154,675	310,540	(305,118)
Overtime/Salaries	N/A	N/A	0.0%		N/A	0.0%	0.5%	0.5%	
<b>USD COUNTY EDUCATION OFFICE</b>									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	56,130	56,236	56,236	0	56,690	56,690	42,506	85,339	(28,649)
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	67,617	135,754	11,046
Salaries	6,270,246	6,270,246	6,269,580	666	6,428,899	6,428,899	3,257,193	6,539,441	(110,542)
Overtime/Salaries	2.3%	2.3%	2.3%		2.3%	2.3%	2.1%	2.1%	
<b>WOM DEPARTMENT OF THE STATUS OF WOMEN</b>									
Overtime	0	0	179	(179)	0	0	0	0	0
Salaries	518,403	529,186	481,350	47,836	517,784	509,350	256,791	515,557	(6,207)
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	2,013,736	4,042,962	(2,742,729)
Salaries	52,813,003	61,282,124	60,529,680	752,444	55,118,976	54,899,832	30,859,944	61,957,272	(7,057,440)
Overtime/Salaries	3.1%	5.2%	7.2%		3.0%	2.4%	6.5%	6.5%	

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 0031 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)  
 49.81% of fiscal year elapsed through pay period ending 12/28/2007 (13 of 26.1 pay periods)

	FY 2006-07				FY 2007-08				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
<b>City-wide Totals:</b>									
Overtime:	84,931,646	114,075,008	151,515,347	(37,440,339)	95,196,379	109,115,352	85,182,868	171,020,989	(61,905,637)
Salaries:	2,296,157,584	2,450,487,087	2,371,930,201	78,556,886	2,452,045,443	2,523,491,584	1,249,223,159	2,508,055,727	15,435,857
Overtime/Salaries:	3.7%	4.7%	6.4%		3.9%	4.3%	6.8%	6.8%	

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**  
 (Annually Budgeted, Non-Continuing, Non-Work Order, Non-Project Subfunds only)  
 53.64% of fiscal year elapsed through pay period ending 1/11/2008 (14 of 26.1 pay periods)

	FY 2006-07				FY 2007-08				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
<b>AAM ASIAN ART MUSEUM</b>									
Overtime	26,976	26,976	40,148	(13,172)	26,976	26,976	39,740	74,087	(47,111)
Salaries	3,454,442	3,628,019	3,340,375	287,644	3,405,091	3,644,074	1,933,183	3,604,005	40,069
Overtime/Salaries	0.8%	0.7%	1.2%		0.8%	0.7%	2.1%	2.1%	
<b>ADM ADMINISTRATIVE SERVICES</b>									
Overtime	202,372	202,372	471,402	(269,030)	302,833	302,833	258,778	482,436	(179,603)
Salaries	27,815,608	27,849,608	28,276,402	(426,794)	35,549,552	35,389,081	18,532,687	34,550,224	838,857
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	98,575	183,772	(113,772)
Salaries	6,859,923	7,109,623	6,954,399	155,224	7,874,282	7,874,282	4,019,306	7,493,135	381,147
Overtime/Salaries	0.1%	0.4%	2.1%		0.9%	0.9%	2.5%	2.5%	
<b>AIR AIRPORT COMMISSION</b>									
Overtime	1,101,800	1,101,800	1,247,414	(145,614)	1,214,179	1,214,179	642,819	1,198,398	15,781
Salaries	88,968,924	88,968,924	88,234,101	734,823	93,153,762	93,153,762	49,057,228	91,456,689	1,697,073
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	272,963	508,881	(79,011)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	

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<b>ASR ASSESSOR / RECORDER</b>									
Overtime	0	0	104	(104)	0	0	0	0	0
Salaries	6,317,899	6,317,899	6,113,661	204,238	7,123,233	7,123,233	3,483,301	6,493,868	629,365
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	1,622	3,024	43,589
Salaries	5,367,704	5,367,704	5,323,638	44,066	5,464,942	5,404,942	2,840,871	5,296,195	108,747
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	24,314	45,328	(6,328)
Salaries	37,835,486	38,338,234	38,479,723	(141,489)	40,380,273	40,380,273	21,123,709	39,380,629	999,644
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	0
Salaries	2,163,114	2,163,114	2,152,824	10,290	2,418,467	2,416,297	1,178,135	2,196,360	219,917
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	3,037	5,662	26,838
Salaries	9,622,762	10,002,201	9,886,067	116,134	10,188,556	10,188,556	5,280,214	9,843,828	344,728
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	500	0	0	500
Salaries	12,036,508	11,470,818	11,345,396	125,422	12,168,385	12,168,385	6,387,544	11,908,207	260,178
Overtime/Salaries	0.0%	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	0
Salaries	0	0	52,351	(52,351)	0	0	100,371	187,120	(187,120)
Overtime/Salaries	N/A	N/A	0.0%		N/A	N/A	0.0%	0.0%	
<b>CSC CIVIL SERVICE COMMISSION</b>									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	503,181	503,181	509,876	(6,695)	510,980	510,980	343,828	640,994	(130,014)
Overtime/Salaries	0.0%	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	0
Salaries	9,106,010	8,876,010	8,744,401	131,609	8,851,383	8,851,383	4,625,453	8,623,166	228,217
Overtime/Salaries	0.0%	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	752,847	758,566	1,414,184	(661,337)
Salaries	34,955,010	34,955,010	34,040,523	914,487	35,308,506	35,064,506	20,086,320	37,446,639	(2,382,133)
Overtime/Salaries	2.2%	2.2%	2.6%		2.1%	2.1%	3.8%	3.8%	

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	FY 2006-07				FY 2007-08				
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<b>DAT DISTRICT ATTORNEY</b>									
Overtime	0	0	919	(919)	0	0	0	0	0
Salaries	20,696,973	21,149,409	21,149,405	4	22,658,228	22,658,228	11,696,440	21,805,506	862,722
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	223,731	417,099	(48,312)
Salaries	25,700,216	25,551,416	25,118,026	433,390	26,594,890	26,612,879	13,659,541	25,465,287	1,147,592
Overtime/Salaries	1.8%	1.8%	1.3%		1.4%	1.4%	1.6%	1.6%	
<b>DPH PUBLIC HEALTH</b>									
Overtime	7,036,015	14,895,683	16,065,571	(1,169,888)	10,739,885	10,779,953	9,587,309	17,873,483	(7,093,530)
Salaries	444,332,308	463,916,599	461,432,334	2,484,265	479,286,485	485,316,972	264,419,258	492,953,045	(7,636,073)
Overtime/Salaries	1.6%	3.2%	3.5%		2.2%	2.2%	3.6%	3.6%	
<b>DPT MTA-MUNICIPAL RAILWAY</b>									
Overtime	25,934,648	25,934,648	39,318,010	(13,383,362)	28,293,425	28,293,425	23,556,878	43,916,751	(15,623,326)
Salaries	285,614,523	270,364,035	265,480,860	4,883,175	270,293,311	275,353,062	150,775,832	281,089,230	(5,736,169)
Overtime/Salaries	9.8%	9.6%	14.8%		10.5%	10.3%	15.6%	15.6%	
<b>DPW DEPARTMENT OF PUBLIC WORKS</b>									
Overtime	931,424	736,424	654,331	82,093	946,077	946,077	547,434	1,020,573	(74,496)
Salaries	48,204,466	40,283,370	39,323,592	999,778	47,896,034	40,506,987	19,953,961	37,199,884	3,307,103
Overtime/Salaries	1.9%	1.8%	1.7%		2.0%	2.3%	2.7%	2.7%	

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<b>DSS HUMAN SERVICES</b>									
Overtime	203,534	203,534	1,073,241	(869,707)	203,534	203,534	593,339	1,106,153	(902,619)
Salaries	118,829,066	120,883,240	120,505,674	377,566	129,826,511	129,826,511	69,440,656	129,457,223	369,288
Overtime/Salaries	0.2%	0.2%	0.9%		0.2%	0.2%	0.9%	0.9%	
<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	1,485,044	2,768,546	(1,102,870)
Salaries	17,330,293	17,330,293	18,596,198	(1,265,905)	20,833,040	20,833,040	10,607,346	19,775,124	1,057,916
Overtime/Salaries	6.1%	6.1%	14.3%		8.0%	8.0%	14.0%	14.0%	
<b>ECN PUBLIC FINANCE AND BUSINESS AFFAIRS</b>									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	1,300,996	1,300,996	1,272,255	28,741	923,061	1,178,348	611,025	1,139,125	39,223
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	0
Salaries	3,568,927	3,568,927	3,544,727	24,200	3,721,232	3,721,232	1,898,205	3,538,796	182,436
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	48	89	(89)
Salaries	610,189	610,189	564,778	45,411	953,238	953,238	415,944	775,438	177,800
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	60,469	112,731	(29,182)
Salaries	5,817,243	5,817,243	5,894,838	(77,595)	6,174,867	6,174,867	3,328,152	6,204,626	(29,759)
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	20,176,493	12,645,086	23,574,053	(3,397,560)
Salaries	187,067,433	189,830,980	188,573,920	1,257,060	194,063,919	201,668,917	107,236,444	199,919,371	1,749,546
Overtime/Salaries	8.4%	8.3%	9.3%		6.5%	10.0%	11.8%	11.8%	
<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	21,510,393	0	0	21,510,393
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	454,463	847,249	(138,694)
Salaries	19,135,960	19,021,160	17,806,980	1,214,180	20,705,322	20,559,850	9,554,563	17,812,435	2,747,415
Overtime/Salaries	3.1%	3.1%	4.4%		3.4%	3.4%	4.8%	4.8%	
<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	412,858	769,685	(204,981)
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	8,010	14,933	(14,933)
Salaries	9,903,986	10,192,133	10,924,869	(732,736)	10,624,041	10,624,041	5,773,744	10,763,908	(139,867)
Overtime/Salaries	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	0
Salaries	2,778,899	2,617,475	2,502,368	115,107	2,790,051	2,705,950	1,437,859	2,680,580	25,370
Overtime/Salaries	0.0%	0.0%	1.5%		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	1,321,591	2,463,823	(1,380,434)
Salaries	18,315,840	18,667,041	18,714,498	(47,457)	19,216,999	19,134,999	10,499,505	19,574,077	(439,078)
Overtime/Salaries	5.9%	6.1%	11.5%		5.6%	5.7%	12.6%	12.6%	
<b>LIB PUBLIC LIBRARY</b>									
Overtime	32,300	32,300	87,755	(55,455)	32,300	32,300	41,815	77,955	(45,655)
Salaries	38,256,149	38,256,149	37,531,106	725,043	39,665,826	39,665,826	20,981,402	39,115,328	550,498
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	177,478	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	1,276,094	2,379,004	(357,204)
Salaries	46,088,258	64,545,947	51,137,113	13,408,834	49,830,576	74,737,317	29,289,938	54,604,813	20,132,504
Overtime/Salaries	2.9%	2.1%	2.3%		4.1%	2.7%	4.4%	4.4%	
<b>MNR MAYOR</b>									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	3,085,466	2,873,922	2,879,893	(5,971)	3,196,611	3,298,411	1,805,344	3,365,677	(67,266)
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	4,807	8,962	3,827
Salaries	380,783	380,783	380,055	728	380,363	380,363	177,207	330,364	49,999
Overtime/Salaries	2.2%	2.2%	2.9%		3.4%	3.4%	2.7%	2.7%	
<b>PDR PUBLIC DEFENDER</b>									
Overtime	0	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	9,062,164	16,894,463	57,575
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	13,264,952	24,729,661	(8,509,594)
Salaries	250,350,091	258,216,368	257,561,998	664,370	281,562,067	281,562,067	149,299,471	278,336,871	3,225,196
Overtime/Salaries	5.6%	6.5%	9.6%		5.8%	5.8%	8.9%	8.9%	

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**Biannual (Twice Yearly) Overtime Report by Department**  
 (Annually Budgeted, Non-Continuing, Non-Work Order, Non-Project Subfunds only)  
 53.64% of fiscal year elapsed through pay period ending 1/11/2008 (14 of 26.1 pay periods)

PRT	PORT	FY 2006-07				FY 2007-08					
		Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised	
PTC	Overtime	329,782	329,782	285,631	44,151	330,136	330,136	190,572	355,281	(25,145)	
	Salaries	19,085,731	19,085,731	18,790,901	294,830	19,988,789	19,988,789	10,498,073	19,571,408	417,381	
	Overtime/Salaries	1.7%	1.7%	1.5%		1.7%	1.7%	1.8%	1.8%		
PTC	<b>MTA-PARKING AND TRAFFIC COMMISSION</b>										
	Overtime	137,200	137,200	283,091	(145,891)	204,700	204,700	77,497	144,477	60,223	
	Salaries	9,726,059	9,726,059	10,127,081	(401,022)	9,817,913	9,817,913	7,413,153	13,820,235	(4,002,322)	
	Overtime/Salaries	1.4%	1.4%	2.8%		2.1%	2.1%	1.0%	1.0%		
PUC	<b>PUBLIC UTILITIES COMMISSION</b>										
	Overtime	53,677	53,677	46,838	6,839	58,457	58,457	25,996	48,464	9,993	
	Salaries	27,298,984	27,298,984	26,324,603	974,381	28,078,343	28,078,343	14,613,264	27,243,299	835,044	
	Overtime/Salaries	0.2%	0.2%	0.2%		0.2%	0.2%	0.2%	0.2%		
REC	<b>RECREATION AND PARK COMMISSION</b>										
	Overtime	205,794	205,794	2,192,521	(1,986,727)	445,998	445,998	1,249,346	2,329,138	(1,883,140)	
	Salaries	50,759,063	50,391,528	47,498,615	2,892,913	53,880,518	54,145,650	27,690,450	51,622,910	2,522,740	
	Overtime/Salaries	0.4%	0.4%	4.6%		0.8%	0.8%	4.5%	4.5%		
REG	<b>ELECTIONS</b>										
	Overtime	390,000	390,000	347,877	42,123	847,154	847,154	325,333	606,514	240,640	
	Salaries	3,687,976	3,687,976	3,518,180	169,796	6,071,903	6,071,903	2,695,256	5,024,727	1,047,176	
	Overtime/Salaries	10.6%	10.6%	9.9%		14.0%	14.0%	12.1%	12.1%		

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	FY 2006-07				FY 2007-08				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
<b>RET RETIREMENT SYSTEM</b>									
Overtime	6,000	6,000	0	6,000	6,000	6,000	1,519	2,832	3,168
Salaries	6,296,642	6,296,642	5,590,840	705,802	6,850,292	6,850,292	3,257,497	6,072,905	777,387
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	0	0
Salaries	2,769,383	2,769,383	2,636,042	133,341	2,804,801	2,804,801	1,482,174	2,763,196	41,605
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	(36,950)	15,211	15,211	35,307	65,822	(50,611)
Salaries	541,153	541,153	569,692	(28,539)	1,004,332	1,004,332	468,701	873,793	130,539
Overtime/Salaries	1.9%	1.9%	8.3%		1.5%	1.5%	7.5%	7.5%	
<b>SHF SHERIFF</b>									
Overtime	4,984,119	7,859,396	9,644,793	(1,785,397)	5,227,768	5,227,768	5,558,430	10,362,502	(5,134,734)
Salaries	65,309,600	69,439,816	70,361,808	(921,992)	69,290,293	69,290,293	41,089,857	76,603,233	(7,312,940)
Overtime/Salaries	7.6%	11.3%	13.7%		7.5%	7.5%	13.5%	13.5%	
<b>TIS TELECOMMUNICATIONS &amp; INFORMATION SVCS</b>									
Overtime	382,943	1,564,843	1,096,127	488,716	544,650	544,650	329,927	615,078	(70,428)
Salaries	28,080,239	31,162,633	29,169,010	1,993,623	29,735,631	29,735,631	16,028,455	29,881,620	(145,989)
Overtime/Salaries	1.4%	5.0%	3.8%		1.8%	1.8%	2.1%	2.1%	

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	FY 2006-07				FY 2007-08				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
<b>TTX TREASURER/TAX COLLECTOR</b>									
Overtime	35,243	35,243	23,035	12,208	35,243	35,243	6,821	12,716	22,527
Salaries	12,346,620	12,396,620	12,141,869	254,751	12,206,937	12,206,937	6,574,756	12,257,224	(50,287)
Overtime/Salaries	0.3%	0.3%	0.2%		0.3%	0.3%	0.1%	0.1%	
<b>TXC TAXI COMMISSION</b>									
Overtime	0	0	12,845	(12,845)	8,000	8,000	5,214	9,720	(1,720)
Salaries	356,917	356,917	353,401	3,516	425,411	425,411	196,658	366,627	58,784
Overtime/Salaries	0.0%	0.0%	3.6%		1.9%	1.9%	2.7%	2.7%	
<b>UNA GENERAL FUND UNALLOCATED</b>									
Overtime	0	0	0	0	0	0	845	1,575	(1,575)
Salaries	0	0	0	0	0	0	153,274	285,747	(285,747)
Overtime/Salaries	N/A	N/A	N/A		N/A	N/A	0.6%	0.6%	
<b>USD COUNTY EDUCATION OFFICE</b>									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	56,236	56,236	56,236	0	56,770	56,770	42,506	79,243	(22,473)
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	71,337	132,993	13,807
Salaries	6,270,246	6,270,246	6,269,580	666	6,428,899	6,428,899	3,506,149	6,536,463	(107,564)
Overtime/Salaries	2.3%	2.3%	2.3%		2.3%	2.3%	2.0%	2.0%	

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	FY 2006-07				FY 2007-08			
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection

WOM DEPARTMENT OF THE STATUS OF WOMEN									
Overtime	0	0	179	(179)	0	0	0	0	0
Salaries	518,403	518,403	452,455	65,948	517,784	517,784	275,726	514,032	3,752
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	

WTR WATER DEPARTMENT									
Overtime	1,655,776	1,655,776	2,772,945	(1,117,169)	1,674,005	1,674,005	1,299,008	2,421,722	(747,717)
Salaries	52,813,003	52,696,068	51,456,431	1,239,637	55,118,976	54,318,183	28,026,453	52,249,316	2,068,867
Overtime/Salaries	3.1%	3.1%	5.4%		3.0%	3.1%	4.6%	4.6%	

City-wide Totals:									
Overtime:	79,244,710	93,748,074	126,199,036	(32,450,962)	86,980,898	94,625,964	76,075,673	141,826,790	(47,200,826)
Salaries:	2,099,704,341	2,146,552,833	2,096,567,542	49,985,291	2,238,268,471	2,271,156,901	1,195,791,852	2,229,297,667	41,859,234
Overtime/Salaries:	3.8%	4.4%	6.0%		3.9%	4.2%	6.4%	6.4%	

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