

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 *BR*
Micki Callahan, Human Resources Director *MC*

DATE: January 9, 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.
- Based on a straight line projection, budgeted overtime is projected to be overspent by \$43.1 million. This is \$4.1 million or 2.4 percent 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, Police, Public Health, Fire and Sheriff) account for more than 86 percent of total Citywide overtime expenditures.
- As of the pay period ending December 12, 2008, 38 employees have exceeded the 624 hour overtime cap established through Ordinance No. 197-08. During the first six months of last fiscal year, 64 employees had worked more than 624 hours of overtime. Nine of the employees who have exceeded the 624 overtime cap in the current fiscal year have received exemptions from the Department of Human Resources.

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

Attachment: Biannual and Monthly Overtime Report

Biannual and Monthly Overtime Report
January 8, 2009

cc: Nani Coloretti, Mayor's Budget Director
Harvey Rose, Budget Analyst
Victor Young, 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



January 8, 2009



City and County of San Francisco

Office of the Controller

FY 2008-09 Biannual and Monthly Overtime Report

January 8, 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

Based on a straight line projection, budgeted overtime is projected to be overspent by \$43.1 million. This is \$4.1 million or 2.4 percent 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, Police, Public Health, Fire and Sheriff) account for more than 86 percent of total Citywide overtime expenditures.

As of the pay period ending December 12, 2008, 38 employees have exceeded the 624 hour overtime cap established through Ordinance No. 197-08. During the first six months of last fiscal year, 64 employees had worked more than 624 hours of overtime. Nine of the employees who have exceeded the 624 overtime cap in the current fiscal year have received exemptions from the Department of Human Resources.

C. 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 overtime hours listed in this report include holiday pay hours, which will be excluded in future reports.

The Monthly Overtime Report shows that the five City departments using the most overtime during November 2008 were: (1) Municipal Transportation Agency, (2) Police, (3) Public Health, (4) Fire, and (5) Sheriff. Collectively, these five departments averaged 15.2% overtime versus regular hours and accounted for 83.5% of the total Citywide overtime for the month. The data includes pay periods ending November 14, 2008 and November 28, 2008. It also shows that the five City departments using the most cumulative overtime to date during FY 2008-09 are: (1) Municipal Transportation Agency, (2) Police, (3) Fire, (4) Public Health, and (5) Sheriff. Collectively, these five departments averaged 12.5% overtime versus regular hours and accounted for 86.7% of the total Citywide overtime for the five month period from July 2008 through November 2008.

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 Human Resources Department 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.

- Department of Emergency Management job classes: 8237 Public Safety Communications Technician, 8238 Public Safety Communications Dispatcher, and 8239 Senior Police Communications Dispatcher;
- 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; and
- Sheriff's Department Deputy Sheriffs

The Biannual Maximum Permissible Overtime Report provides details of employees that have exceeded the 624 overtime hours threshold. This report represents 45.59% of the fiscal year, or 11.9 out of 26.1 pay periods. The overtime hours listed in this report include holiday pay hours, which will be excluded in future reports. This report shows that in FY 2008-09, 38 employees have already exceeded the 624 overtime hours threshold in the Fire Department, Municipal Transportation Agency, Police Department, Department of Public Health, Recreation and Park, and Sheriff Department. Of these 38 employees, portions of the Deputy Sheriffs' overtime hours have received an exemption from Human Resources. This is a significant improvement compared to the previous year where 64 employees exceeded the 624 overtime hours threshold from July 1st to December 14, 2007.

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 11.9 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 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 0.3% compared to FY 2007-08, or 6.3% projected spending in FY 2008-09 compared to 6.6% actual spending in FY 2007-08. The Overtime Spending Summary highlights the *Big Six* user departments that have historically accounted for nearly 90 percent of all overtime costs and provides a projection for the current fiscal year. The FY 2008-09 straight-line projection estimates a \$43.1 million shortfall for all departments and a \$38.7 million shortfall for the Big Six user departments. The shortfall for all departments is \$4.1 million less overtime compared to the previous fiscal year and \$2.9 million less for the Big Six 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 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

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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

Fiscal Year 2008-09 Total To-Date				
Cumulative Regular Hours	Cumulative Overtime Hours	Cumulative Percentage Overtime vs. Regular Hours	Cumulative Percent of Total Citywide Overtime	Cumulative Overtime Pay
3,261,053	481,829	14.8%	36.2%	\$19,136,575
2,032,280	195,986	9.6%	14.7%	\$11,568,948
2,288,535	178,021	7.8%	13.4%	\$4,714,542
1,220,524	182,466	14.9%	13.7%	\$11,314,134
750,329	116,378	15.5%	8.7%	\$5,403,195
9,552,721	1,154,681	12.5%	86.7%	\$52,137,394

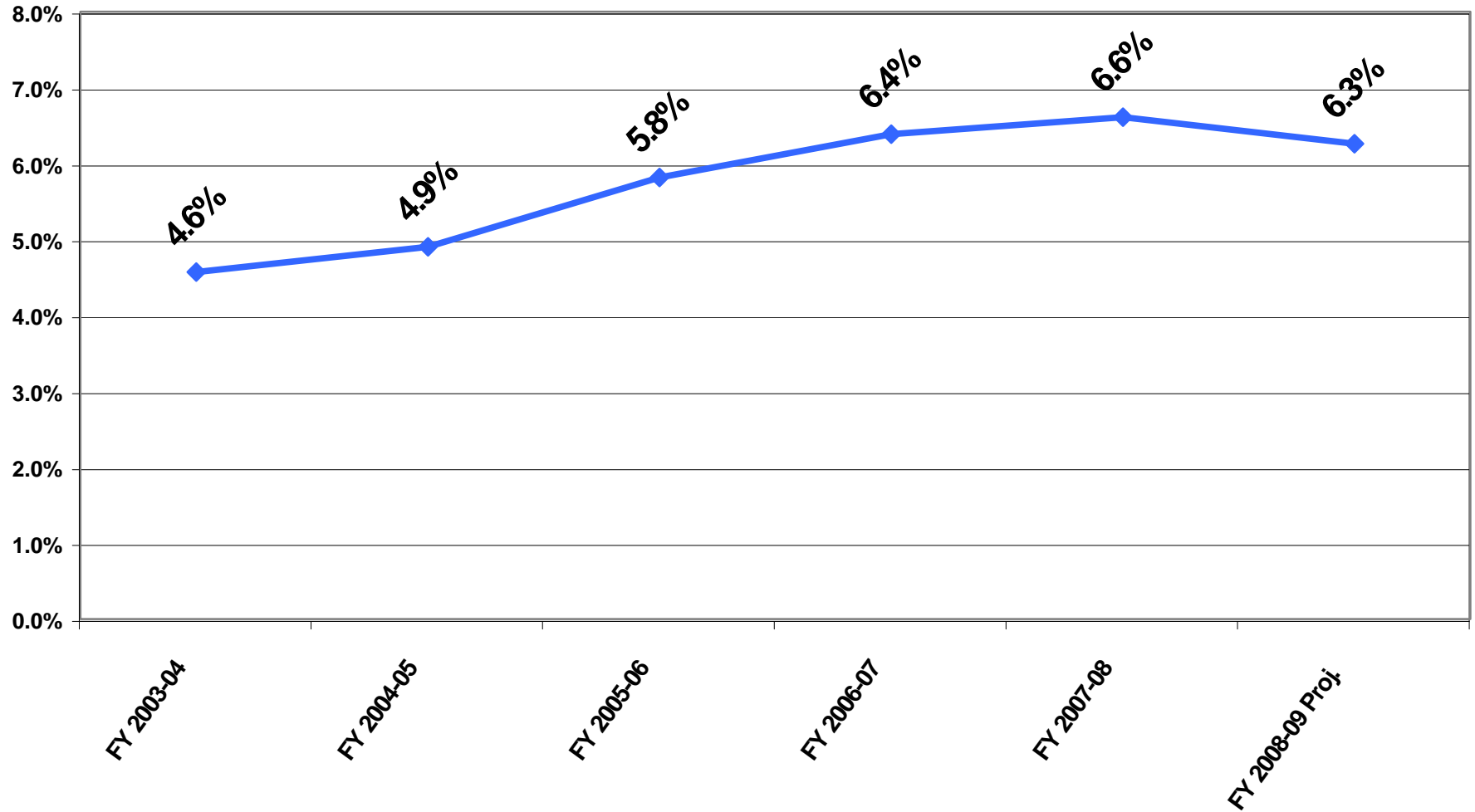
City and County of San Francisco
 Controller and Human Resources

Appendix 2: FY 2008-09 Biannual Maximum Permissible Overtime - Employees Exceeding 624 Overtime Hours
 By Department

Department	Last Name	First Name	Job Class	Job Class Title	Hourly Rate	YTD Overtime Hours thru ppd 12/12/08	Exempted by Human Resources
Fire	LA EACE	ROBERT	H 2	Firefighter	\$ 37.82	936.00	
Fire	HOO	ERIKA	H 2	Firefighter	\$ 37.82	864.00	
Fire	WOO	TERENCE	H 2	Firefighter	\$ 37.82	744.00	
MTA	LEE	LAWRENCE	7371	Electrical Transit System Mechanic	\$ 36.83	999.00	
MTA	ARNOLD	KERMIT	9139	Transit Supervisor	\$ 40.79	957.00	
MTA	IRIZARRY	JUAN	7371	Electrical Transit System Mechanic	\$ 36.83	871.25	
MTA	JULIAN	TYRONNE	9139	Transit Supervisor	\$ 40.79	840.00	
MTA	GARCIA	WILFRED	9139	Transit Supervisor	\$ 40.79	800.25	
MTA	ENCINAS	ORLANDO	7371	Electrical Transit System Mechanic	\$ 36.83	760.00	
MTA	CHAVEZ	JORGE	9139	Transit Supervisor	\$ 40.79	759.00	
MTA	MCWOODSON	RONALD	9163	Transit Operator	\$ 27.92	733.01	
MTA	ALLEN	DUANE	9163	Transit Operator	\$ 27.92	713.74	
MTA	CARVAJAL	ANGEL	9163	Transit Operator	\$ 27.92	712.68	
MTA	GALARCE	LOUIS	9163	Transit Operator	\$ 27.92	702.61	
MTA	CASTILLO	JOSE	9139	Transit Supervisor	\$ 37.00	682.50	
MTA	LOUIE	GIN	7371	Electrical Transit System Mechanic	\$ 36.83	678.75	
MTA	HENLEY	HERBERT	9139	Transit Supervisor	\$ 40.79	659.00	
MTA	LAO	JASON	9163	Transit Operator	\$ 27.92	658.53	
MTA	PINTO	GERARDO	9139	Transit Supervisor	\$ 40.79	656.75	
MTA	BRYANT	DONALD	7371	Electrical Transit System Mechanic	\$ 36.83	652.00	
MTA	NGUYEN	HONG	9163	Transit Operator	\$ 27.92	643.44	
MTA	ANWUKAH	KENNETH	9163	Transit Operator	\$ 27.92	640.17	
MTA	CONTRERAS SR	MIGUEL	9139	Transit Supervisor	\$ 37.00	633.50	
MTA	CADELINA	FERDINAND	9139	Transit Supervisor	\$ 37.00	632.50	
MTA	LA	MICHAEL	7371	Electrical Transit System Mechanic	\$ 36.83	631.00	
Police	GAYNOR	MICHAEL	0382	Inspector III	\$ 56.66	797.50	
Public Health	ADKINS	KEVIN	2468	Diagnostic Imaging Technologist II	\$ 43.66	827.50	
Recreation and Park	SANTIAGO	MARCUS	8210	Head Park Patrol Officer	\$ 32.05	630.50	
Sheriff	YEE	WHITNEY	8304	Deputy Sheriff	\$ 38.84	989.00	Deputy Sheriff
Sheriff	SANTIAGO	ANTONIO	8304	Deputy Sheriff	\$ 38.84	904.00	Deputy Sheriff
Sheriff	BLOOM	BARRY	8304	Deputy Sheriff	\$ 38.84	897.00	Deputy Sheriff
Sheriff	UGBAJA	ANENE	8204	Institutional Police Officer	\$ 30.23	894.25	
Sheriff	RAGUAL	JASON	8304	Deputy Sheriff	\$ 38.84	787.75	Deputy Sheriff
Sheriff	LE	VICTOR	8304	Deputy Sheriff	\$ 38.84	690.00	Deputy Sheriff
Sheriff	HALL	DWIGHT	8304	Deputy Sheriff	\$ 38.84	688.00	Deputy Sheriff
Sheriff	BURT	KENNICE	8304	Deputy Sheriff	\$ 38.84	680.50	Deputy Sheriff
Sheriff	BRYANT	ANTHONY	8304	Deputy Sheriff	\$ 38.84	638.50	Deputy Sheriff
Sheriff	CHOY	STANLEY	8304	Deputy Sheriff	\$ 38.84	633.00	Deputy Sheriff

City and County of San Francisco
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Appendix 3: Biannual Overtime Report - Overtime Spending Chart

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



City and County of San Francisco
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Appendix 4: Biannual Overtime Report - Overtime Spending Summary

Overtime Spending - All Funds by Major Department

US\$ Millions, for Overtime Pay

Fund/Service Area	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09			Straight Line Projection***	Surplus/ (Deficit)	FY 09 Projection Change from Prior Year Actuals	
	Actual	Actual	Actual	Actual	Actual	AAO Original Budget	Adj. Revised Budget**	PPD 12/12/08 Actual			\$ Million	Percent
MTA												
Municipal Railway	\$ 27.8	\$ 29.1	\$ 33.0	\$ 39.8	\$ 46.5	\$ 29.2	\$ 29.2	\$ 21.9	\$ 48.0	\$ (18.8)	\$ 1.5	3.3%
Parking & Traffic	0.7	0.7	1.0	2.4	1.5	1.7	-	-	-	-	(1.5)	-100.0%
Subtotal - MTA	28.5	29.8	34.0	42.2	48.0	30.9	29.2	21.9	48.0	(18.8)	(0.0)	0.0%
Police												
General Fund Operations	13.2	12.7	18.3	23.9	26.0	16.8	16.8	11.6	25.5	(8.7)	(0.5)	-2.0%
Special Law Enforcement Services (10B)*	5.4	7.3	9.8	9.1	11.3	0.4	11.2	5.1	11.2	-	(0.1)	-0.9%
Grants & Other Non-10B Special Revenues	2.4	5.1	3.1	1.6	2.6	1.9	(1.4)	0.6	1.4	(2.7)	(1.2)	-47.8%
Airport	1.6	1.7	1.8	2.3	1.8	1.6	1.6	0.9	2.1	(0.4)	0.3	15.4%
Subtotal - Police	22.6	26.9	33.1	36.9	41.7	20.8	28.3	18.3	40.1	(11.9)	(1.6)	-3.8%
Public Health												
All Other Non-Hospital Operations	0.8	0.7	0.7	0.9	1.0	0.8	0.8	0.4	0.8	(0.1)	(0.2)	-16.9%
Grants & Other Special Revenues			0.0	0.0	0.0	-	0.1	0.0	0.0	0.1	(0.0)	-28.8%
SF General	6.0	6.6	6.1	8.2	8.8	8.0	8.0	2.8	6.2	1.8	(2.5)	-29.0%
Laguna Honda Hospital	4.4	4.9	7.5	7.5	7.2	2.2	2.2	2.2	4.8	(2.6)	(2.4)	-33.2%
Subtotal - Public Health	11.2	12.2	14.4	16.7	17.0	11.0	11.1	5.4	11.9	(0.8)	(5.1)	-30.0%
Fire												
General Fund Operations	8.7	5.6	7.2	16.2	20.8	24.9	24.4	12.2	26.7	(2.3)	5.9	28.2%
Grants & Other Special Revenues	-	0.8	1.3	1.6	0.4	-	0.1	0.0	0.1	-	(0.3)	-84.7%
Airport	1.1	1.4	1.7	1.8	1.7	1.5	1.5	1.3	2.9	(1.4)	1.2	68.9%
Port	0.2	0.2	0.2	0.3	0.2	0.2	0.2	0.1	0.2	0.0	0.0	4.9%
Subtotal - Fire	9.9	8.0	10.4	19.9	23.1	26.6	26.2	13.6	29.8	(3.6)	6.7	29.2%
Sheriff	5.6	6.6	10.8	13.5	14.6	10.1	10.1	6.2	13.6	(3.5)	(1.1)	-7.3%
PUC	5.9	6.1	6.5	6.7	6.4	3.5	4.5	2.1	4.5	(0.0)	(1.9)	-29.4%
Subtotal - Big 6	83.7	89.5	109.1	135.9	150.9	102.8	109.3	67.5	148.0	(38.7)	(2.9)	-1.9%
Airport Commission	1.3	1.7	1.6	1.5	1.6	1.2	1.2	0.7	1.6	(0.4)	(0.0)	-2.1%
Emergency Management					2.7	1.3	1.7	0.8	1.8	(0.0)	(1.0)	-36.0%
Fine Arts Museum	0.4	0.4	0.7	0.6	0.7	0.1	0.2	0.3	0.8	(0.5)	0.1	13.4%
Juvenile Probation	1.5	1.2	1.3	2.2	2.2	1.1	1.1	0.8	1.6	(0.5)	(0.6)	-25.8%
Public Works					2.2	1.9	2.0	0.8	1.7	0.3	(0.5)	-23.4%
Recreation & Park	0.8	0.9	1.9	2.3	2.2	0.5	0.6	0.9	1.9	(1.3)	(0.3)	-13.3%
Elections	0.7	0.4	0.5	0.5	0.9	0.3	0.3	0.6	1.3	(0.9)	0.3	38.2%
Human Services Agency	0.6	0.7	2.5	1.1	0.9	0.2	0.2	0.2	0.5	(0.2)	(0.5)	-50.8%
All Other Departments	5.9	6.4	9.6	7.4	3.3	2.3	3.7	2.1	4.6	(0.9)	1.3	38.9%
Total	93.6	100.0	124.2	151.5	167.7	111.8	120.5	74.6	163.6	(43.1)	(4.1)	-2.4%
Big 6 % of Total	89.4%	89.4%	87.8%	89.7%	90.0%	91.9%	90.7%	90.4%	90.4%	89.8%	71.8%	
Change from Prior Year Actual	\$ (9.0)	\$ 6.5	\$ 24.1	\$ 27.3	\$ 16.2	\$ (55.9)	\$ (47.1)		\$ (4.1)			
Total Gross Salaries (Cash Compensation)	\$ 2,047.6	\$ 2,039.8	\$ 2,135.3	\$ 2,371.9	\$ 2,537.1	\$ 2,541.2	\$ 2,582.0	\$ 1,191.6	\$ 2,613.6			
Overtime as a % of Total Gross Salaries	4.6%	4.9%	5.8%	6.4%	6.6%	4.4%	4.7%	6.3%	6.3%			

* 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)

45.59% of fiscal year elapsed through pay period ending 12/12/2008 (11.9 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	36,106	79,190	(6,857)
Salaries	3,591,510	3,813,622	3,813,622	0	3,632,545	3,436,653	1,641,400	3,600,045	(163,392)
Overtime/Salaries	0.9%	0.7%	1.7%		2.0%	2.1%	2.2%	2.2%	
ADM ADMINISTRATIVE SERVICES									
Overtime	302,833	329,861	497,363	(167,502)	324,833	324,833	169,160	371,015	(46,182)
Salaries	40,040,827	40,083,153	39,425,110	658,043	43,914,771	43,104,723	18,923,460	41,504,395	1,600,328
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)	50,110	109,905	(117,837)
Salaries	8,331,449	8,494,940	7,767,457	727,483	7,987,973	8,110,668	3,687,311	8,087,296	23,372
Overtime/Salaries	0.8%	1.9%	2.2%		0.0%	-0.1%	1.4%	1.4%	
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	722,397	1,584,417	(397,168)
Salaries	94,280,229	99,463,788	99,416,061	47,727	99,203,671	99,267,502	47,216,390	103,558,637	(4,291,135)
Overtime/Salaries	1.3%	1.5%	1.6%		1.2%	1.2%	1.5%	1.5%	

Notes: For this report, budget revisions moving salaries to projects in DPW's work order fund (subfund 1G AGF PWF) are excluded.
 Salaries include object codes 001-006, Premium Pay (009), One-Time Payments (010), and MOU Reserves (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)

45.59% of fiscal year elapsed through pay period ending 12/12/2008 (11.9 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	974,911	2,138,250	(476,954)
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	4,000,549	8,774,313	348,008
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	25,300	3,288	7,211	18,089
Salaries	5,491,188	5,408,042	5,316,816	91,226	5,838,910	5,900,148	2,552,464	5,598,261	301,887
Overtime/Salaries	0.8%	0.9%	0.1%		0.4%	0.4%	0.1%	0.1%	
CAT CITY ATTORNEY									
Overtime	39,000	39,000	56,118	(17,118)	39,000	39,000	35,078	76,936	(37,936)
Salaries	40,380,273	40,803,953	39,328,641	1,475,312	40,096,330	40,177,823	17,997,861	39,474,300	703,523
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)

45.59% of fiscal year elapsed through pay period ending 12/12/2008 (11.9 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	484,532	1,062,713	49,049
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	3,026,324	1,377,345	3,020,900	5,424
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	3,340	7,326	10,174
Salaries	16,741,159	15,497,392	13,998,171	1,499,221	18,317,027	17,960,101	7,100,042	15,572,361	2,387,740
Overtime/Salaries	0.2%	0.1%	0.0%		0.1%	0.1%	0.0%	0.0%	
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	14,758,924	6,209,011	13,618,083	1,140,841
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	0	96,624	211,923	(211,923)
Overtime/Salaries	N/A	N/A	0.0%		N/A	N/A	0.0%	0.0%	

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	FY 2007-08				FY 2008-09				
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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	239,130	524,478	(2,000)
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	3,364	(3,364)
Salaries	8,851,383	8,715,999	8,715,997	2	8,978,954	8,978,954	3,937,973	8,637,067	341,887
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	791,123	430,919	945,125	(154,002)
Salaries	37,782,270	40,710,036	40,716,465	(6,429)	40,153,541	40,205,665	18,580,599	40,752,406	(546,741)
Overtime/Salaries	2.0%	1.9%	2.9%		1.9%	2.0%	2.3%	2.3%	
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	29,048,106	13,266,222	29,096,504	(48,398)
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	156,133	342,443	26,342
Salaries	26,594,890	26,612,879	25,204,162	1,408,717	27,208,367	27,154,264	11,453,277	25,120,213	2,034,051
Overtime/Salaries	1.4%	1.4%	1.6%		1.4%	1.4%	1.4%	1.4%	

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(All City Budgeted Funds)

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DPH PUBLIC HEALTH									
Overtime	11,217,709	13,726,077	17,009,337	(3,283,260)	10,967,709	11,257,263	5,424,875	11,898,255	(640,992)
Salaries	535,534,134	543,557,123	542,800,018	757,105	542,776,993	539,070,573	251,214,237	550,982,486	(11,911,913)
Overtime/Salaries	2.1%	2.5%	3.1%		2.0%	2.1%	2.2%	2.2%	
DPT MTA-MUNICIPAL RAILWAY									
Overtime	29,028,996	29,878,061	46,456,753	(16,578,692)	29,142,601	29,030,972	21,823,599	47,865,205	(18,834,233)
Salaries	282,697,629	319,935,428	310,477,440	9,457,988	292,885,391	321,081,400	147,524,195	323,561,470	(2,480,070)
Overtime/Salaries	10.3%	9.3%	15.0%		10.0%	9.0%	14.8%	14.8%	
DPW DEPARTMENT OF PUBLIC WORKS									
Overtime	1,918,074	2,418,134	2,231,360	186,774	1,855,831	2,034,160	779,592	1,709,861	324,299
Salaries	79,106,174	118,210,440	96,611,177	21,599,263	79,735,230	92,357,905	44,684,329	98,005,125	(5,647,220)
Overtime/Salaries	2.4%	2.0%	2.3%		2.3%	2.2%	1.7%	1.7%	
DSS HUMAN SERVICES									
Overtime	203,534	203,534	919,207	(715,673)	244,920	244,920	206,329	452,537	(207,617)
Salaries	131,573,260	131,836,146	131,875,391	(39,245)	135,651,551	133,451,109	60,253,805	132,153,303	1,297,806
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	2,722,235	798,065	1,750,378	971,857
Salaries	20,984,477	20,893,639	21,611,583	(717,944)	21,642,694	21,753,808	10,177,881	22,322,915	(569,107)
Overtime/Salaries	7.9%	4.4%	12.7%		5.9%	12.5%	7.8%	7.8%	

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ECN PUBLIC FINANCE AND BUSINESS AFFAIRS									
Overtime	0	0	0	0	0	0	23	50	(50)
Salaries	2,335,405	3,827,497	3,395,871	431,626	5,045,154	5,045,154	2,095,544	4,596,109	449,045
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	1,105	(1,105)
Salaries	4,654,516	5,054,357	4,479,758	574,599	4,563,897	4,641,223	2,224,508	4,878,963	(237,740)
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	647	(647)
Salaries	1,448,859	1,406,241	1,355,329	50,912	1,500,292	1,491,148	677,283	1,485,469	5,679
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	240,858	343,661	753,744	(512,886)
Salaries	6,701,932	7,311,932	7,242,948	68,984	6,579,567	6,521,425	3,449,372	7,565,429	(1,044,004)
Overtime/Salaries	1.4%	8.9%	9.2%		1.4%	3.7%	10.0%	10.0%	
FIR FIRE DEPARTMENT									
Overtime	12,940,140	20,994,478	23,078,244	(2,083,766)	26,602,678	24,886,970	13,593,533	29,814,388	(4,927,418)
Salaries	195,839,265	203,541,783	203,256,119	285,664	214,466,070	212,901,595	98,034,015	215,015,781	(2,114,186)
Overtime/Salaries	6.6%	10.3%	11.4%		12.4%	11.7%	13.9%	13.9%	

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GEN GENERAL CITY RESPONSIBILITY									
Overtime	0	0	0	0	0	0	49,138	107,773	(107,773)
Salaries	24,109,924	12,777,185	0	12,777,185	1,621,338	12,757,788	49,138	107,773	12,650,015
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	874,214	434,940	953,944	(79,730)
Salaries	20,705,322	24,197,923	21,888,062	2,309,861	21,054,576	21,114,030	10,564,087	23,169,972	(2,055,942)
Overtime/Salaries	3.4%	4.4%	5.7%		3.9%	4.1%	4.1%	4.1%	
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	3,784,313	1,608,978	3,528,935	255,378
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	10,318	22,630	(22,630)
Salaries	12,897,465	14,007,849	13,759,018	248,831	12,542,661	12,627,162	7,093,347	15,557,677	(2,930,515)
Overtime/Salaries	0.0%	0.0%	0.1%		0.0%	0.0%	0.1%	0.1%	

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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	2,748,563	1,226,074	2,689,120	59,443
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	1,157,297	750,354	1,645,734	(488,437)
Salaries	19,432,606	19,305,282	19,535,785	(230,503)	18,971,603	19,037,722	8,887,800	19,493,410	(455,688)
Overtime/Salaries	5.9%	5.9%	11.3%		6.0%	6.1%	8.4%	8.4%	
LIB PUBLIC LIBRARY									
Overtime	32,300	32,300	88,028	(55,728)	30,800	30,800	40,653	89,163	(58,363)
Salaries	39,694,445	39,694,445	39,756,421	(61,976)	41,306,829	41,303,816	18,591,398	40,776,091	527,725
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	111,669	244,921	85,949
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	62,216	136,457	(82,802)
Salaries	17,135,381	17,780,782	16,845,729	935,053	19,127,618	19,127,618	8,715,919	19,116,427	11,191
Overtime/Salaries	0.4%	0.4%	0.6%		0.3%	0.3%	0.7%	0.7%	

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MYR MAYOR									
Overtime	0	0	0	0	0	104,237	58,018	127,250	(23,013)
Salaries	4,641,575	10,776,743	10,120,381	656,362	4,789,065	9,587,618	4,639,466	10,175,636	(588,018)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	1.1%	1.3%	1.3%	
PAB BOARD OF APPEALS									
Overtime	12,789	12,789	5,740	7,049	12,789	12,789	604	1,325	11,464
Salaries	380,363	376,663	321,147	55,516	399,060	399,060	139,981	307,017	92,043
Overtime/Salaries	3.4%	3.4%	1.8%		3.2%	3.2%	0.4%	0.4%	
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	16,609,721	8,074,206	17,708,973	(1,099,252)
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	22,847,512	18,301,239	40,139,692	(17,292,180)
Salaries	303,574,719	323,405,316	321,042,721	2,362,595	329,026,076	330,421,183	154,135,038	338,060,882	(7,639,699)
Overtime/Salaries	6.9%	11.2%	13.0%		6.3%	6.9%	11.9%	11.9%	
PRT PORT									
Overtime	330,136	330,136	353,347	(23,211)	310,272	310,272	122,570	268,830	41,442
Salaries	20,047,248	20,234,789	19,655,822	578,967	20,504,338	20,504,338	9,327,595	20,458,002	46,336
Overtime/Salaries	1.6%	1.6%	1.8%		1.5%	1.5%	1.3%	1.3%	

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PTC MTA-PARKING AND TRAFFIC COMMISSION									
Overtime	1,560,815	1,682,467	1,635,551	46,916	1,672,415	1,587,256	809,642	1,775,769	(188,513)
Salaries	30,738,088	32,951,587	37,552,501	(4,600,914)	37,682,254	40,022,506	17,855,221	39,161,451	861,055
Overtime/Salaries	5.1%	5.1%	4.4%		4.4%	4.0%	4.5%	4.5%	
PUC PUBLIC UTILITIES COMMISSION									
Overtime	83,457	297,947	313,218	(15,271)	79,533	131,207	111,654	244,888	(113,681)
Salaries	71,037,120	91,204,984	61,972,874	29,232,110	74,631,314	74,516,558	29,444,184	64,579,261	9,937,297
Overtime/Salaries	0.1%	0.3%	0.5%		0.1%	0.2%	0.4%	0.4%	
REC RECREATION AND PARK COMMISSION									
Overtime	504,062	507,303	2,189,151	(1,681,848)	504,062	605,744	865,863	1,899,078	(1,293,334)
Salaries	56,564,183	57,152,496	55,459,722	1,692,774	56,757,437	58,313,692	26,255,131	57,584,783	728,909
Overtime/Salaries	0.9%	0.9%	3.9%		0.9%	1.0%	3.3%	3.3%	
REG ELECTIONS									
Overtime	847,154	847,154	907,827	(60,673)	342,384	342,384	571,903	1,254,342	(911,958)
Salaries	6,071,903	5,769,440	5,769,440	0	3,359,661	3,359,661	2,830,540	6,208,159	(2,848,498)
Overtime/Salaries	14.0%	14.7%	15.7%		10.2%	10.2%	20.2%	20.2%	
RET RETIREMENT SYSTEM									
Overtime	6,000	6,000	1,519	4,481	6,000	6,000	0	0	6,000
Salaries	7,041,169	7,045,849	6,189,369	856,480	8,907,118	8,907,118	3,027,027	6,639,110	2,268,008
Overtime/Salaries	0.1%	0.1%	0.0%		0.1%	0.1%	0.0%	0.0%	

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 Overtime includes Object 011 and Subject 00311 and 00313. Overtime does not include any other salary types.
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Biannual (Twice Yearly) Overtime Report by Department

(All City Budgeted Funds)

45.59% of fiscal year elapsed through pay period ending 12/12/2008 (11.9 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	1,312,864	2,879,475	31,445
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	55,800	122,385	(62,126)
Salaries	1,004,332	1,004,332	1,005,323	(991)	1,239,589	1,136,656	548,866	1,203,815	(67,159)
Overtime/Salaries	1.5%	1.5%	8.2%		4.9%	5.3%	10.2%	10.2%	
SHF SHERIFF									
Overtime	6,691,509	11,921,715	15,290,893	(3,369,178)	10,403,164	9,612,856	6,416,628	14,073,445	(4,460,589)
Salaries	84,257,687	93,238,685	95,728,785	(2,490,100)	100,788,896	100,625,564	46,705,917	102,439,028	(1,813,464)
Overtime/Salaries	7.9%	12.8%	16.0%		10.3%	9.6%	13.7%	13.7%	
TIS GENERAL SERVICES AGENCY - TECHNOLOGY									
Overtime	544,650	544,650	578,918	(34,268)	544,650	544,650	207,832	455,833	88,817
Salaries	29,735,631	31,380,854	29,892,316	1,488,538	27,134,648	27,134,648	13,040,881	28,602,268	(1,467,620)
Overtime/Salaries	1.8%	1.7%	1.9%		2.0%	2.0%	1.6%	1.6%	
TTX TREASURER/TAX COLLECTOR									
Overtime	35,243	35,243	17,776	17,467	35,243	35,243	7,594	16,656	18,587
Salaries	14,392,529	14,392,529	14,164,816	227,713	15,585,703	15,820,061	6,523,434	14,307,700	1,512,361
Overtime/Salaries	0.2%	0.2%	0.1%		0.2%	0.2%	0.1%	0.1%	

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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	171,583	376,329	87,269
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	0	45,782	100,413	(100,413)
Overtime/Salaries	N/A	N/A	0.0%		N/A	N/A	0.0%	0.0%	
USD COUNTY EDUCATION OFFICE									
Overtime	0	0	0	0	0	0	0	0	0
Salaries	56,690	56,770	56,770	0	58,257	58,257	29,043	63,699	(5,442)
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	56,260	123,394	26,104
Salaries	6,428,899	6,559,682	6,532,269	27,413	6,789,178	6,789,178	3,035,636	6,657,992	131,186
Overtime/Salaries	2.3%	2.2%	1.7%		2.2%	2.2%	1.9%	1.9%	
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	225,936	495,540	(43,146)
Overtime/Salaries	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	

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WTR WATER DEPARTMENT									
Overtime	1,657,853	3,065,791	3,731,242	(665,451)	1,813,271	2,006,363	1,095,872	2,403,551	(397,188)
Salaries	52,645,212	61,130,074	59,243,420	1,886,654	53,493,135	54,343,313	27,120,415	59,482,591	(5,139,278)
Overtime/Salaries	3.1%	5.0%	6.3%		3.4%	3.7%	4.0%	4.0%	
City-wide Totals:									
Overtime	95,196,379	129,876,908	167,683,001	(37,806,093)	111,778,136	113,684,102	74,607,639	163,635,242	(49,951,140)
Salaries	2,452,045,443	2,616,019,061	2,537,097,292	78,921,769	2,542,807,882	2,597,070,978	1,191,411,426	2,613,095,649	(16,024,671)
Overtime/Salaries	3.9%	5.0%	6.6%		4.4%	4.4%	6.3%	6.3%	

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