



**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, 2010

**SUBJECT:** Biannual and Monthly Overtime Report

A handwritten signature in black ink, appearing to be 'Ben Rosenfield', written over the 'FROM' line.

With this memo, the Controller is transmitting the 2010 Biannual Overtime Report and April 2010 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 \$8.2 million for FY 2009-10 based on a straight line projection. This is \$12.5 million or 8.8% less than actual overtime expenditures in FY 2008-09. The Controller's Office anticipates that departments who are projected to overspend their budgeted overtime will cover these shortfalls with savings in regular salaries or 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 86.9% of total Citywide overtime hours.
- As of the pay period ending April 16, 2010, 196 employees have exceeded the 624 hour overtime cap established through Ordinance No. 197-08. Of the employees who have exceeded the overtime cap in the current fiscal year, 189 have received exemptions from the Director of Human Resources or the Director of the Municipal Transportation Agency. This is an improvement compared to the previous year where 271 employees exceeded the 624 overtime hours threshold from July 1, 2008 to April 17, 2009.

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

Biannual and Monthly Overtime Report  
May 11, 2010

Attachment: Biannual and Monthly Overtime Report

cc: Greg Wagner, 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  
Maureen Gannon, Finance Director, Sheriff

# City and County of San Francisco

Office of the Controller

## FY 2009-10 Biannual and Monthly Overtime Report



May 11, 2010





# City and County of San Francisco

## Office of the Controller

FY 2009-10 Biannual and Monthly Overtime Report

May 11, 2010

### 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 policymakers 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 \$8.2 million based on a straight-line projection. This is \$12.5 million or 8.8% less than actual overtime expenditures in FY 2008-09. The Controller's Office anticipates that departments that are projected to overspend their budgeted overtime will cover these shortfalls with savings in regular salaries or other areas of their budgets.

The five City departments that use the most overtime (Municipal Transportation Agency, Fire, Police, Public Health, and Sheriff) collectively account for 86.9% of total Citywide overtime hours.

As of the pay period ending April 16, 2010, 196 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, 189 have received exemptions from the Director of Human Resources or the Director of the Municipal Transportation Agency. This is an improvement over the previous year when 271 employees exceeded the 624 overtime hours threshold from July 1, 2008 to April 17, 2009.

### C. April 2010 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 2010 and cumulatively during FY 2009-10 were: (1) Municipal Transportation Agency, (2) Fire, (3) Police, (4) Public Health, and (5) Sheriff. Collectively, these five departments' overtime averaged 5.5% of regular hours and accounted for 87.6% of the total

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Citywide overtime for April 2010. The data includes pay periods ending April 2, 2010 and April 16, 2010.

#### **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. This ordinance states 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 provided the following qualified exemptions to classifications listed below:

- Sheriff's Department Deputy Sheriffs, Institutional Police Officers, and Sheriff's Cadets;
- Fire Department Firefighters;
- Public Utilities Commission job classes 7480 Power Generation Technicians I, 7482 Power Generation Technicians II, and 7484 Senior Power Generation Technician.

Exemptions are for 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.

In addition, the Municipal Transportation Agency (MTA) has provided exemptions 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, and
- 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 79.69% of the fiscal year, or 20.8 out of 26.1 pay periods. This report shows that in FY 2009-10, 196 employees have already exceeded the 624 overtime hours threshold in the Fine Arts Museum, Fire Department, Municipal Transportation Agency, Public Utilities Commission, and Sheriff Department. Of these 196 employees, 189 have received exemptions from the Director of Human Resources or the Director of the Municipal Transportation Agency.<sup>1</sup> This is an improvement over the previous year when 271 employees exceeded the 624 overtime hours threshold from July 1, 2008 to April 17, 2009.

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<sup>1</sup> The seven employees without exemptions are from the Fine Arts Museum, Municipal Transportation Agency, and Sheriff Department.

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## **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 20.8 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 2004-05. The FY 2009-10 projected overtime spending as a percent of gross salaries is expected to decrease by 0.4% compared to FY 2008-09, or equal 5.0% of projected spending in FY 2009-10 compared to 5.4% of actual spending in FY 2008-09. The Overtime Spending Summary (Appendix 4) highlights the Top Five user departments that historically account for about 85% of all overtime costs and provides a projection for the current fiscal year. The FY 2009-10 straight-line projection estimates an \$8.2 million shortfall for all departments, of which \$4.8 million is for the Top Five user departments.<sup>2</sup> The Controller anticipates that departments exceeding their overtime budget will cover their shortfall with savings in salaries or other areas.

## **F. Appendices**

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

# **STAFF CONTACTS**

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Leo Levenson, Director of Budget & Analysis, [Leo.Levenson@sfgov.org](mailto:Leo.Levenson@sfgov.org)

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Steve Ponder, Compensation Manager, [Steve.Ponder@sfgov.org](mailto:Steve.Ponder@sfgov.org)

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<sup>2</sup> \$2.45 million of the Police Department's overtime in this report is for one-time compensatory time payouts for employees who separated from employment or received promotions. These payouts may be from time worked in previous fiscal years. The dollar amounts related to these comp time payouts do not necessarily reflect the particular reporting period in which the overtime shows the charge. The dollar value of new comp time earned during the current period is unknown.

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

July 2009					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	655,925	63,804	9.7%	43.9%	2,994,479
Fire	250,518	31,655	12.6%	21.8%	2,099,735
Police	382,784	12,551	3.3%	8.6%	1,058,831
Public Health	807,147	11,972	1.5%	8.2%	552,153
Sheriff	144,681	8,868	6.1%	6.1%	521,906
<b>Total</b>	<b>2,241,054</b>	<b>128,850</b>	<b>6.7%</b>	<b>88.6%</b>	<b>\$7,227,104</b>

August 2009					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	733,610	77,954	10.6%	43.8%	3,692,482
Fire	286,750	38,428	13.4%	21.6%	2,529,373
Public Health	941,332	15,694	1.7%	8.8%	733,294
Police	438,137	13,966	3.2%	7.8%	1,335,742
Sheriff	166,324	10,813	6.5%	6.1%	647,139
<b>Total</b>	<b>2,566,154</b>	<b>156,854</b>	<b>7.1%</b>	<b>88.1%</b>	<b>\$8,938,030</b>

September 2009					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	743,472	84,243	11.3%	47.6%	3,989,812
Fire	286,063	32,245	11.3%	18.2%	2,157,102
Police	435,986	15,856	3.6%	9.0%	1,639,233
Public Health	915,887	13,275	1.4%	7.5%	616,654
Sheriff	169,679	9,853	5.8%	5.6%	600,536
<b>Total</b>	<b>2,551,087</b>	<b>155,472</b>	<b>6.7%</b>	<b>87.8%</b>	<b>\$9,003,337</b>

October 2009					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	729,545	86,149	11.8%	45.6%	4,059,353
Fire	285,015	30,675	10.8%	16.3%	2,200,770
Police	435,237	20,140	4.6%	10.7%	1,671,903
Public Health	916,610	13,845	1.5%	7.3%	632,033
Sheriff	169,860	10,812	6.4%	5.7%	654,315
<b>Total</b>	<b>2,536,267</b>	<b>161,621</b>	<b>7.0%</b>	<b>85.6%</b>	<b>\$9,218,374</b>



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

November 2009					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	739,056	79,913	10.8%	44.1%	3,814,635
Fire	284,180	28,641	10.1%	15.8%	1,859,065
Police	439,658	18,594	4.2%	10.3%	1,541,736
Public Health	916,278	15,652	1.7%	8.6%	716,610
Sheriff	169,382	12,005	7.1%	6.6%	751,983
<b>Total</b>	<b>2,548,555</b>	<b>154,805</b>	<b>6.8%</b>	<b>85.5%</b>	<b>\$8,684,029</b>

December 2009 (data include 3 pay periods)					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	1,136,123	110,183	9.7%	47.6%	5,341,682
Fire	425,954	36,959	8.7%	16.0%	2,400,713
Police	656,414	16,167	2.5%	10.0%	2,225,558
Public Health	1,385,934	23,037	1.7%	7.0%	996,295
Sheriff	256,494	16,039	6.3%	6.9%	966,907
<b>Total</b>	<b>3,860,920</b>	<b>202,385</b>	<b>5.8%</b>	<b>87.5%</b>	<b>\$11,931,155</b>

January 2010					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	743,245	71,185	9.6%	48.6%	3,374,119
Fire	282,684	21,859	7.7%	14.9%	1,433,774
Police	433,228	9,156	2.1%	6.2%	1,092,987
Public Health	885,959	15,766	1.8%	10.8%	672,965
Sheriff	164,526	8,597	5.2%	5.9%	539,856
<b>Total</b>	<b>2,509,643</b>	<b>126,562</b>	<b>5.3%</b>	<b>86.4%</b>	<b>\$7,113,701</b>

February 2010					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	744,115	63,185	8.5%	46.7%	2,964,336
Fire	282,617	20,358	7.2%	15.1%	1,341,456
Police	433,257	8,405	1.9%	6.2%	962,260
Public Health	909,256	15,602	1.7%	11.5%	662,074
Sheriff	165,336	7,501	4.5%	5.5%	475,387
<b>Total</b>	<b>2,534,581</b>	<b>115,050</b>	<b>4.8%</b>	<b>85.1%</b>	<b>\$6,405,513</b>

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 Controller's Office  
**Appendix 1: Monthly Overtime Report**

March 2010					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	719,062	65,670	9.1%	49.1%	3,088,590
Fire	282,779	18,935	6.7%	14.2%	1,224,414
Police	433,295	8,879	2.0%	6.6%	784,559
Public Health	931,089	15,620	1.7%	11.7%	671,619
Sheriff	169,521	7,263	4.3%	5.4%	428,019
<b>Total</b>	<b>2,535,746</b>	<b>116,368</b>	<b>4.8%</b>	<b>87.0%</b>	<b>\$6,197,201</b>

April 2010					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	705,261	77,666	11.0%	51.2%	3,666,096
Fire	282,097	23,569	8.4%	15.6%	1,601,931
Police	431,353	8,488	2.0%	5.6%	934,226
Public Health	930,168	15,848	1.7%	10.5%	664,752
Sheriff	169,141	7,126	4.2%	4.7%	424,679
<b>Total</b>	<b>2,518,020</b>	<b>132,696</b>	<b>5.5%</b>	<b>87.6%</b>	<b>\$7,291,684</b>

Fiscal Year 2009-10 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	6,942,248	702,269	10.1%	46.3%	36,993,911
Fire	2,666,947	259,759	9.7%	17.1%	18,904,384
Police	4,092,225	123,574	3.0%	8.1%	13,271,192
Public Health	8,598,432	140,902	1.6%	9.3%	6,918,467
Sheriff	1,576,507	91,587	5.8%	6.0%	6,011,374
<b>Total</b>	<b>23,876,359</b>	<b>1,318,092</b>	<b>6.1%</b>	<b>86.9%</b>	<b>\$82,099,328</b>

City and County of San Francisco  
 Controller and Human Resources

Appendix 2: FY 2009-10 Biannual Maximum Permissible Overtime - Employees Exceeding 624 Overtime Hours  
 by Department

Department	Union	Job Class	Job Class Title	Hourly Rate	YTD Overtime	
					Hours through PPD Ending 4/16/10	Exempted by Human Resources
Fine Arts Museum	790	8226	Museum Guard	\$ 26.81	715.25	Not Exempt
Fine Arts Museum	790	8226	Museum Guard	\$ 26.81	674.00	Not Exempt
Fine Arts Museum	790	3302	Admission Attendant	\$ 20.43	647.18	Not Exempt
Fine Arts Museum	790	8226	Museum Guard	\$ 26.81	646.75	Not Exempt
Fire Department	798	H 2	Firefighter	\$ 40.53	1,137.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	1,064.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	900.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	896.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	828.00	Firefighters
Fire Department	798	H 30	Captain, (Fire Department)	\$ 53.78	816.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	800.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	793.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	792.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	792.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	776.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 36.78	768.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	752.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	737.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	732.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	728.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	724.00	Firefighters
Fire Department	798	H 30	Captain, (Fire Department)	\$ 53.78	720.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	720.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	720.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	708.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	704.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	700.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	698.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	696.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	696.00	Firefighters
Fire Department	799	H 50	Assistant Chief Of Department, (Fire Department)	\$ 74.62	696.00	Firefighters
Fire Department	798	H 10	Incident Support Specialist	\$ 44.15	694.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	672.00	Firefighters
Fire Department	798	H 20	Lieutenant, (Fire Department)	\$ 47.10	672.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	668.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	660.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	660.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	660.00	Firefighters
Fire Department	798	H 20	Lieutenant, (Fire Department)	\$ 47.10	660.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	656.00	Firefighters
Fire Department	798	H 30	Captain, (Fire Department)	\$ 53.78	656.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	653.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	652.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	650.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	650.00	Firefighters
Fire Department	798	H 20	Lieutenant, (Fire Department)	\$ 47.10	648.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	648.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	648.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	640.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	639.00	Firefighters
Fire Department	798	H 2	Firefighter	\$ 40.53	625.00	Firefighters
MTA	253	9163	Transit Operator	\$ 27.92	1,379.33	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	1,270.12	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	1,199.11	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	1,149.23	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	1,126.89	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	1,125.53	Exempt by MTA
MTA	006	7371	Electical Transit System Mechanic	\$ 38.09	1,123.00	Exempt by MTA
MTA	006	7371	Electical Transit System Mechanic	\$ 38.09	1,103.00	Exempt by MTA
MTA	200	9139	Transit Supervisor	\$ 42.34	1,086.50	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	1,054.52	Exempt by MTA
MTA	006	7371	Electical Transit System Mechanic	\$ 38.09	1,036.00	Exempt by MTA
MTA	006	7371	Electical Transit System Mechanic	\$ 38.09	992.00	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	964.66	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	951.99	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	945.80	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	940.59	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	939.95	Exempt by MTA
MTA	006	7371	Electical Transit System Mechanic	\$ 38.09	934.50	Exempt by MTA
MTA	006	7371	Electical Transit System Mechanic	\$ 38.09	934.00	Exempt by MTA

City and County of San Francisco  
 Controller and Human Resources

Appendix 2: FY 2009-10 Biannual Maximum Permissible Overtime - Employees Exceeding 624 Overtime Hours  
 by Department

Department	Union	Job Class	Job Class Title	Hourly Rate	YTD Overtime Hours through PPD Ending 4/16/10	Exempted by Human Resources
MTA	006	7371	Electical Transit System Mechanic	\$ 38.09	932.00	Exempt by MTA
MTA	200	9139	Transit Supervisor	\$ 42.34	931.17	Exempt by MTA
MTA	200	9139	Transit Supervisor	\$ 42.34	928.50	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	909.24	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	908.14	Exempt by MTA
MTA	006	7371	Electical Transit System Mechanic	\$ 38.09	907.00	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	900.09	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	895.05	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	894.68	Exempt by MTA
MTA	200	9139	Transit Supervisor	\$ 42.34	891.75	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	888.00	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	884.69	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	883.80	Exempt by MTA
MTA	200	9139	Transit Supervisor	\$ 42.34	881.67	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	850.02	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	847.10	Exempt by MTA
MTA	200	9139	Transit Supervisor	\$ 42.34	845.00	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	843.00	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	841.47	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	840.04	Exempt by MTA
MTA	790	9102	Transit Car Cleaner	\$ 28.02	840.00	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	838.43	Exempt by MTA
MTA	200	9139	Transit Supervisor	\$ 42.34	825.58	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	823.25	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	822.58	Exempt by MTA
MTA	200	9139	Transit Supervisor	\$ 42.34	821.65	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	819.33	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	816.09	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	811.20	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	809.91	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	807.15	Exempt by MTA
MTA	200	9139	Transit Supervisor	\$ 42.34	800.00	Exempt by MTA
MTA	200	9139	Transit Supervisor	\$ 42.34	796.00	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	791.28	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	788.13	Exempt by MTA
MTA	200	9139	Transit Supervisor	\$ 42.34	785.83	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	785.64	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	782.64	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	778.29	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	774.49	Exempt by MTA
MTA	006	7371	Electical Transit System Mechanic	\$ 38.09	772.00	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	771.18	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	763.14	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	756.16	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	753.88	Exempt by MTA
MTA	200	9150	Train Controller	\$ 49.01	744.08	Exempt by MTA
MTA	006	7371	Electical Transit System Mechanic	\$ 38.09	743.50	Exempt by MTA
MTA	790	9102	Transit Car Cleaner	\$ 26.69	742.00	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	740.36	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	734.79	Exempt by MTA
MTA	006	7371	Electical Transit System Mechanic	\$ 38.09	734.00	Exempt by MTA
MTA	130	7332	Maintenance Machinist	\$ 38.09	727.50	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	727.26	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	724.32	Exempt by MTA
MTA	200	9139	Transit Supervisor	\$ 42.34	722.00	Exempt by MTA
MTA	006	7371	Electical Transit System Mechanic	\$ 38.09	722.00	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	721.46	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	720.53	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	718.09	Exempt by MTA
MTA	200	9139	Transit Supervisor	\$ 42.34	715.83	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	715.47	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	715.12	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	712.47	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	710.53	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	709.66	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	709.24	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	709.22	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	703.82	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	694.90	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92	691.88	Exempt by MTA

City and County of San Francisco  
 Controller and Human Resources

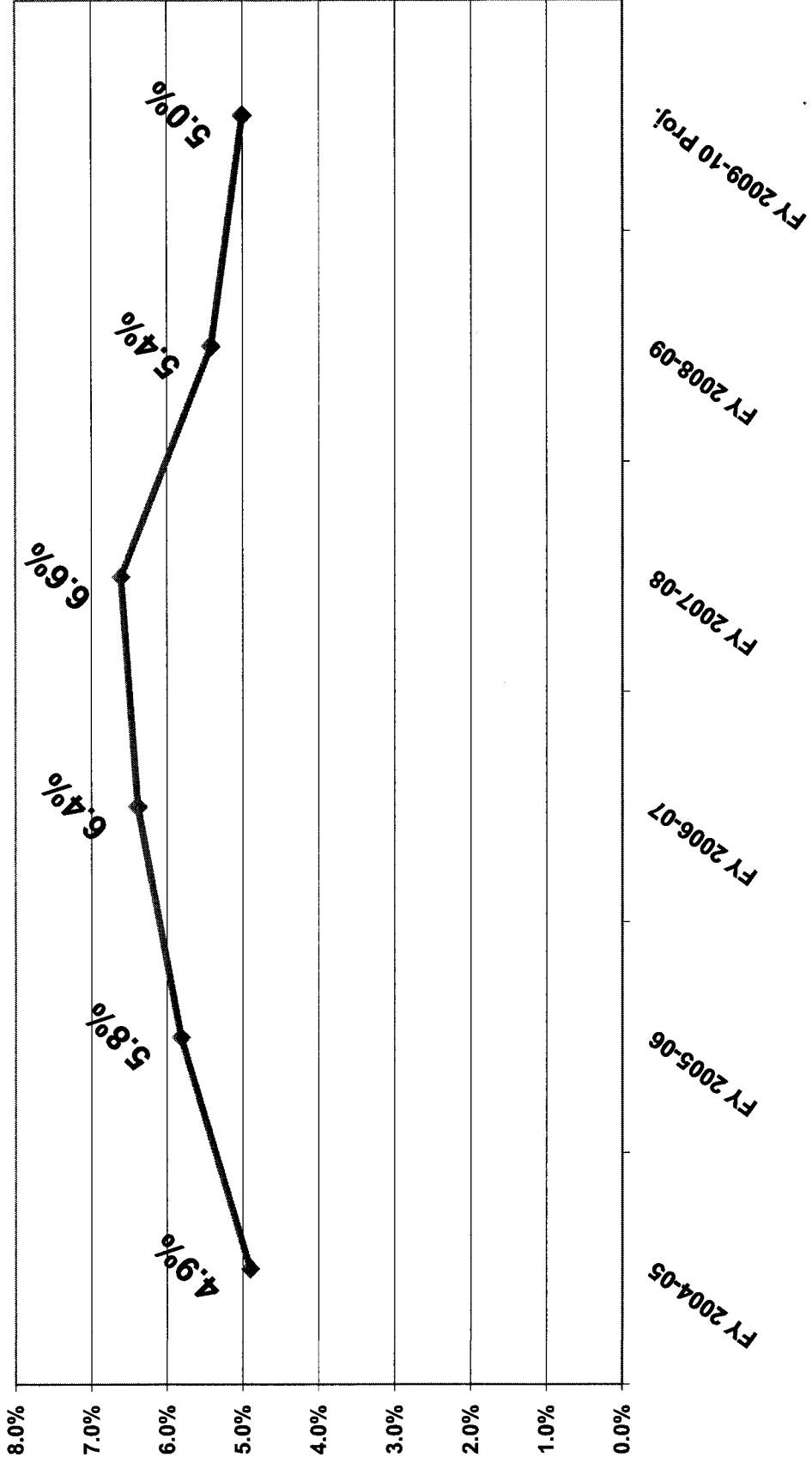
Appendix 2: FY 2009-10 Biannual Maximum Permissible Overtime - Employees Exceeding 624 Overtime Hours  
 by Department

Department	Union	Job Class	Job Class Title	Hourly Rate	YTD Overtime		Exempted by Human Resources
					Hours through PPD	Ending 4/16/10	
MTA	253	9163	Transit Operator	\$ 27.92		691.71	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		691.12	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		690.63	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		690.61	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		690.34	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		689.46	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		688.83	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		686.30	Exempt by MTA
MTA	006	7318	Electronic Maintenance Technician	\$ 48.60		682.00	Not Exempt
MTA	253	9163	Transit Operator	\$ 27.92		678.57	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		678.06	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		672.09	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		667.29	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		666.17	Exempt by MTA
MTA	790	9102	Transit Car Cleaner	\$ 28.02		666.00	Exempt by MTA
MTA	200	9150	Train Controller	\$ 49.01		666.00	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		665.40	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		660.79	Exempt by MTA
MTA	200	9139	Transit Supervisor	\$ 42.34		657.67	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		656.01	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		654.44	Exempt by MTA
MTA	790	8214	Parking Control Officer	\$ 25.48		650.25	Exempt by MTA
MTA	200	9150	Train Controller	\$ 49.01		647.42	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		647.12	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		646.48	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		644.38	Exempt by MTA
MTA	200	9150	Train Controller	\$ 49.01		644.33	Exempt by MTA
MTA	790	9110	Fare Collections Receiver	\$ 26.69		641.75	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		639.39	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		638.10	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		636.61	Exempt by MTA
MTA	130	7332	Maintenance Machinist	\$ 38.09		635.00	Not Exempt
MTA	200	9139	Transit Supervisor	\$ 42.34		635.00	Exempt by MTA
MTA	790	8214	Parking Control Officer	\$ 25.48		634.50	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		634.03	Exempt by MTA
MTA	790	9110	Fare Collections Receiver	\$ 26.69		632.40	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		631.65	Exempt by MTA
MTA	200	9150	Train Controller	\$ 49.01		630.42	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		627.31	Exempt by MTA
MTA	253	9163	Transit Operator	\$ 27.92		625.61	Exempt by MTA
MTA	006	7371	Electical Transit System Mechanic	\$ 38.09		624.50	Exempt by MTA
Public Utilities	006	7484	Senior Power Generation Technician	\$ 43.91		688.00	Power Technician
Public Utilities	006	7484	Senior Power Generation Technician	\$ 43.91		665.00	Power Technician
Public Utilities	006	7482	Power Generation Technician II	\$ 41.03		626.00	Power Technician
Sheriff	498	8304	Deputy Sheriff	\$ 41.75		1,295.50	Deputy Sheriff
Sheriff	498	8304	Deputy Sheriff	\$ 41.75		921.00	Deputy Sheriff
Sheriff	498	8304	Deputy Sheriff	\$ 41.75		888.75	Deputy Sheriff
Sheriff	790	8204	Institutional Police Officer	\$ 31.34		859.25	Not Exempt
Sheriff	498	8306	Senior Deputy Sheriff	\$ 46.28		714.00	Deputy Sheriff
Sheriff	498	8304	Deputy Sheriff	\$ 41.75		707.00	Deputy Sheriff
Sheriff	498	8304	Deputy Sheriff	\$ 41.75		681.75	Deputy Sheriff
Sheriff	790	8300	Sheriff's Cadet	\$ 17.30		667.25	Sheriff's Cadet
Sheriff	498	8304	Deputy Sheriff	\$ 41.75		664.00	Deputy Sheriff
Sheriff	498	8306	Senior Deputy Sheriff	\$ 46.28		658.50	Deputy Sheriff
Sheriff	498	8304	Deputy Sheriff	\$ 41.75		652.00	Deputy Sheriff
Sheriff	498	8304	Deputy Sheriff	\$ 41.75		631.00	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  
 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 2004-05			FY 2005-06			FY 2006-07			FY 2007-08			FY 2008-09			FY 2009-10			FY 10 Projection		
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<b>MTA</b>																						
Municipal Railway	5M, Enterprise	\$ 29.1	\$ 33.0	\$ 39.8	\$ 46.5	\$ 42.6	\$ 36.2	\$ 38.2	\$ 35.1	\$ 44.0	\$ (5.8)	\$ 1.4	3.4%									
Parking & Traffic	5N, Enterprise	0.7	1.0	2.4	1.5	1.6	1.7	1.6	1.9	2.3	(0.7)	0.7	43.5%									
Subtotal - MTA		29.8	34.0	42.2	48.0	44.2	37.9	39.9	37.0	46.4	(6.5)	2.1	4.9%									
<b>Police</b>																						
General Fund Operations	General Fund	12.7	18.3	23.9	26.0	20.0	15.1	12.2	11.2	14.1	(1.8)	(5.9)	-29.5%									
Special Law Enforcement Services (10B)*	2S PPF PDS	7.3	9.8	9.1	11.3	9.4	0.4	11.1	8.9	11.1	-	1.7	18.3%									
Grants & Other Non-10B Special Revenues	2S excl PPF PDS	5.1	3.1	1.6	2.6	1.3	1.1	0.7	0.6	0.7	-	(0.6)	-44.3%									
Airport	5A, Enterprise	1.7	1.8	2.3	1.8	2.0	1.5	1.5	1.5	1.9	(0.4)	(0.1)	-7.1%									
Subtotal - Police**		26.9	33.1	36.9	41.7	32.7	18.0	25.6	22.1	27.8	(2.2)	(4.9)	-15.0%									
<b>Public Health</b>																						
All Other Non-Hospital Operations	General Fund	0.7	0.7	0.9	1.0	0.8	0.8	0.8	0.7	0.8	(0.1)	0.1	9.4%									
Grants & Other Special Revenues	2S	0.0	0.0	0.0	0.0	0.0	-	0.1	0.0	0.0	0.1	0.0	75.0%									
SF General	5H, GF Subsidy	6.6	6.1	8.2	8.8	4.7	7.8	7.8	2.3	2.8	4.9	(1.9)	-40.1%									
Laguna Honda Hospital	5L, GF Subsidy	4.9	7.5	7.5	7.2	4.2	1.5	3.3	4.0	5.0	(1.7)	0.8	17.9%									
Subtotal - Public Health		12.2	14.4	16.7	17.0	9.7	10.0	11.9	6.9	8.7	3.3	(1.1)	-10.9%									
<b>Fire</b>																						
General Fund Operations	General Fund	5.6	7.2	16.2	20.8	24.7	21.2	20.6	17.0	21.3	(0.7)	(3.4)	-13.8%									
Grants & Other Special Revenues	2S	0.8	1.3	1.6	0.4	0.2	(0.0)	(0.0)	(0.0)	(0.0)	-	(0.2)	-100.3%									
Airport	5A, Enterprise	1.4	1.7	1.8	1.7	2.7	1.7	1.7	1.8	2.2	(0.5)	(0.5)	-20.0%									
Port	5P, Enterprise	0.2	0.2	0.3	0.2	0.2	0.3	0.3	0.2	0.2	0.0	0.0	8.6%									
Subtotal - Fire		8.0	10.4	19.9	23.1	27.9	23.2	22.6	18.9	23.7	(1.2)	(4.1)	-14.8%									
<b>Sheriff</b>																						
All Funds		6.6	10.8	13.5	15.3	12.1	9.4	9.3	6.0	7.5	1.8	(4.6)	-37.6%									
Subtotal - Top 5		83.4	102.5	129.2	145.1	126.6	98.5	109.3	90.9	114.1	(4.8)	(12.5)	-9.9%									
<b>Airport Commission</b>																						
All Funds		1.7	1.6	1.5	1.6	1.5	0.9	0.9	1.2	1.5	(0.6)	(0.0)	-1.1%									
<b>Emergency Management</b>																						
All Funds		0.4	0.7	0.6	0.7	0.7	0.1	0.7	0.8	1.0	(0.9)	0.3	13.7%									
<b>Fine Arts Museum</b>																						
All Funds		1.2	1.3	2.2	2.2	1.4	1.1	1.2	0.6	0.8	0.4	(0.6)	46.7%									
<b>Juvenile Probation</b>																						
All Funds		6.1	6.5	6.7	6.4	4.5	3.4	3.4	4.3	5.4	(2.0)	0.9	20.6%									
<b>Public Utilities Commission</b>																						
All Funds		0.9	1.9	2.3	2.2	1.6	1.8	2.0	1.2	1.5	(0.6)	(0.1)	-7.1%									
<b>Recreation &amp; Park</b>																						
All Funds		0.4	0.5	0.5	0.9	0.7	0.5	0.4	0.1	0.1	0.2	(0.6)	-80.5%									
<b>Elections</b>																						
All Funds		0.7	2.5	1.1	0.9	0.5	0.2	0.4	0.2	0.5	(0.3)	0.0	6.3%									
<b>Human Services Agency</b>																						
All Other Departments		6.4	9.6	7.4	2.6	2.0	1.8	1.7	1.5	1.9	(0.2)	(0.1)	4.7%									
<b>Total</b>		100.0	124.2	151.5	167.7	142.1	109.8	121.4	103.3	129.6	(8.2)	(12.5)	-8.8%									
<b>Top 5 % of Total</b>		83.4%	82.6%	85.3%	86.5%	89.1%	89.7%	90.0%	88.1%	88.1%												
Change from Prior Year Actual		\$ 6.5	\$ 24.1	\$ 27.3	\$ 16.2	\$ (25.6)	\$ (32.2)	\$ (20.7)	\$	\$	\$	\$	(12.5)									
<b>Total Gross Salaries (Cash Compensation)</b>		\$ 2,039.8	\$ 2,135.3	\$ 2,371.9	\$ 2,537.1	\$ 2,481.4	\$ 2,481.1	\$ 2,566.3	\$ 2,062.4	\$ 2,587.9	\$	\$	5.0%									
<b>Overtime as a % of Total Gross Salaries</b>		4.9%	5.8%	6.4%	6.6%	5.4%	4.4%	4.7%	5.0%	4.7%			5.0%									

\* Police 10B Revised Budget reflects self-appropriation levels equal to the straight-line projection.

\*\* Slightly under \$2.5 million of the Police Department's overtime in this report is for one-time comp time payouts for employees who separated from employment or received promotions. These payouts may be from time worked in previous fiscal years.

