



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller

Monique Zmuda
Deputy Controller

TO: Members, Board of Supervisors
Mayor Gavin Newsom

FROM: Ben Rosenfield, Controller
Micki Callahan, Human Resources Director

DATE: May 11, 2009

SUBJECT: Biannual and Monthly Overtime Report

We are transmitting with this memo the Biannual and Monthly Overtime report. This report contains three reporting requirements regarding overtime as stated in Administrative Code Section 18.13:

- Administrative Code Section 18.13-1, enacted through Ordinance No. 197-08, requires the Controller to submit a monthly overtime report to the Board of Supervisors and the Mayor's Budget Director listing the five City departments using the most overtime in the preceding month.
- Administrative Code Section 18.13-1 also requires the Controller and the Director of Human Resources to submit a biannual report to the Board of Supervisors documenting whether departments have complied with the maximum permissible overtime rule that employees not exceed 30% of their regular hours with overtime hours in a fiscal year, or 624 hours for a full-time 2,080 hours per year employee.
- Administrative Code Section 18.13-5 requires the submission of the Biannual Overtime Report to include budgeted, actual, and projected salaries and overtime.
- Budgeted overtime is projected to be overspent by \$20.0 million based on a straight line projection. This is \$25.6 million or 15.2% less than actual overtime expenditures in FY 2007-08. The Controller's Office anticipates that departments who are projected to overspend their budgeted overtime will cover these shortfalls with savings in other areas of their budgets.
- Collectively, the five City departments that use the most overtime (including the Municipal Transportation Agency, Fire, Police, Public Health, and Sheriff) account for more than 88% of total Citywide overtime hours.
- As of the pay period ending April 17, 2009, 271 employees have exceeded the 624 hour overtime cap established through Ordinance No. 197-08. Of the employees who have exceeded the 624 overtime cap in the current fiscal year, 247 have received exemptions from the Director of Human Resources or the Director of the Municipal Transportation Agency. This is a significant improvement compared to the previous year where 503 employees exceeded the 624 overtime hours threshold from July 1, 2007 to April 18, 2008.

Please contact me at (415) 554-7500 if you have any questions regarding this overtime information.

Biannual and Monthly Overtime Report
May 10, 2009

Attachment: Biannual and Monthly Overtime Report

cc: Nani Coloretti, Mayor's Budget Director
Harvey Rose, Budget Analyst
Gail Johnson, Clerk, Board of Supervisors' Budget and Finance Committee
Gregg Sass, Finance Director, Department of Public Health
Gary Massetani, Finance Director, Fire Department
Sonali Bose, Finance Director, Municipal Transportation Agency
Ken Bukowski, Finance Director, Police Department
Jean Mariani, Finance Director, Sheriff

City and County of San Francisco

Office of the Controller

FY 2008-09 Biannual and Monthly Overtime Report



May 11, 2009



City and County of San Francisco

Office of the Controller

FY 2008-09 Biannual and Monthly Overtime Report

May 11, 2009

A. Purpose

Administrative Code Section 18.13-1 and 18.13-5 requires the Controller to submit monthly and biannual overtime reports to the Board of Supervisors and the Mayor's Budget Director. The purpose of the report is to apprise the City's policy makers of the status of current and projected budgetary overtime costs for the largest departments and the largest users of overtime hours.

B. Summary

Budgeted overtime is projected to be overspent by \$20.0 million based on a straight line projection. This is \$25.6 million or 15.2% less than actual overtime expenditures in FY 2007-08. The Controller's Office anticipates that departments who are projected to overspend their budgeted overtime will cover these shortfalls with savings in other areas of their budgets.

Collectively, the five City departments that use the most overtime (including the Municipal Transportation Agency, Fire, Police, Public Health, and Sheriff) account for more than 88% of total Citywide overtime hours.

As of the pay period ending April 17, 2009, 271 employees have exceeded the 624 hour overtime cap established through Ordinance No. 197-08. Of the employees who have exceeded the 624 overtime cap in the current fiscal year, 247 have received exemptions from the Director of Human Resources or the Director of the Municipal Transportation Agency. This is a significant improvement compared to the previous year where 503 employees exceeded the 624 overtime hours threshold from July 1, 2007 to April 18, 2008.

C. April 2009 Monthly Overtime Report

Administrative Code Section 18.13-1, enacted through Ordinance No. 197-08, requires the Controller to submit a monthly overtime report to the Board of Supervisors and the Mayor's Budget Director listing the five City departments using the most overtime in the preceding month.

The Monthly Overtime Report (Appendix 1) shows that the five City departments using the most overtime during April 2009 and cumulatively during FY 2008-09 were: (1) Municipal Transportation Agency, (2) Fire, (3) Police, (4) Public Health, and (5) Sheriff. Collectively, these

five departments' overtime averaged 8.3% of regular hours and accounted for 88.1% of the total Citywide overtime for April 2009. The data includes pay periods ending April 3, 2009 and April 17, 2009.

D. Biannual Maximum Permissible Overtime Report

Administrative Code Section 18.13-1 also requires the Controller and the Director of Human Resources to submit a biannual report to the Board of Supervisors documenting whether departments have complied with the maximum permissible overtime rule that employees not exceed 30% of their regular hours with overtime hours in a fiscal year, or 624 hours for a full-time 2,080 hours per year employee. The Department of Human Resources has provided to the classifications listed below the following qualified exemptions: overtime hours occurring as a part of mandatory training, overtime hours occurring where there is only a small pool of qualified personnel to perform the work, or overtime hours necessary to avoid creating mandatory overtime hours for other personnel.

- Sheriff's Department Deputy Sheriffs, Institutional Police Officers, and Sheriff's Cadets;
- Juvenile Probation Department job classes: 8320 Juvenile Hall Counselor, 8321 Log Cabin Ranch Counselor, 8322 Juvenile Hall Senior Counselor, and 8323 Boys Ranch School Senior Counselor;
- Department of Emergency Management job classes: 8237 Public Safety Communications Technician, 8238 Public Safety Communications Dispatcher, and 8239 Senior Police Communications Dispatcher;
- Recreation and Park Department job classes: 8208 Park Patrol Officer and 8210 Head Park Patrol Officer;
- Fire Department Firefighters;
- Department of Elections job classes: 1402 Junior Clerk, 1403 Election Clerk, and 1404 Clerk;
- Police Department: Homicide Investigator; and
- Public Utilities Commission job classes: 7480 Power Generation Technicians I, 7482 Power Generation Technicians II, and 7484 Senior Power Generation Technician.

The Municipal Transportation Agency (MTA) has provided an exemption to the maximum permissible overtime rule for the following classifications: 9163 Transit Operator, 9139 Transit Supervisor, 9150 Train Controller, 9102 Transit Car Cleaner, 9104 Transit Car Cleaner Assistant Supervisor, 9110 Fare Collection Receiver, 8214 Parking Control Officer, 7371 Electrical Transit System Mechanic.

The Biannual Maximum Permissible Overtime Report (Appendix 2) provides details of employees that have exceeded the 624 overtime hours threshold. This report represents 80.08% of the fiscal year, or 20.9 out of 26.1 pay periods. This report shows that in FY 2008-09, 271 employees have already exceeded the 624 overtime hours threshold in the Emergency Management, Fine Arts Museum, Fire Department, Juvenile Probation, Municipal Transportation Agency, Police Department, Department of Public Health, Public Utilities Commission, Recreation and Park, and Sheriff Department. Of these 271 employees, 247 have received exemptions from the Director of Human Resources or the Director of the Municipal Transportation Agency. This is a significant improvement compared to the previous year where 503 employees exceeded the 624 overtime hours threshold from July 1, 2007 to April 18, 2008.

E. Biannual Overtime Report

Administrative Code Section 18.13-5 requires the submission of the Biannual Overtime Report to include budgeted, actual, and projected salaries and overtime. The projections shown on the reports are straight-line projections representing 20.9 out of 26.1 pay periods of the fiscal year. Please note that straight-line projections are only a starting point as a number of seasonal factors may affect some departments.

The Overtime Spending Chart (Appendix 3) shows overtime spending as a percent of gross salaries since fiscal year 2003-04. The FY 2008-09 projected overtime spending as a percent of gross salaries is expected to decrease by 1.1% compared to FY 2007-08, or equal 5.5% of projected spending in FY 2008-09 compared to 6.6% of actual spending in FY 2007-08. The Overtime Spending Summary (Appendix 4) highlights the *Big Five* user departments that have historically accounted for 85% of all overtime costs and provides a projection for the current fiscal year. The FY 2008-09 straight-line projection estimates a \$20.0 million shortfall for all departments and a \$18.6 million shortfall for the Big Five user departments. The projected shortfall for all departments is \$25.6 million less overtime compared to the previous fiscal year and \$18.3 million less for the Big Five user departments. However, the Controller anticipates that departments exceeding their overtime budget will cover their shortfall with savings in other areas. The Biannual Overtime Report by Department (Appendix 5) shows all departments and both their operating and project budgets and expenditures for the current year as well as the prior year.

F. Appendices

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

STAFF CONTACTS

Leo Levenson, Director of Budget & Analysis, Leo.Levenson@sfgov.org

Thomas DiSanto, Budget Manager, Thomas.DiSanto@sfgov.org

Nadia Feeser, Budget Staff, Nadia.Feeser@sfgov.org

Steve Ponder, Compensation Manager, Steve.Ponder@sfgov.org

City and County of San Francisco
 Controller's Office
Appendix 1: Monthly Overtime Report

July 2008					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	462,960	79,263	17.1%	35.3%	\$3,352,201
Fire	117,410	36,496	31.1%	16.3%	\$2,832,824
Public Health	244,033	32,761	13.4%	14.6%	\$960,009
Police	246,494	29,579	12.0%	13.2%	\$1,813,528
Sheriff	85,388	20,602	24.1%	9.2%	\$1,050,351
Total	1,156,285	198,701	19.6%	88.5%	\$10,008,913

August 2008					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	528,872	83,664	15.8%	39.3%	\$3,788,437
Fire	186,124	37,330	20.1%	17.5%	\$2,567,926
Public Health	300,928	25,335	8.4%	11.9%	\$1,257,179
Police	306,622	23,702	7.7%	11.1%	\$1,978,201
Sheriff	111,010	19,266	17.4%	9.0%	\$1,128,138
Total	1,433,556	189,297	13.9%	88.9%	\$10,719,881

September 2008					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	562,723	89,177	15.8%	38.5%	\$3,870,500
Police	338,010	35,586	10.5%	11.6%	\$2,240,853
Public Health	362,879	31,527	8.7%	13.6%	\$896,089
Fire	202,931	26,982	13.3%	15.4%	\$1,775,998
Sheriff	121,711	20,243	16.6%	8.7%	\$1,030,125
Total	1,588,253	203,515	13.0%	87.8%	\$9,813,565

October 2008					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	862,951	136,344	15.8%	37.9%	\$4,129,912
Police	532,146	56,625	10.6%	15.7%	\$2,298,895
Fire	319,468	48,594	15.2%	13.5%	\$2,066,570
Public Health	560,215	37,812	6.7%	10.5%	\$748,577
Sheriff	193,462	30,135	15.6%	8.4%	\$1,051,394
Total	2,468,241	309,509	12.8%	86.1%	\$10,295,348

City and County of San Francisco
 Controller's Office
Appendix 1: Monthly Overtime Report

November 2008					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	620,071	93,700	15.1%	30.5%	\$3,995,524
Police	369,112	50,979	13.8%	16.6%	\$3,237,471
Public Health	402,582	50,931	12.7%	16.6%	\$852,688
Fire	221,563	34,686	15.7%	11.3%	\$2,070,816
Sheriff	137,608	26,140	19.0%	8.5%	\$1,143,187
Total	1,750,936	256,435	15.2%	83.5%	\$11,299,686

December 2008					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	589,310	69,922	11.9%	35.1%	\$4,988,646
Fire	225,834	33,584	14.9%	16.9%	\$3,494,617
Public Health	414,217	25,424	6.1%	12.8%	\$1,038,018
Police	368,731	25,096	6.8%	12.6%	\$2,127,785
Sheriff	139,596	18,869	13.5%	9.5%	\$1,482,292
Total	1,737,688	172,895	10.6%	86.8%	\$13,131,358

January 2009					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	633,959	60,618	9.6%	39.1%	\$2,720,518
Fire	240,058	29,691	12.4%	19.2%	\$1,325,321
Police	389,763	17,016	4.4%	11.0%	\$1,470,535
Public Health	435,752	14,612	3.4%	9.4%	\$623,046
Sheriff	145,023	14,317	9.9%	9.2%	\$876,665
Total	1,844,556	136,254	7.9%	87.9%	\$7,016,085

February 2009					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	637,788	62,040	9.7%	41.3%	\$2,786,384
Fire	242,929	28,204	11.6%	18.8%	\$1,679,514
Police	392,563	17,494	4.5%	11.6%	\$1,281,535
Sheriff	146,124	12,963	8.9%	8.6%	\$753,313
Public Health	438,847	12,083	2.8%	8.0%	\$542,116
Total	1,858,250	132,785	7.5%	88.4%	\$7,042,862

City and County of San Francisco
 Controller's Office
Appendix 1: Monthly Overtime Report

March 2009					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	608,757	61,656	10.1%	40.8%	\$2,770,004
Fire	245,916	31,561	12.8%	20.9%	\$1,224,090
Police	376,959	16,657	4.4%	11.0%	\$1,369,111
Public Health	289,985	11,695	4.0%	7.7%	\$523,754
Sheriff	143,664	11,167	7.8%	7.4%	\$675,078
Total	1,665,282	132,736	7.8%	87.9%	\$6,562,037

April 2009					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	608,788	62,719	10.3%	39.6%	\$2,863,765
Fire	247,850	31,732	12.8%	20.0%	\$2,091,928
Police	378,689	19,045	5.0%	12.0%	\$1,772,508
Public Health	295,545	13,126	4.4%	8.3%	\$611,663
Sheriff	144,826	13,112	9.1%	8.3%	\$799,050
Total	1,675,697	139,733	8.3%	88.1%	\$8,138,914

Fiscal Year 2008-09 Total To-Date					
Department	Cumulative Regular Hours	Cumulative Overtime Hours	Cumulative Percentage Overtime vs. Regular Hours	Cumulative Percent of Total Citywide Overtime	Cumulative Overtime Pay
MTA	6,387,152	769,391	12.0%	40.0%	\$35,265,892
Fire	2,573,806	338,938	13.2%	17.6%	\$21,129,604
Police	3,942,873	233,734	5.9%	12.2%	\$19,590,422
Public Health	3,056,929	175,587	5.7%	9.1%	\$8,053,139
Sheriff	1,492,496	171,255	11.5%	8.9%	\$9,989,593
Total	17,453,255	1,688,906	9.7%	87.9%	\$94,028,650

City and County of San Francisco
 Controller and Human Resources

Appendix 2: FY 2008-09 Biannual Maximum Permissible Overtime - Employees Exceeding 624 Overtime Hours
 by Exemption

Department	Last Name	First Name	Union	Job Class	Job Class Title	Hourly Ra	YTD Overtime	
							Hours through PPD 4/17/09	Exempted by Human Resources
Fine Arts Museum	THOMAS	JAMES	790	8226	Museum Guard	\$ 26.81	702.25	Not Exempt
MTA	LEE	MARK	006	7318	Electronic Maintenance Technician	\$ 48.60	684.00	Not Exempt
Police	ROLOVICH	SUSAN	911	Q 4	Police Officer III	\$ 50.29	703.00	Not Exempt
Police	CARNEY	HERBERT	911	Q 4	Police Officer III	\$ 50.29	655.00	Not Exempt
Police	CLEARY	JOHN	911	0382	Inspector III	\$ 58.36	633.50	Not Exempt
Police	OSPITAL	PAUL	911	Q 3	Police Officer II	\$ 49.31	624.50	Not Exempt
Public Health	NAUER	JOSEPH	790	1932	Assistant Storekeeper	\$ 22.94	858.50	Not Exempt
Public Health	ADKINS	KEVIN	790	2468	Diagnostic Imaging Technologist II	\$ 47.59	850.50	Not Exempt
Public Health	ALVAREZ	EFREN	250	2604	Food Service Worker	\$ 18.04	850.00	Not Exempt
Public Health	GARCIA	DAVID	250	2736	Porter	\$ 20.78	812.20	Not Exempt
Public Health	CLELAND	NORA	250	2606	Senior Food Service Worker	\$ 21.85	803.25	Not Exempt
Public Health	SAEZ-FONTILLAS	MARIE JOAN	250	1429	Nurses Staffing Assistant	\$ 23.28	787.00	Not Exempt
Public Health	LUO	RUN YU	250	2604	Food Service Worker	\$ 19.85	774.50	Not Exempt
Public Health	ZENG	JOANN	250	2604	Food Service Worker	\$ 19.85	760.00	Not Exempt
Public Health	TANG	LINH	250	2604	Food Service Worker	\$ 19.85	749.25	Not Exempt
Public Health	ZHAO	YU	250	2604	Food Service Worker	\$ 19.85	748.25	Not Exempt
Public Health	SITU	YAN	250	2606	Senior Food Service Worker	\$ 21.85	745.00	Not Exempt
Public Health	GAO	SAM ZHENGRON	790	1932	Assistant Storekeeper	\$ 21.85	725.00	Not Exempt
Public Health	WU	THOMAS	250	2736	Porter	\$ 20.78	717.75	Not Exempt
Public Health	LOLA	OMAR ENZIO	250	2424	X-Ray Laboratory Aide	\$ 24.93	660.50	Not Exempt
Public Health	TSUI	KENNETH	250	2604	Food Service Worker	\$ 18.04	658.00	Not Exempt
Public Health	CONRAD	SARA	790	2450	Pharmacist	\$ 64.08	626.50	Not Exempt
Public Health	ZHENG	SHU XIANG	250	2604	Food Service Worker	\$ 18.04	624.25	Not Exempt
Sheriff	MADAMBA JR	FRANCIS	790	8202	Security Guard	\$ 22.06	625.00	Not Exempt
Emergency Management	SAN JUAN	JOSEPH	790	8238	Public Safety Communications Dispatcher	\$ 38.30	626.00	Public Safety
Fire	LA EACE	ROBERT	798	H 2	Firefighter	\$ 38.96	1,140.00	Firefighters
Fire	HOO	ERIKA	798	H 20	Lieutenant, (Fire Department)	\$ 45.28	1,082.00	Firefighters
Fire	ALTENBERG	GARY	798	H 2	Firefighter	\$ 38.96	980.50	Firefighters
Fire	WOO	TERENCE	798	H 2	Firefighter	\$ 38.96	980.00	Firefighters
Fire	ROMERO	DANIEL	798	H 2	Firefighter	\$ 38.96	972.00	Firefighters
Fire	HAWKINS	DAVID	798	H 2	Firefighter	\$ 38.96	937.00	Firefighters
Fire	JAMERSON JR	KINNIE	798	H 2	Firefighter	\$ 38.96	936.00	Firefighters
Fire	SANDINE	SCOTT	798	H 2	Firefighter	\$ 38.96	936.00	Firefighters
Fire	COLEMAN	ROBERT	798	H 2	Firefighter	\$ 38.96	924.00	Firefighters
Fire	LAU	ALVIN	798	H 2	Firefighter	\$ 38.96	904.00	Firefighters
Fire	MCFARLAND	GREGORY	798	H 2	Firefighter	\$ 38.96	895.00	Firefighters
Fire	FRENCH	HAROLD	798	H 10	Incident Support Specialist	\$ 42.43	880.00	Firefighters
Fire	DITO	DERIO	798	H 2	Firefighter	\$ 38.96	863.50	Firefighters
Fire	GRINDSTAFF	MICHELE	798	H 2	Firefighter	\$ 38.96	852.00	Firefighters
Fire	THOMPSON	MICHAEL	798	H 2	Firefighter	\$ 38.96	828.00	Firefighters
Fire	WOO	EDDY	798	H 2	Firefighter	\$ 38.96	823.00	Firefighters
Fire	SCOTT	ROMELIA	798	H 2	Firefighter	\$ 38.96	814.00	Firefighters
Fire	WOO	ARNOLD	798	H 2	Firefighter	\$ 38.96	812.00	Firefighters
Fire	KOHMANN	THOMAS	798	H 20	Lieutenant, (Fire Department)	\$ 45.28	809.50	Firefighters
Fire	MURPHY	THOMAS	798	H 2	Firefighter	\$ 38.96	802.00	Firefighters
Fire	DUCKETT	ELYSE	798	H 2	Firefighter	\$ 38.96	792.00	Firefighters
Fire	RUBIN	MICHAEL	798	H 2	Firefighter	\$ 38.96	784.00	Firefighters
Fire	TAI	ROBERT	798	H 2	Firefighter	\$ 38.96	769.00	Firefighters
Fire	BROCK	JANET	798	H 2	Firefighter	\$ 38.96	768.00	Firefighters
Fire	CACHARELIS	GREGORY	798	H 2	Firefighter	\$ 38.96	764.00	Firefighters
Fire	BOGDANOFF	ALLEN	798	H 2	Firefighter	\$ 38.96	756.00	Firefighters

City and County of San Francisco
 Controller and Human Resources

Appendix 2: FY 2008-09 Biannual Maximum Permissible Overtime - Employees Exceeding 624 Overtime Hours
 by Exemption

Department	Last Name	First Name	Union	Job Class	Job Class Title	Hourly Ra	YTD Overtime	Exempted by Human Resources
							Hours through PPD 4/17/09	
Fire	GUZMAN	RAYMOND	798	H 30	Captain, (Fire Department)	\$ 51.68	756.00	Firefighters
Fire	STEIN	ELLEN	798	H 2	Firefighter	\$ 38.96	752.00	Firefighters
Fire	STEPHENSON-BOYD	VALERIE	798	H 2	Firefighter	\$ 38.96	752.00	Firefighters
Fire	HARDY	NATHAN	799	H110	Marine Engineer Of Fire Boats	\$ 51.68	748.00	Firefighters
Fire	ELIAS JR	MARIANO	798	H 2	Firefighter	\$ 38.96	746.00	Firefighters
Fire	GOMEZ	IVAN	798	H 2	Firefighter	\$ 38.96	744.00	Firefighters
Fire	PEMBERTON	DENISE	798	H 2	Firefighter	\$ 38.96	737.00	Firefighters
Fire	KEARNEY	MICHAEL	799	H 40	Battalion Chief, (Fire Department)	\$ 62.04	735.00	Firefighters
Fire	GRIMESEY	PATRICK	798	H 2	Firefighter	\$ 38.96	732.00	Firefighters
Fire	COLLIER	CHRISTIAN	798	H 2	Firefighter	\$ 38.96	728.00	Firefighters
Fire	COLEMAN	MICHAEL	798	H 2	Firefighter	\$ 38.96	721.00	Firefighters
Fire	PLUNKETT	TODD	798	H 2	Firefighter	\$ 38.96	720.75	Firefighters
Fire	SULLIVAN	TIMOTHY	798	H 2	Firefighter	\$ 38.96	720.00	Firefighters
Fire	WINSLOW	ROBERT	798	H 20	Lieutenant, (Fire Department)	\$ 45.28	717.00	Firefighters
Fire	STIVESON	ERIC	798	H 2	Firefighter	\$ 38.96	710.00	Firefighters
Fire	LO	BARRY	798	H 2	Firefighter	\$ 38.96	707.00	Firefighters
Fire	AREJA	TIM	798	H 2	Firefighter	\$ 38.96	705.00	Firefighters
Fire	TOLLIVER	DAMEN	798	H 2	Firefighter	\$ 38.96	705.00	Firefighters
Fire	WILLIAMS	ANDRE	798	H 2	Firefighter	\$ 38.96	702.00	Firefighters
Fire	LEE	MITCHELL	798	H 2	Firefighter	\$ 38.96	700.00	Firefighters
Fire	WONG	ALLEN	798	H 2	Firefighter	\$ 38.96	700.00	Firefighters
Fire	CARRILLO	ERNEST	798	H 2	Firefighter	\$ 38.96	696.00	Firefighters
Fire	BELTRAN	MARTIN	798	H 2	Firefighter	\$ 38.96	695.00	Firefighters
Fire	CHAN	WING	798	H 10	Incident Support Specialist	\$ 42.43	694.00	Firefighters
Fire	BAXTER	JONATHAN	798	H 3	Firefighter/Paramedic	\$ 45.02	692.00	Firefighters
Fire	BAZARINI	NICHOLAS	798	H 2	Firefighter	\$ 38.96	688.00	Firefighters
Fire	ROCCO	JOHN	798	H 20	Lieutenant, (Fire Department)	\$ 45.28	687.50	Firefighters
Fire	BONETTI	SEAN	798	H 3	Firefighter/Paramedic	\$ 45.02	687.00	Firefighters
Fire	RIBA	DOUGLAS	798	H 10	Incident Support Specialist	\$ 42.43	677.50	Firefighters
Fire	BUSBY	THOMAS	798	H 2	Firefighter	\$ 38.96	673.00	Firefighters
Fire	KNIGHT	ROHAN	798	H 2	Firefighter	\$ 38.96	672.00	Firefighters
Fire	SERRANO	ROBERT	799	H 40	Battalion Chief, (Fire Department)	\$ 62.04	672.00	Firefighters
Fire	FAY JR	PETE	798	H 30	Captain, (Fire Department)	\$ 51.68	670.00	Firefighters
Fire	SPIKES	DOUGLAS	798	H 3	Firefighter/Paramedic	\$ 45.02	667.00	Firefighters
Fire	HARVEY	ALAN	798	H 2	Firefighter	\$ 38.96	666.00	Firefighters
Fire	KRIEGER	AISHA	798	H 20	Lieutenant, (Fire Department)	\$ 45.28	663.00	Firefighters
Fire	JOLLIFF	TROY	798	H 2	Firefighter	\$ 38.96	657.00	Firefighters
Fire	DAWLEY	DAVID	798	H 2	Firefighter	\$ 38.96	656.00	Firefighters
Fire	DRYDEN	DONALD	798	H 30	Captain, (Fire Department)	\$ 51.68	656.00	Firefighters
Fire	MORENO	JEFFERY	798	H 2	Firefighter	\$ 38.96	652.00	Firefighters
Fire	SEUMAALA	LAUFI	798	H 2	Firefighter	\$ 38.96	648.00	Firefighters
Fire	KUHN	KEVIN	798	H 2	Firefighter	\$ 37.06	648.00	Firefighters
Fire	MCGOLDRICK	GAVIN	798	H 2	Firefighter	\$ 38.96	648.00	Firefighters
Fire	SOTTER	RALPH	798	H 2	Firefighter	\$ 38.96	648.00	Firefighters
Fire	HARDIMAN	CHARLES	798	H 3	Firefighter/Paramedic	\$ 45.02	645.50	Firefighters
Fire	POSEY	CHRISTOPHER	798	H 3	Firefighter/Paramedic	\$ 45.02	636.00	Firefighters
Fire	AVILES	RAYCARDO	798	H 2	Firefighter	\$ 38.96	634.00	Firefighters
Fire	CHAVEZ	RAYMOND	798	H 2	Firefighter	\$ 38.96	633.00	Firefighters
Fire	FERRANTE	JAMES	798	H 3	Firefighter/Paramedic	\$ 45.02	628.00	Firefighters
Fire	LOPEZ	ROBERT	798	H 2	Firefighter	\$ 38.96	628.00	Firefighters
Juvenile Probation	HAYNES	TRACY	856	8322	Senior Counselor, Juvenile Hall	\$ 37.11	853.50	Juvenile Counselor

City and County of San Francisco
 Controller and Human Resources

Appendix 2: FY 2008-09 Biannual Maximum Permissible Overtime - Employees Exceeding 624 Overtime Hours
 by Exemption

Department	Last Name	First Name	Union	Job Class	Job Class Title	Hourly Ra	YTD Overtime	
							Hours through PPD 4/17/09	Exempted by Human Resources
MTA	NGUYEN	HONG	253	9163	Transit Operator	\$ 27.92	1,317.65	Exempt by MTA
MTA	MCWOODSON	RONALD	253	9163	Transit Operator	\$ 27.92	1,225.75	Exempt by MTA
MTA	GALARCE	LOUIS	253	9163	Transit Operator	\$ 27.92	1,225.16	Exempt by MTA
MTA	ALLEN	DUANE	253	9163	Transit Operator	\$ 27.92	1,222.42	Exempt by MTA
MTA	IRIZARRY	JUAN	006	7371	Electical Transit System Mechanic	\$ 38.09	1,175.25	Exempt by MTA
MTA	LAO	JASON	253	9163	Transit Operator	\$ 27.92	1,163.40	Exempt by MTA
MTA	CARVAJAL	ANGEL	253	9163	Transit Operator	\$ 27.92	1,141.78	Exempt by MTA
MTA	LEE	LAWRENCE	006	7371	Electical Transit System Mechanic	\$ 38.09	1,103.00	Exempt by MTA
MTA	JULIAN	TYRONNE	200	9139	Transit Supervisor	\$ 42.34	1,096.00	Exempt by MTA
MTA	CHAVEZ	JORGE	200	9139	Transit Supervisor	\$ 42.34	1,016.00	Exempt by MTA
MTA	GARCIA	WILFRED	200	9139	Transit Supervisor	\$ 42.34	1,011.75	Exempt by MTA
MTA	BRYANT	DONALD	006	7371	Electical Transit System Mechanic	\$ 38.09	1,001.50	Exempt by MTA
MTA	ARNOLD	KERMIT	200	9139	Transit Supervisor	\$ 40.79	992.00	Exempt by MTA
MTA	MIRANDA	DANIEL	253	9163	Transit Operator	\$ 27.92	974.97	Exempt by MTA
MTA	PINTO	GERARDO	200	9139	Transit Supervisor	\$ 42.34	964.75	Exempt by MTA
MTA	CLARK	MELVIN	253	9163	Transit Operator	\$ 27.92	949.19	Exempt by MTA
MTA	OLIVAR	JAIME	253	9163	Transit Operator	\$ 27.92	948.20	Exempt by MTA
MTA	DUFRESNE	ROBERT	253	9163	Transit Operator	\$ 27.92	947.65	Exempt by MTA
MTA	CADELINA	FERDINAND	200	9139	Transit Supervisor	\$ 40.33	936.50	Exempt by MTA
MTA	HORTON	DUKE	253	9163	Transit Operator	\$ 27.92	933.33	Exempt by MTA
MTA	HENLEY	HERBERT	200	9139	Transit Supervisor	\$ 42.34	926.00	Exempt by MTA
MTA	CASTILLO	JOSE	200	9139	Transit Supervisor	\$ 40.33	917.50	Exempt by MTA
MTA	URIBE	RUDY	253	9163	Transit Operator	\$ 27.92	912.00	Exempt by MTA
MTA	PADILLA	NANCY	253	9163	Transit Operator	\$ 27.92	909.99	Exempt by MTA
MTA	ALVAREZ	JOSE	253	9163	Transit Operator	\$ 27.92	902.37	Exempt by MTA
MTA	CONTRERAS SR	MIGUEL	200	9139	Transit Supervisor	\$ 40.33	901.50	Exempt by MTA
MTA	HO	JOHN	253	9163	Transit Operator	\$ 27.92	895.75	Exempt by MTA
MTA	LOUIE	GIN	006	7371	Electical Transit System Mechanic	\$ 38.09	887.25	Exempt by MTA
MTA	LA	MICHAEL	006	7371	Electical Transit System Mechanic	\$ 38.09	873.00	Exempt by MTA
MTA	ENG	JEFFREY	200	9139	Transit Supervisor	\$ 42.34	868.00	Exempt by MTA
MTA	ARAYA	PAUL	253	9163	Transit Operator	\$ 27.92	856.69	Exempt by MTA
MTA	ENCINAS	ORLANDO	006	7371	Electical Transit System Mechanic	\$ 38.09	856.00	Exempt by MTA
MTA	ANWUKAH	KENNETH	253	9163	Transit Operator	\$ 27.92	854.94	Exempt by MTA
MTA	CHU	LAI	253	9163	Transit Operator	\$ 27.92	852.65	Exempt by MTA
MTA	DELEON	FRANCISCO	253	9163	Transit Operator	\$ 27.92	834.52	Exempt by MTA
MTA	CHEE	FREEMAN	253	9163	Transit Operator	\$ 27.92	834.33	Exempt by MTA
MTA	NAJARRO	GODOFREDO	253	9163	Transit Operator	\$ 27.92	830.94	Exempt by MTA
MTA	TERRELL	MICHAEL	253	9163	Transit Operator	\$ 27.92	822.51	Exempt by MTA
MTA	ELENO	RODOLFO	253	9163	Transit Operator	\$ 27.92	817.79	Exempt by MTA
MTA	WONG	ERIC	253	9163	Transit Operator	\$ 27.92	814.89	Exempt by MTA
MTA	DENNIS	EDWARD	200	9139	Transit Supervisor	\$ 42.34	807.80	Exempt by MTA
MTA	CHANG	ALBEN	253	9163	Transit Operator	\$ 27.92	801.27	Exempt by MTA
MTA	CHUNG	BUU	253	9163	Transit Operator	\$ 27.92	800.10	Exempt by MTA
MTA	LIU	JIA	200	9139	Transit Supervisor	\$ 42.34	798.41	Exempt by MTA
MTA	ANDERSON	CARL	253	9163	Transit Operator	\$ 27.92	798.24	Exempt by MTA
MTA	COBB	BYRON	253	9163	Transit Operator	\$ 27.92	797.64	Exempt by MTA
MTA	NUBIE JR	EDDIE	253	9163	Transit Operator	\$ 27.92	797.59	Exempt by MTA
MTA	SANCHEZ	LUZ	253	9163	Transit Operator	\$ 27.92	797.29	Exempt by MTA
MTA	CHAN	JIMMY	253	9163	Transit Operator	\$ 27.92	793.62	Exempt by MTA
MTA	REYES	LUIS	253	9163	Transit Operator	\$ 27.92	791.41	Exempt by MTA
MTA	SARSOUR	ELIAS	253	9163	Transit Operator	\$ 27.92	790.76	Exempt by MTA

City and County of San Francisco
 Controller and Human Resources

Appendix 2: FY 2008-09 Biannual Maximum Permissible Overtime - Employees Exceeding 624 Overtime Hours
 by Exemption

Department	Last Name	First Name	Union	Job Class	Job Class Title	Hourly Ra	YTD Overtime	
							Hours through PPD 4/17/09	Exempted by Human Resources
MTA	WOODS	LARRY	253	9163	Transit Operator	\$ 27.92	785.45	Exempt by MTA
MTA	DORSEY	LOUIS	200	9150	Train Controller	\$ 49.01	782.50	Exempt by MTA
MTA	BARRAMEDA	MANUEL	253	9163	Transit Operator	\$ 27.92	782.48	Exempt by MTA
MTA	LIU	KEN	253	9163	Transit Operator	\$ 27.92	780.53	Exempt by MTA
MTA	LU	YOU	253	9163	Transit Operator	\$ 27.92	776.47	Exempt by MTA
MTA	MCBRIDE	JAMES	253	9163	Transit Operator	\$ 27.92	767.10	Exempt by MTA
MTA	ELLIOTT	RICHARD	006	7371	Electical Transit System Mechanic	\$ 38.09	762.00	Exempt by MTA
MTA	TOPPS	BRODERICK	006	7371	Electical Transit System Mechanic	\$ 38.09	761.50	Exempt by MTA
MTA	WASHINGTON	BENJAMIN	253	9163	Transit Operator	\$ 27.92	756.91	Exempt by MTA
MTA	WILLIAMS	DAMON	253	9163	Transit Operator	\$ 27.92	754.95	Exempt by MTA
MTA	CHIU	JIMMY	253	9163	Transit Operator	\$ 27.92	750.14	Exempt by MTA
MTA	GREEN	MICHAEL	253	9163	Transit Operator	\$ 27.92	749.18	Exempt by MTA
MTA	REYES	IGNACIO	253	9163	Transit Operator	\$ 27.92	748.86	Exempt by MTA
MTA	HUTCHINSON	REX	253	9163	Transit Operator	\$ 27.92	748.31	Exempt by MTA
MTA	CHIN	WINSTON	253	9163	Transit Operator	\$ 27.92	747.77	Exempt by MTA
MTA	LAU	LAN	253	9163	Transit Operator	\$ 27.92	746.78	Exempt by MTA
MTA	UZOMAH	MACDONALD	253	9163	Transit Operator	\$ 27.92	745.01	Exempt by MTA
MTA	ARRIAZA	ROMEO	200	9150	Train Controller	\$ 49.01	744.33	Exempt by MTA
MTA	JONES	ROLAND	006	7371	Electical Transit System Mechanic	\$ 38.09	741.00	Exempt by MTA
MTA	COLLAZOS	WALTER	200	9139	Transit Supervisor	\$ 42.34	737.50	Exempt by MTA
MTA	HERNANDEZ	THERESA	253	9163	Transit Operator	\$ 27.92	736.26	Exempt by MTA
MTA	HUYNH	HOANG	253	9163	Transit Operator	\$ 27.92	735.26	Exempt by MTA
MTA	MAYOR	VICENTE	200	9150	Train Controller	\$ 49.01	734.92	Exempt by MTA
MTA	HOWARD	HERMAN	253	9163	Transit Operator	\$ 27.92	731.79	Exempt by MTA
MTA	PARSON	RUDOLPH	200	9139	Transit Supervisor	\$ 42.34	731.50	Exempt by MTA
MTA	CORNEJO	SHANON	006	7371	Electical Transit System Mechanic	\$ 38.09	728.00	Exempt by MTA
MTA	NOCOS JR	JULIANO	200	9150	Train Controller	\$ 49.01	725.17	Exempt by MTA
MTA	RICE	JUEL	253	9163	Transit Operator	\$ 27.92	724.72	Exempt by MTA
MTA	ENRIQUEZ	MARIO	253	9163	Transit Operator	\$ 27.92	720.19	Exempt by MTA
MTA	QUAN	ARMANDO	253	9163	Transit Operator	\$ 27.92	717.67	Exempt by MTA
MTA	BROWN	STEVE	253	9163	Transit Operator	\$ 27.92	712.79	Exempt by MTA
MTA	CRANFORD	CARL	253	9163	Transit Operator	\$ 27.92	698.12	Exempt by MTA
MTA	HEREFORD	FORREST	253	9163	Transit Operator	\$ 27.92	697.08	Exempt by MTA
MTA	GRAY	HENRY	253	9163	Transit Operator	\$ 27.92	696.42	Exempt by MTA
MTA	YEE	DAVID	200	9150	Train Controller	\$ 49.01	690.13	Exempt by MTA
MTA	MUNOZ	JORVING	253	9163	Transit Operator	\$ 27.92	688.05	Exempt by MTA
MTA	LEWIS	JOHN	253	9163	Transit Operator	\$ 27.92	687.31	Exempt by MTA
MTA	SICKLES	STEVE	253	9163	Transit Operator	\$ 27.92	683.49	Exempt by MTA
MTA	CABATBAT	CESAR	253	9163	Transit Operator	\$ 27.92	681.55	Exempt by MTA
MTA	RAI	BALRAJ SINGH	253	9163	Transit Operator	\$ 27.92	681.50	Exempt by MTA
MTA	HAMILTON	UDANIEL	253	9163	Transit Operator	\$ 27.92	680.52	Exempt by MTA
MTA	MEMBRENO	JOSE	253	9163	Transit Operator	\$ 27.92	679.99	Exempt by MTA
MTA	MCCLAIN	KENNETH	253	9163	Transit Operator	\$ 27.92	674.94	Exempt by MTA
MTA	SMITH	GAYLAND	253	9163	Transit Operator	\$ 27.92	674.45	Exempt by MTA
MTA	WIGGINS	GREGORY	253	9163	Transit Operator	\$ 27.92	668.91	Exempt by MTA
MTA	HENSON	OLIVER	253	9163	Transit Operator	\$ 27.92	667.58	Exempt by MTA
MTA	MERRITT	GARY	253	9163	Transit Operator	\$ 27.92	665.53	Exempt by MTA
MTA	WONG	GARY	253	9163	Transit Operator	\$ 27.92	662.32	Exempt by MTA
MTA	SMITH	JEROME	006	7371	Electical Transit System Mechanic	\$ 38.09	660.00	Exempt by MTA
MTA	MOORE	DEREK	253	9163	Transit Operator	\$ 27.92	656.43	Exempt by MTA
MTA	CHU	PAUL	253	9163	Transit Operator	\$ 27.92	654.61	Exempt by MTA

City and County of San Francisco
 Controller and Human Resources

Appendix 2: FY 2008-09 Biannual Maximum Permissible Overtime - Employees Exceeding 624 Overtime Hours
 by Exemption

Department	Last Name	First Name	Union	Job Class	Job Class Title	Hourly Rate	YTD Overtime	
							Hours through PPD 4/17/09	Exempted by Human Resources
MTA	ONEILL	RORY	006	7371	Electical Transit System Mechanic	\$ 38.09	654.00	Exempt by MTA
MTA	RAYGOZA	FRANCISCO	253	9163	Transit Operator	\$ 27.92	652.31	Exempt by MTA
MTA	MILLER	JOHN	253	9163	Transit Operator	\$ 27.92	649.77	Exempt by MTA
MTA	MARTIN	EUGENE	253	9163	Transit Operator	\$ 27.92	649.02	Exempt by MTA
MTA	SANCHEZ	OSCAR	253	9163	Transit Operator	\$ 27.92	647.49	Exempt by MTA
MTA	OVANDO	CLAUDIA	253	9163	Transit Operator	\$ 27.92	644.48	Exempt by MTA
MTA	WATERFIELD	JAMES	253	9163	Transit Operator	\$ 27.92	640.75	Exempt by MTA
MTA	HAU	CHI	253	9163	Transit Operator	\$ 27.92	640.33	Exempt by MTA
MTA	FREEMAN	RONNIE	253	9163	Transit Operator	\$ 27.92	640.09	Exempt by MTA
MTA	FLEMMING	BARRON	253	9163	Transit Operator	\$ 27.92	639.15	Exempt by MTA
MTA	STRONG	JANETTA	253	9163	Transit Operator	\$ 27.92	637.64	Exempt by MTA
MTA	MC MILLIAN JR	JAMES	253	9163	Transit Operator	\$ 27.92	636.35	Exempt by MTA
MTA	MATHIS	JOHNNY	253	9163	Transit Operator	\$ 27.92	634.70	Exempt by MTA
MTA	LI	KAM	253	9163	Transit Operator	\$ 27.92	634.62	Exempt by MTA
MTA	TRUONG	RICHARD	253	9163	Transit Operator	\$ 27.92	634.34	Exempt by MTA
MTA	GUZMAN	ROBERTO	200	9139	Transit Supervisor	\$ 42.34	633.00	Exempt by MTA
MTA	WILLIAMS	KAY	200	9139	Transit Supervisor	\$ 42.34	631.00	Exempt by MTA
MTA	PERALTA	LEONARD	253	9163	Transit Operator	\$ 27.92	630.02	Exempt by MTA
MTA	CHAU	JIMMY	253	9163	Transit Operator	\$ 27.92	629.07	Exempt by MTA
MTA	QUERUBIN	TEDDY	253	9163	Transit Operator	\$ 27.92	626.51	Exempt by MTA
Police	GAYNOR	MICHAEL	911	0382	Inspector III	\$ 58.36	825.50	Homicide Investigator
Public Utilities Commission	KREJCIK	BRUCE	006	7484	Senior Power Generation Technician	\$ 43.91	751.50	Power Technician
Recreation & Park	SANTIAGO	MARCUS	790	8210	Head Park Patrol Officer	\$ 33.25	704.50	Park Patrol Officer
Sheriff	YEE	WHITNEY	498	8304	Deputy Sheriff	\$ 41.75	991.75	Deputy Sheriff
Sheriff	BLOOM	BARRY	498	8304	Deputy Sheriff	\$ 41.75	973.00	Deputy Sheriff
Sheriff	BARRANTES	NOEL	498	8304	Deputy Sheriff	\$ 41.75	888.25	Deputy Sheriff
Sheriff	UGBAJA	ANENE	790	8204	Institutional Police Officer	\$ 31.34	887.75	Institutional Police
Sheriff	SANTIAGO	ANTONIO	498	8304	Deputy Sheriff	\$ 41.75	880.00	Deputy Sheriff
Sheriff	LE	VICTOR	498	8304	Deputy Sheriff	\$ 41.75	801.75	Deputy Sheriff
Sheriff	RAGUAL	JASON	498	8304	Deputy Sheriff	\$ 41.75	771.75	Deputy Sheriff
Sheriff	PINEDA	JAMES	498	8306	Senior Deputy Sheriff	\$ 46.28	765.00	Deputy Sheriff
Sheriff	CHOI	JOHN	498	8304	Deputy Sheriff	\$ 41.75	757.50	Deputy Sheriff
Sheriff	SAEPHAN	KHAE	498	8304	Deputy Sheriff	\$ 37.88	745.50	Deputy Sheriff
Sheriff	BUI	JIMMY	498	8304	Deputy Sheriff	\$ 41.75	737.00	Deputy Sheriff
Sheriff	GUITRON	RIGOBERTO	498	8304	Deputy Sheriff	\$ 41.75	735.75	Deputy Sheriff
Sheriff	JAMES	SARAH	498	8304	Deputy Sheriff	\$ 41.75	734.50	Deputy Sheriff
Sheriff	DEJESUS	KRISTIAN	498	8304	Deputy Sheriff	\$ 35.23	731.25	Deputy Sheriff
Sheriff	ALMANZA	HECTOR	498	8304	Deputy Sheriff	\$ 39.78	725.50	Deputy Sheriff
Sheriff	GARZA	JORGE	498	8304	Deputy Sheriff	\$ 41.75	721.50	Deputy Sheriff
Sheriff	ARITA	JOHN	498	8304	Deputy Sheriff	\$ 41.75	717.00	Deputy Sheriff
Sheriff	DAVIS	BROCK	498	8304	Deputy Sheriff	\$ 41.75	716.00	Deputy Sheriff
Sheriff	CORDOBA	IVAN	498	8304	Deputy Sheriff	\$ 41.75	709.25	Deputy Sheriff
Sheriff	ZAMBRANA	VINCENTE	498	8304	Deputy Sheriff	\$ 41.75	703.25	Deputy Sheriff
Sheriff	MILLER	JEFFREY	498	8304	Deputy Sheriff	\$ 37.88	701.00	Deputy Sheriff
Sheriff	RIVAS	LUIS	790	8204	Institutional Police Officer	\$ 31.34	699.00	Institutional Police
Sheriff	BERGSTRESSER	SCOTT	498	8304	Deputy Sheriff	\$ 41.75	698.00	Deputy Sheriff
Sheriff	GRANT	PERCY	498	8304	Deputy Sheriff	\$ 41.75	684.00	Deputy Sheriff
Sheriff	STAEHEL	BRIAN	498	8304	Deputy Sheriff	\$ 41.75	682.00	Deputy Sheriff
Sheriff	PRADO	MIGUEL	498	8304	Deputy Sheriff	\$ 41.75	679.50	Deputy Sheriff
Sheriff	MOLINA	JULIO	498	8304	Deputy Sheriff	\$ 41.75	674.00	Deputy Sheriff
Sheriff	SAXENA	AJAY	498	8304	Deputy Sheriff	\$ 41.75	666.00	Deputy Sheriff

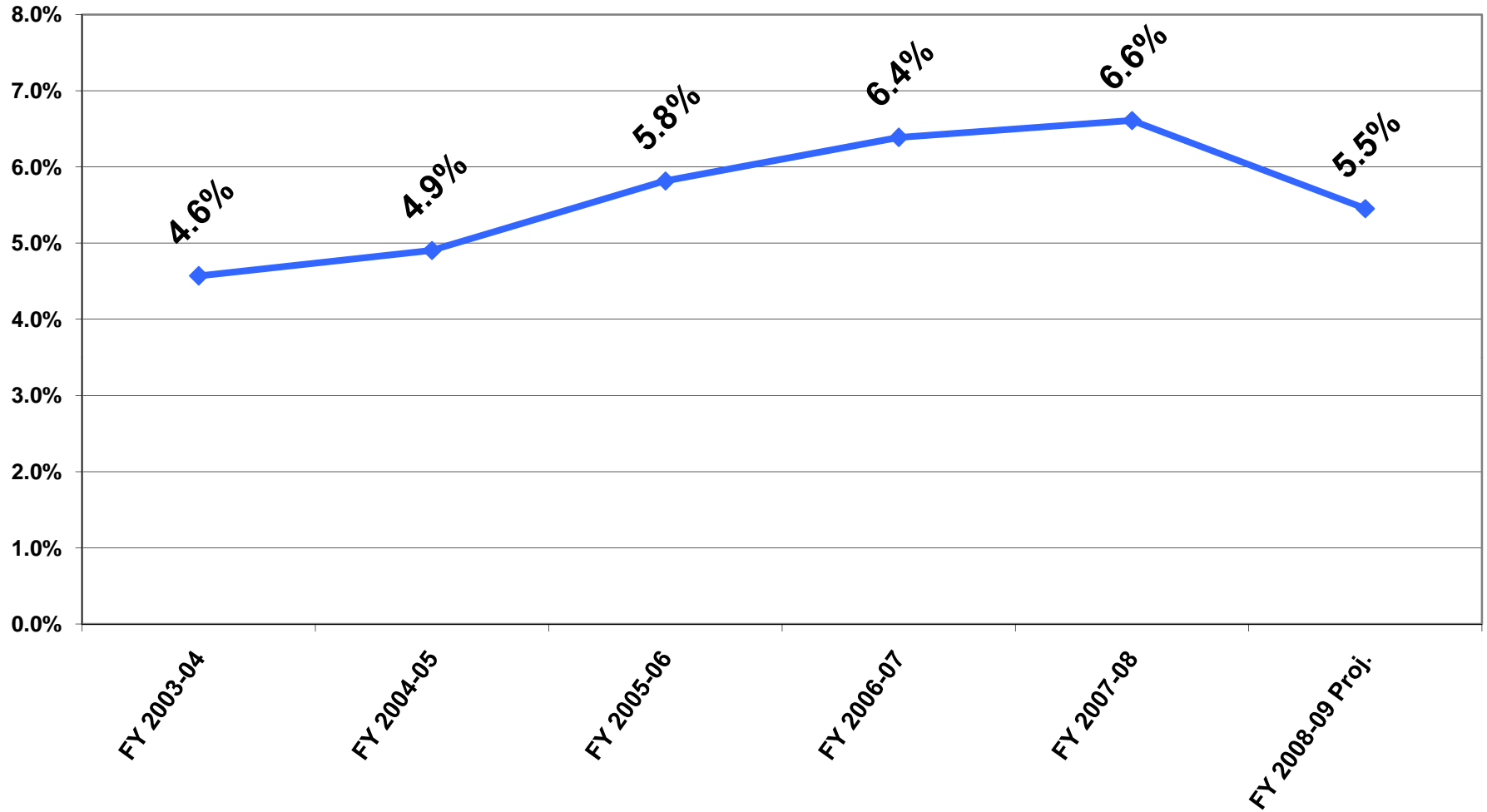
City and County of San Francisco
 Controller and Human Resources

Appendix 2: FY 2008-09 Biannual Maximum Permissible Overtime - Employees Exceeding 624 Overtime Hours
 by Exemption

Department	Last Name	First Name	Union	Job Class	Job Class Title	Hourly Ra	YTD Overtime	
							Hours through PPD	Exempted by Human Resources
Sheriff	KNEUKER	BRIAN	790	8300	Sheriff's Cadet	\$ 17.30	663.50	Shreriff's Cadet
Sheriff	DONG	JEFFREY	498	8306	Senior Deputy Sheriff	\$ 46.28	663.25	Deputy Sheriff
Sheriff	BRYANT	ANTHONY	498	8304	Deputy Sheriff	\$ 41.75	660.00	Deputy Sheriff
Sheriff	KELLEHER	WILLIAM	498	8306	Senior Deputy Sheriff	\$ 46.28	658.50	Deputy Sheriff
Sheriff	CHOY	STANLEY	498	8304	Deputy Sheriff	\$ 41.75	658.00	Deputy Sheriff
Sheriff	LAZATIN	MANOLITO	498	8304	Deputy Sheriff	\$ 41.75	656.25	Deputy Sheriff
Sheriff	MARTINEZ III	ANDREW	498	8304	Deputy Sheriff	\$ 41.75	653.00	Deputy Sheriff
Sheriff	HALL	DWIGHT	498	8304	Deputy Sheriff	\$ 41.75	651.00	Deputy Sheriff
Sheriff	CHIEN	JOHN	498	8304	Deputy Sheriff	\$ 41.75	650.75	Deputy Sheriff
Sheriff	GONZALEZ	GUSTAVO	498	8304	Deputy Sheriff	\$ 35.23	647.50	Deputy Sheriff
Sheriff	BURT	KENNICE	498	8304	Deputy Sheriff	\$ 41.75	644.50	Deputy Sheriff
Sheriff	CRANSTON	ERIC	969	8205	Institutional Police Sergeant	\$ 51.01	637.00	Institutional Police
Sheriff	PEPPERS	ANTHONY	498	8304	Deputy Sheriff	\$ 41.75	635.00	Deputy Sheriff
Sheriff	ALCALA	SALVADOR	498	8304	Deputy Sheriff	\$ 41.75	627.75	Deputy Sheriff
Sheriff	HARRIS III	ROBERT	498	8304	Deputy Sheriff	\$ 41.75	627.50	Deputy Sheriff
Sheriff	RESTRIVERA	MANDY	790	8300	Sheriff's Cadet	\$ 17.30	626.50	Shreriff's Cadet

City and County of San Francisco
Controller's Office
Appendix 3: Biannual Overtime Report - Overtime Spending Chart

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



City and County of San Francisco
Controller's Office

Appendix 4: Biannual Overtime Report - Overtime Spending Summary

Overtime Spending - All Funds by Major Department

US\$ Millions, for Overtime Pay

Fund/Service Area	Fund Location	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		PPD 4/17/09 Actual	Straight Line Projection***	Surplus/ (Deficit)	FY 09 Projection Change from Prior Year Actuals	
		Actual	Actual	Actual	Actual	Actual	AAO Original Budget	Adj. Revised Budget**				\$ Million	Percent
MTA													
Municipal Railway	5M, Enterprise	\$ 27.8	\$ 29.1	\$ 33.0	\$ 39.8	\$ 46.5	\$ 29.2	\$ 29.2	\$ 34.2	\$ 42.7	\$ (13.5)	\$ (3.8)	-8.1%
Parking & Traffic	5N, Enterprise	0.7	0.7	1.0	2.4	1.5	1.7	1.7	1.0	1.3	0.4	(0.2)	-14.6%
Subtotal - MTA		28.5	29.8	34.0	42.2	48.0	30.9	30.9	35.2	44.0	(13.1)	(4.0)	-8.3%
Police													
General Fund Operations	General Fund	13.2	12.7	18.3	23.9	26.0	16.8	16.8	17.0	21.2	(4.4)	(4.8)	-18.4%
Special Law Enforcement Services (10B)*	2S PPF PDS	5.4	7.3	9.8	9.1	11.3	0.4	9.4	7.5	9.4	-	(1.9)	-17.0%
Grants & Other Non-10B Special Revenues	2S excl PPF PDS	2.4	5.1	3.1	1.6	2.6	1.9	1.2	1.0	1.2	-	(1.4)	-52.4%
Airport	5A, Enterprise	1.6	1.7	1.8	2.3	1.8	1.6	1.6	1.6	2.0	(0.4)	0.2	11.0%
Subtotal - Police		22.6	26.9	33.1	36.9	41.7	20.8	29.0	27.1	33.9	(4.8)	(7.9)	-18.9%
Public Health													
All Other Non-Hospital Operations	General Fund	0.8	0.7	0.7	0.9	1.0	0.8	0.8	0.6	0.8	(0.0)	(0.2)	-24.1%
Grants & Other Special Revenues	2S			0.0	0.0	0.0	-	0.1	0.0	0.0	0.1	(0.0)	-34.6%
SF General	5H, GF Subsidy	6.0	6.6	6.1	8.2	8.8	8.0	8.0	4.0	5.0	3.0	(3.8)	-43.1%
Laguna Honda Hospital	5L, GF Subsidy	4.4	4.9	7.5	7.5	7.2	2.2	2.2	3.4	4.3	(2.1)	(2.9)	-40.5%
Subtotal - Public Health		11.2	12.2	14.4	16.7	17.0	11.0	11.1	8.1	10.1	1.0	(7.0)	-40.9%
Fire													
General Fund Operations	General Fund	8.7	5.6	7.2	16.2	20.8	24.9	24.4	18.8	23.5	1.0	2.7	12.9%
Grants & Other Special Revenues	2S	-	0.8	1.3	1.6	0.4	-	0.0	0.0	0.0	-	(0.4)	-98.0%
Airport	5A, Enterprise	1.1	1.4	1.7	1.8	1.7	1.5	1.5	2.1	2.7	(1.2)	1.0	57.3%
Port	5P, Enterprise	0.2	0.2	0.2	0.3	0.2	0.2	0.2	0.2	0.2	0.0	0.0	7.0%
Subtotal - Fire		9.9	8.0	10.4	19.9	23.1	26.6	26.2	21.1	26.4	(0.2)	3.3	14.3%
Sheriff	All Funds	5.6	6.6	10.8	13.5	15.3	10.4	11.0	10.0	12.5	(1.5)	(2.8)	-18.4%
Subtotal - Big 5		77.8	83.4	102.5	129.2	145.1	99.6	108.2	101.5	126.8	(18.6)	(18.3)	-12.6%
Airport Commission	All Funds	1.3	1.7	1.6	1.5	1.6	1.2	1.2	1.2	1.5	(0.3)	(0.1)	-8.1%
Emergency Management	All Funds					2.7	1.3	1.7	1.1	1.3	0.4	(1.4)	-50.8%
Fine Arts Museum	All Funds	0.4	0.4	0.7	0.6	0.7	0.1	0.5	0.5	0.6	(0.2)	(0.0)	-3.5%
Juvenile Probation	All Funds	1.5	1.2	1.3	2.2	2.2	1.1	1.1	1.1	1.4	(0.2)	(0.9)	-38.8%
Public Utilities Commission	All Funds	5.9	6.1	6.5	6.7	6.4	3.5	4.4	3.4	4.3	0.1	(2.2)	-33.5%
Public Works	All Funds					2.2	1.9	2.0	1.2	1.5	0.5	(0.7)	-32.1%
Recreation & Park	All Funds	0.8	0.9	1.9	2.3	2.2	0.5	0.6	1.2	1.5	(0.9)	(0.7)	-33.3%
Elections	All Funds	0.7	0.4	0.5	0.5	0.9	0.3	0.3	0.6	0.7	(0.4)	(0.2)	-20.9%
Human Services Agency	All Funds	0.6	0.7	2.5	1.1	0.9	0.2	0.2	0.4	0.5	(0.2)	(0.5)	-50.1%
All Other Departments	All Funds	5.9	6.4	9.6	7.4	2.6	2.0	1.8	1.7	2.1	(0.3)	(0.6)	-21.3%
Total		93.6	100.0	124.2	151.5	167.7	111.8	122.1	113.8	142.1	(20.0)	(25.6)	-15.2%
Big 5 % of Total		83.2%	83.4%	82.6%	85.3%	86.5%	89.1%	88.6%	89.2%	89.2%	92.8%	71.8%	
Change from Prior Year Actual		\$ (9.0)	\$ 6.5	\$ 24.1	\$ 27.3	\$ 16.2	\$ (55.9)	\$ (45.6)		\$ (25.6)			
Total Gross Salaries (Cash Compensation)		\$ 2,047.6	\$ 2,039.8	\$ 2,135.3	\$ 2,371.9	\$ 2,537.1	\$ 2,541.2	\$ 2,579.9	\$ 2,087.0	\$ 2,606.2			
Overtime as a % of Total Gross Salaries		4.6%	4.9%	5.8%	6.4%	6.6%	4.4%	4.7%	5.5%	5.5%			

* 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.

Appendix 5: Biannual Overtime Report by Department

(All City Budgeted Funds)

80.08% of fiscal year elapsed through pay period ending 4/17/2009 (20.9 of 26.1 pay periods)

	FY 2007-08				FY 2008-09				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
AAM ASIAN ART MUSEUM									
Overtime	31,326	28,156	64,664	(36,508)	72,333	72,333	49,278	61,539	10,794
Salaries	3,591,510	3,813,622	3,813,622	0	3,632,545	3,436,653	2,785,168	3,478,128	(41,475)
Overtime/Salaries	0.9%	0.7%	1.7%		2.0%	2.1%	1.8%	1.8%	
ADM ADMINISTRATIVE SERVICES									
Overtime	302,833	329,861	497,363	(167,502)	324,833	324,833	290,164	362,358	(37,525)
Salaries	40,040,827	40,083,153	39,425,110	658,043	43,914,771	42,760,256	33,674,148	42,052,405	707,851
Overtime/Salaries	0.8%	0.8%	1.3%		0.7%	0.8%	0.9%	0.9%	
ADP ADULT PROBATION									
Overtime	70,000	161,771	173,174	(11,403)	0	(7,932)	72,579	90,637	(98,569)
Salaries	8,331,449	8,494,940	7,767,457	727,483	7,987,973	8,175,936	6,445,717	8,049,436	126,500
Overtime/Salaries	0.8%	1.9%	2.2%		0.0%	-0.1%	1.1%	1.1%	
AGE ADULT AND AGING SERVICES									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	0	(117,103)	0	(117,103)	0	0	0	0	0
Overtime/Salaries	N/A	0.0%	N/A		N/A	N/A	N/A	N/A	
AIR AIRPORT COMMISSION									
Overtime	1,214,179	1,511,687	1,618,646	(106,959)	1,231,756	1,187,249	1,191,710	1,488,212	(300,963)
Salaries	94,280,229	99,463,788	99,416,061	47,727	99,203,671	99,258,980	83,741,422	104,576,608	(5,317,628)
Overtime/Salaries	1.3%	1.5%	1.6%		1.2%	1.2%	1.4%	1.4%	

Notes: For this report, budget revisions moving salaries to projects in DPW's work order fund (subfund 1G AGF PWF) are excluded.
 Salaries include object codes 001-006, Premium Pay (009), One-Time Payments (010), and MOU Reserves (Subject 097S1).
 Overtime includes Object 011 and Subject 00311 and 00313. Overtime does not include any other salary types.
 Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

Biannual (Twice Yearly) Overtime Report by Department

(All City Budgeted Funds)

80.08% of fiscal year elapsed through pay period ending 4/17/2009 (20.9 of 26.1 pay periods)

	FY 2007-08				FY 2008-09				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
ART ARTS COMMISSION									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	1,573,926	1,994,817	1,990,292	4,525	1,632,623	1,661,296	1,722,328	2,150,850	(489,554)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
ASR ASSESSOR / RECORDER									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	9,290,542	8,851,614	8,288,294	563,320	9,513,905	9,122,321	7,078,726	8,839,940	282,381
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
BOS BOARD OF SUPERVISORS									
Overtime	46,613	46,613	5,599	41,014	25,300	10,300	4,931	6,158	4,142
Salaries	5,491,188	5,408,042	5,316,816	91,226	5,838,910	5,762,148	4,561,289	5,696,155	65,993
Overtime/Salaries	0.8%	0.9%	0.1%		0.4%	0.2%	0.1%	0.1%	
CAT CITY ATTORNEY									
Overtime	39,000	39,000	56,118	(17,118)	39,000	39,000	52,621	65,713	(26,713)
Salaries	40,380,273	40,803,953	39,328,641	1,475,312	40,096,330	39,872,816	31,707,709	39,596,708	276,108
Overtime/Salaries	0.1%	0.1%	0.1%		0.1%	0.1%	0.2%	0.2%	
CCD SF COMMUNITY COLLEGE DISTRICT									
Overtime	0	0	0	0	0	(23,545)	0	0	(23,545)
Salaries	0	0	0	0	0	0	0	0	0
Overtime/Salaries	N/A	N/A	N/A		N/A	N/A	N/A	N/A	

Notes: For this report, budget revisions moving salaries to projects in DPW's work order fund (subfund 1G AGF PWF) are excluded.
 Salaries include object codes 001-006, Premium Pay (009), One-Time Payments (010), and MOU Reserves (Subject 097S1).
 Overtime includes Object 011 and Subject 00311 and 00313. Overtime does not include any other salary types.
 Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

Biannual (Twice Yearly) Overtime Report by Department

(All City Budgeted Funds)

80.08% of fiscal year elapsed through pay period ending 4/17/2009 (20.9 of 26.1 pay periods)

	FY 2007-08				FY 2008-09				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
CFC CHILDREN AND FAMILIES COMMISSION									
Overtime	0	110	268	(158)	0	(158)	0	0	(158)
Salaries	1,208,676	1,088,614	1,064,829	23,785	1,111,762	1,111,762	843,823	1,053,769	57,993
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
CHF CHILDREN, YOUTH & THEIR FAMILIES									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	2,806,839	2,919,346	2,795,652	123,694	2,909,871	3,224,691	2,391,102	2,986,017	238,674
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
CON CONTROLLER									
Overtime	32,500	7,863	4,421	3,442	17,500	17,500	(12,586)	(15,717)	33,217
Salaries	16,741,159	15,497,392	13,998,171	1,499,221	18,317,027	17,618,211	12,924,949	16,140,726	1,477,485
Overtime/Salaries	0.2%	0.1%	0.0%		0.1%	0.1%	-0.1%	-0.1%	
CPC CITY PLANNING									
Overtime	500	500	0	500	0	0	0	0	0
Salaries	13,915,210	14,061,647	13,227,588	834,059	14,209,534	14,338,359	10,710,626	13,375,471	962,888
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
CRT SUPERIOR COURT									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	0	0	224,207	(224,207)	0	284,830	173,668	216,877	67,953
Overtime/Salaries	N/A	N/A	0.0%		N/A	0.0%	0.0%	0.0%	

Notes: For this report, budget revisions moving salaries to projects in DPW's work order fund (subfund 1G AGF PWF) are excluded.
 Salaries include object codes 001-006, Premium Pay (009), One-Time Payments (010), and MOU Reserves (Subject 097S1).
 Overtime includes Object 011 and Subject 00311 and 00313. Overtime does not include any other salary types.
 Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

Biannual (Twice Yearly) Overtime Report by Department

(All City Budgeted Funds)

80.08% of fiscal year elapsed through pay period ending 4/17/2009 (20.9 of 26.1 pay periods)

	FY 2007-08				FY 2008-09				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
CSC CIVIL SERVICE COMMISSION									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	510,980	544,838	544,838	0	522,478	522,478	420,824	525,527	(3,049)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
CSS CHILD SUPPORT SERVICES									
Overtime	0	0	0	0	0	0	1,534	1,916	(1,916)
Salaries	8,851,383	8,715,999	8,715,997	2	8,978,954	8,978,954	6,912,223	8,632,011	346,943
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
CWP WASTEWATER ENTERPRISE									
Overtime	768,999	778,115	1,161,680	(383,565)	768,999	865,424	799,821	998,820	(133,396)
Salaries	37,782,270	40,710,036	40,716,465	(6,429)	40,153,541	40,277,054	32,772,282	40,926,151	(649,097)
Overtime/Salaries	2.0%	1.9%	2.9%		1.9%	2.1%	2.4%	2.4%	
DAT DISTRICT ATTORNEY									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	29,965,306	29,865,828	29,411,288	454,540	29,477,225	28,807,142	23,182,766	28,950,727	(143,585)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
DBI DEPARTMENT OF BUILDING INSPECTION									
Overtime	368,787	368,787	396,997	(28,210)	368,785	368,785	244,704	305,587	63,198
Salaries	26,594,890	26,612,879	25,204,162	1,408,717	27,208,367	27,154,264	20,081,051	25,077,293	2,076,971
Overtime/Salaries	1.4%	1.4%	1.6%		1.4%	1.4%	1.2%	1.2%	

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)

80.08% of fiscal year elapsed through pay period ending 4/17/2009 (20.9 of 26.1 pay periods)

	FY 2007-08				FY 2008-09				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
DPH PUBLIC HEALTH									
Overtime	11,217,709	13,726,077	17,009,337	(3,283,260)	10,967,709	11,106,043	8,053,141	10,056,793	1,049,250
Salaries	535,534,134	543,557,123	542,800,018	757,105	542,776,993	525,566,730	438,673,324	547,816,926	(22,250,196)
Overtime/Salaries	2.1%	2.5%	3.1%		2.0%	2.1%	1.8%	1.8%	
DPT MTA-MUNICIPAL RAILWAY									
Overtime	29,028,996	29,878,061	46,456,753	(16,578,692)	29,142,601	29,111,505	34,054,515	42,527,409	(13,415,904)
Salaries	282,697,629	319,935,428	310,477,440	9,457,988	292,885,391	320,155,834	256,556,314	320,388,507	(232,673)
Overtime/Salaries	10.3%	9.3%	15.0%		10.0%	9.1%	13.3%	13.3%	
DPW DEPARTMENT OF PUBLIC WORKS									
Overtime	1,918,074	2,418,134	2,231,360	186,774	1,855,831	2,038,896	1,213,026	1,514,832	524,064
Salaries	79,106,174	118,210,440	96,611,177	21,599,263	79,735,230	95,078,547	78,567,472	98,115,360	(3,036,813)
Overtime/Salaries	2.4%	2.0%	2.3%		2.3%	2.1%	1.5%	1.5%	
DSS HUMAN SERVICES									
Overtime	203,534	203,534	919,207	(715,673)	244,920	244,920	367,636	459,105	(214,185)
Salaries	131,573,260	131,836,146	131,875,391	(39,245)	135,651,551	132,922,817	106,361,490	132,824,636	98,181
Overtime/Salaries	0.2%	0.2%	0.7%		0.2%	0.2%	0.3%	0.3%	
ECD DEPARTMENT OF EMERGENCY MANAGEMENT									
Overtime	1,665,676	926,968	2,734,567	(1,807,599)	1,269,304	1,702,714	1,077,582	1,345,689	357,025
Salaries	20,984,477	20,893,639	21,611,583	(717,944)	21,642,694	21,368,405	17,830,687	22,267,030	(898,625)
Overtime/Salaries	7.9%	4.4%	12.7%		5.9%	8.0%	6.0%	6.0%	

Notes: For this report, budget revisions moving salaries to projects in DPW's work order fund (subfund 1G AGF PWF) are excluded.
 Salaries include object codes 001-006, Premium Pay (009), One-Time Payments (010), and MOU Reserves (Subject 097S1).
 Overtime includes Object 011 and Subject 00311 and 00313. Overtime does not include any other salary types.
 Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

Biannual (Twice Yearly) Overtime Report by Department

(All City Budgeted Funds)

80.08% of fiscal year elapsed through pay period ending 4/17/2009 (20.9 of 26.1 pay periods)

	FY 2007-08				FY 2008-09				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
ECN ECONOMIC AND WORKFORCE DEVELOPMENT									
Overtime	0	0	0	0	0	0	23	29	(29)
Salaries	2,335,405	3,827,497	3,395,871	431,626	5,045,154	4,693,866	3,740,902	4,671,653	22,213
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
ENV ENVIRONMENT									
Overtime	0	0	17	(17)	0	0	504	629	(629)
Salaries	4,654,516	5,054,357	4,479,758	574,599	4,563,897	5,242,576	3,961,758	4,947,459	295,117
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
ETH ETHICS COMMISSION									
Overtime	0	0	129	(129)	0	0	295	368	(368)
Salaries	1,448,859	1,406,241	1,355,329	50,912	1,500,292	1,491,148	1,171,159	1,462,548	28,600
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
FAM FINE ARTS MUSEUM									
Overtime	90,858	647,817	664,925	(17,108)	90,858	462,858	514,059	641,959	(179,101)
Salaries	6,701,932	7,311,932	7,242,948	68,984	6,579,567	6,840,425	5,957,553	7,439,815	(599,390)
Overtime/Salaries	1.4%	8.9%	9.2%		1.4%	6.8%	8.6%	8.6%	
FIR FIRE DEPARTMENT									
Overtime	12,940,140	20,994,478	23,078,244	(2,083,766)	26,602,678	26,142,288	21,129,602	26,386,728	(244,440)
Salaries	195,839,265	203,541,783	203,256,119	285,664	214,466,070	213,882,062	170,368,432	212,756,750	1,125,312
Overtime/Salaries	6.6%	10.3%	11.4%		12.4%	12.2%	12.4%	12.4%	

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

80.08% of fiscal year elapsed through pay period ending 4/17/2009 (20.9 of 26.1 pay periods)

	FY 2007-08				FY 2008-09				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
GEN GENERAL CITY RESPONSIBILITY									
Overtime	0	0	0	0	0	0	49,138	61,364	(61,364)
Salaries	24,109,924	12,777,185	0	12,777,185	1,621,338	11,552,356	49,138	61,364	11,490,992
Overtime/Salaries	0.0%	0.0%	N/A		0.0%	0.0%	100.0%	100.0%	
HCN COMMUNITY HEALTH NETWORK									
Overtime	0	4,906	4,906	0	0	0	0	0	0
Salaries	0	6,597	6,597	0	0	0	0	0	0
Overtime/Salaries	N/A	74.4%	74.4%		N/A	N/A	N/A	N/A	
HHP HETCH HETCHY									
Overtime	708,555	1,063,069	1,238,428	(175,359)	814,760	962,173	800,751	999,981	(37,808)
Salaries	20,705,322	24,197,923	21,888,062	2,309,861	21,054,576	21,185,395	18,878,087	23,575,027	(2,389,632)
Overtime/Salaries	3.4%	4.4%	5.7%		3.9%	4.5%	4.2%	4.2%	
HRC HUMAN RIGHTS COMMISSION									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	3,307,361	3,405,350	3,183,214	222,136	3,784,313	3,718,963	2,763,631	3,451,233	267,730
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
HRD HUMAN RESOURCES									
Overtime	0	0	9,490	(9,490)	0	0	12,773	15,951	(15,951)
Salaries	12,897,465	14,007,849	13,759,018	248,831	12,542,661	12,682,162	12,792,987	15,975,931	(3,293,769)
Overtime/Salaries	0.0%	0.0%	0.1%		0.0%	0.0%	0.1%	0.1%	

Notes: For this report, budget revisions moving salaries to projects in DPW's work order fund (subfund 1G AGF PWF) are excluded.
 Salaries include object codes 001-006, Premium Pay (009), One-Time Payments (010), and MOU Reserves (Subject 097S1).
 Overtime includes Object 011 and Subject 00311 and 00313. Overtime does not include any other salary types.
 Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

Biannual (Twice Yearly) Overtime Report by Department

(All City Budgeted Funds)

80.08% of fiscal year elapsed through pay period ending 4/17/2009 (20.9 of 26.1 pay periods)

	FY 2007-08				FY 2008-09				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
HSS HEALTH SERVICE SYSTEM									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	2,790,051	2,685,482	2,711,337	(25,855)	2,743,725	2,780,063	2,177,842	2,719,697	60,366
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
JUV JUVENILE PROBATION									
Overtime	1,146,340	1,146,340	2,217,202	(1,070,862)	1,146,340	1,146,340	1,086,363	1,356,654	(210,314)
Salaries	19,432,606	19,305,282	19,535,785	(230,503)	18,971,603	18,659,485	15,506,931	19,365,115	(705,630)
Overtime/Salaries	5.9%	5.9%	11.3%		6.0%	6.1%	7.0%	7.0%	
LIB PUBLIC LIBRARY									
Overtime	32,300	32,300	88,028	(55,728)	30,800	30,800	60,648	75,737	(44,937)
Salaries	39,694,445	39,694,445	39,756,421	(61,976)	41,306,829	41,308,816	32,931,309	41,124,745	184,071
Overtime/Salaries	0.1%	0.1%	0.2%		0.1%	0.1%	0.2%	0.2%	
LLB LAW LIBRARY									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	315,106	336,270	330,869	5,401	330,870	330,870	196,125	244,922	85,948
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
MTA MTA-MUNICIPAL TRANSPORTATION AGENCY									
Overtime	63,064	63,064	103,603	(40,539)	53,655	53,655	123,049	153,664	(100,009)
Salaries	17,135,381	17,780,782	16,845,729	935,053	19,127,618	19,127,618	15,839,557	19,780,499	(652,881)
Overtime/Salaries	0.4%	0.4%	0.6%		0.3%	0.3%	0.8%	0.8%	

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.
 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)

80.08% of fiscal year elapsed through pay period ending 4/17/2009 (20.9 of 26.1 pay periods)

	FY 2007-08				FY 2008-09				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
MYR MAYOR									
Overtime	0	0	0	0	0	55,100	58,018	72,453	(17,353)
Salaries	4,641,575	10,776,743	10,120,381	656,362	4,789,065	10,690,347	8,146,716	10,173,650	516,697
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.5%	0.7%	0.7%	
PAB BOARD OF APPEALS									
Overtime	12,789	12,789	5,740	7,049	12,789	12,789	2,292	2,862	9,927
Salaries	380,363	376,663	321,147	55,516	399,060	399,060	283,196	353,656	45,404
Overtime/Salaries	3.4%	3.4%	1.8%		3.2%	3.2%	0.8%	0.8%	
PDR PUBLIC DEFENDER									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	17,060,130	17,104,562	17,305,063	(200,501)	16,775,974	16,609,088	14,162,974	17,686,776	(1,077,688)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
POL POLICE									
Overtime	20,862,717	36,078,491	41,723,301	(5,644,810)	20,776,634	26,753,981	27,112,393	33,858,060	(7,104,079)
Salaries	303,574,719	323,405,316	321,042,721	2,362,595	329,026,076	333,182,985	268,670,497	335,516,745	(2,333,760)
Overtime/Salaries	6.9%	11.2%	13.0%		6.3%	8.0%	10.1%	10.1%	
PRT PORT									
Overtime	330,136	330,136	353,347	(23,211)	310,272	310,272	227,675	284,321	25,951
Salaries	20,047,248	20,234,789	19,655,822	578,967	20,504,338	20,504,337	16,539,552	20,654,656	(150,319)
Overtime/Salaries	1.6%	1.6%	1.8%		1.5%	1.5%	1.4%	1.4%	

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

80.08% of fiscal year elapsed through pay period ending 4/17/2009 (20.9 of 26.1 pay periods)

	FY 2007-08				FY 2008-09				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
PTC MTA-PARKING AND TRAFFIC COMMISSION									
Overtime	1,560,815	1,682,467	1,635,551	46,916	1,672,415	1,590,724	1,088,329	1,359,109	231,615
Salaries	30,738,088	32,951,587	37,552,501	(4,600,914)	37,682,254	40,087,818	31,768,959	39,673,198	414,620
Overtime/Salaries	5.1%	5.1%	4.4%		4.4%	4.0%	3.4%	3.4%	
PUC PUBLIC UTILITIES COMMISSION									
Overtime	83,457	297,947	313,218	(15,271)	79,533	244,704	190,247	237,581	7,123
Salaries	71,037,120	91,204,984	61,972,874	29,232,110	74,631,314	74,639,566	52,016,971	64,958,992	9,680,574
Overtime/Salaries	0.1%	0.3%	0.5%		0.1%	0.3%	0.4%	0.4%	
REC RECREATION AND PARK COMMISSION									
Overtime	504,062	507,303	2,189,151	(1,681,848)	504,062	605,744	1,169,977	1,461,072	(855,328)
Salaries	56,564,183	57,152,496	55,459,722	1,692,774	56,757,437	57,107,557	45,689,635	57,057,391	50,166
Overtime/Salaries	0.9%	0.9%	3.9%		0.9%	1.1%	2.6%	2.6%	
REG ELECTIONS									
Overtime	847,154	847,154	907,827	(60,673)	342,384	342,384	574,697	717,684	(375,300)
Salaries	6,071,903	5,769,440	5,769,440	0	3,359,661	5,033,141	3,793,386	4,737,195	295,946
Overtime/Salaries	14.0%	14.7%	15.7%		10.2%	6.8%	15.1%	15.1%	
RET RETIREMENT SYSTEM									
Overtime	6,000	6,000	1,519	4,481	6,000	6,000	428	534	5,466
Salaries	7,041,169	7,045,849	6,189,369	856,480	8,907,118	8,907,118	5,639,934	7,043,171	1,863,947
Overtime/Salaries	0.1%	0.1%	0.0%		0.1%	0.1%	0.0%	0.0%	

Notes: For this report, budget revisions moving salaries to projects in DPW's work order fund (subfund 1G AGF PWF) are excluded.
 Salaries include object codes 001-006, Premium Pay (009), One-Time Payments (010), and MOU Reserves (Subject 097S1).
 Overtime includes Object 011 and Subject 00311 and 00313. Overtime does not include any other salary types.
 Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

Biannual (Twice Yearly) Overtime Report by Department

(All City Budgeted Funds)

80.08% of fiscal year elapsed through pay period ending 4/17/2009 (20.9 of 26.1 pay periods)

	FY 2007-08				FY 2008-09				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
RNT RENT ARBITRATION BOARD									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	2,804,801	2,804,801	2,755,198	49,603	2,898,834	2,910,920	2,305,676	2,879,337	31,583
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
SCI ACADEMY OF SCIENCES									
Overtime	15,211	15,211	82,513	(67,302)	60,259	60,259	74,691	93,274	(33,015)
Salaries	1,004,332	1,004,332	1,005,323	(991)	1,239,589	1,136,656	920,995	1,150,142	(13,486)
Overtime/Salaries	1.5%	1.5%	8.2%		4.9%	5.3%	8.1%	8.1%	
SHF SHERIFF									
Overtime	6,691,509	11,921,715	15,290,893	(3,369,178)	10,403,164	11,020,942	9,989,593	12,475,042	(1,454,100)
Salaries	84,257,687	93,238,685	95,728,785	(2,490,100)	100,788,896	101,494,829	82,808,914	103,412,089	(1,917,260)
Overtime/Salaries	7.9%	12.8%	16.0%		10.3%	10.9%	12.1%	12.1%	
TIS GENERAL SERVICES AGENCY - TECHNOLOGY									
Overtime	544,650	544,650	578,918	(34,268)	544,650	544,650	332,989	415,838	128,812
Salaries	29,735,631	31,380,854	29,892,316	1,488,538	27,134,648	27,134,648	21,701,022	27,100,319	34,329
Overtime/Salaries	1.8%	1.7%	1.9%		2.0%	2.0%	1.5%	1.5%	
TTX TREASURER/TAX COLLECTOR									
Overtime	35,243	35,243	17,776	17,467	35,243	35,243	12,940	16,160	19,083
Salaries	14,392,529	14,392,529	14,164,816	227,713	15,585,703	15,866,505	12,259,420	15,309,611	556,894
Overtime/Salaries	0.2%	0.2%	0.1%		0.2%	0.2%	0.1%	0.1%	

Notes: For this report, budget revisions moving salaries to projects in DPW's work order fund (subfund 1G AGF PWF) are excluded.
 Salaries include object codes 001-006, Premium Pay (009), One-Time Payments (010), and MOU Reserves (Subject 097S1).
 Overtime includes Object 011 and Subject 00311 and 00313. Overtime does not include any other salary types.
 Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

Biannual (Twice Yearly) Overtime Report by Department

(All City Budgeted Funds)

80.08% of fiscal year elapsed through pay period ending 4/17/2009 (20.9 of 26.1 pay periods)

	FY 2007-08				FY 2008-09				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
TXC TAXI COMMISSION									
Overtime	8,000	8,000	5,214	2,786	0	0	0	0	0
Salaries	425,411	398,377	395,457	2,920	463,598	463,598	306,493	382,750	80,848
Overtime/Salaries	1.9%	2.0%	1.3%		0.0%	0.0%	0.0%	0.0%	
UNA GENERAL FUND UNALLOCATED									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	0	0	9,060,000	(9,060,000)	0	4,483	67,305	84,051	(79,568)
Overtime/Salaries	N/A	N/A	0.0%		N/A	0.0%	0.0%	0.0%	
USD COUNTY EDUCATION OFFICE									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	56,690	56,770	56,770	0	58,257	58,257	58,379	72,904	(14,647)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	
WAR WAR MEMORIAL									
Overtime	146,800	146,800	111,665	35,135	149,498	149,498	94,574	118,104	31,394
Salaries	6,428,899	6,559,682	6,532,269	27,413	6,789,178	6,682,178	5,344,392	6,674,097	8,081
Overtime/Salaries	2.3%	2.2%	1.7%		2.2%	2.2%	1.8%	1.8%	
WOM DEPARTMENT OF THE STATUS OF WOMEN									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	517,784	445,372	501,742	(56,370)	483,888	452,394	378,796	473,042	(20,648)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	

Notes: For this report, budget revisions moving salaries to projects in DPW's work order fund (subfund 1G AGF PWF) are excluded.
 Salaries include object codes 001-006, Premium Pay (009), One-Time Payments (010), and MOU Reserves (Subject 097S1).
 Overtime includes Object 011 and Subject 00311 and 00313. Overtime does not include any other salary types.
 Non-city funded positions in Trial Courts (subfund 7A CRT 1GF) and Treasure Island (subfund 8A AAA ACP) are excluded.

Biannual (Twice Yearly) Overtime Report by Department

(All City Budgeted Funds)

80.08% of fiscal year elapsed through pay period ending 4/17/2009 (20.9 of 26.1 pay periods)

	FY 2007-08				FY 2008-09				
	Original Budget	Revised Budget	Year End Actual	Variance	Original Budget	Revised Budget	Year to Date Actual	Straight Line Projection	Variance from Revised
WTR WATER DEPARTMENT									
Overtime	1,657,853	3,065,791	3,731,242	(665,451)	1,813,271	2,322,723	1,642,793	2,051,526	271,197
Salaries	52,645,212	61,130,074	59,243,420	1,886,654	53,493,135	54,659,465	47,672,689	59,533,837	(4,874,372)
Overtime/Salaries	3.1%	5.0%	6.3%		3.4%	4.2%	3.4%	3.4%	
City-wide Totals:									
Overtime	95,196,379	129,876,908	167,683,001	(37,806,093)	111,778,136	119,910,994	113,809,497	142,125,735	(22,214,741)
Salaries	2,452,045,443	2,616,019,061	2,537,097,292	78,921,769	2,542,807,882	2,588,981,239	2,086,990,420	2,606,241,625	(17,260,386)
Overtime/Salaries	3.9%	5.0%	6.6%		4.4%	4.6%	5.5%	5.5%	

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.