

Quarterly Overtime Report: FY16-Q1



Overtime Use in Dollars					
Department/ Office	Current Quarter	Previous Quarter	% Change from Previous Quarter	Same Quarter in Previous Year	% Change from One Year Ago
	FY16 - Q1 (6 Pay Periods)	FY15 - Q4 (7 Pay Periods)	% Change from FY15 - Q4	FY15 - Q1 (6 Pay Periods)	% Change from FY15 - Q1
EXECUTIVE BRANCH (PRINCIPAL DEPARTMENTS AND OFFICES)					
CEX	\$2,779	\$0		\$0	
DED	\$0	\$0		\$0	
DEP	\$45,586	\$51,384	-11.29%	\$41,733	9.23%
DGS	\$318,292	\$474,041	-32.86%	\$547,275	-41.84%
DHCA	\$5,367	\$4,952		\$10,907	
DLC	\$426,668	\$556,881	-23.38%	\$267,882	59.27%
DOCR	\$1,370,698	\$1,404,700	-2.42%	\$1,343,155	2.05%
DOT	\$1,948,169	\$2,365,103	-17.63%	\$2,356,957	-17.34%
DPS	\$72,295	\$73,579	-1.74%	\$91,932	-21.36%
DTS	\$41,051	\$32,898	24.78%	\$24,547	67.23%
FIN	\$12,799	\$28,778	-55.52%	\$13,361	-4.20%
HHS	\$213,681	\$199,825	6.93%	\$183,284	16.59%
IGR	\$0	\$312		\$0	
LIB	\$1,288	\$1,962		\$639	
MCFRS	\$3,988,198	\$4,101,426	-2.76%	\$5,182,530	-23.05%
MCPD	\$2,558,700	\$3,027,684	-15.49%	\$3,003,812	-14.82%
OCA	\$0	\$905		\$405	
OCP	\$0	\$179		\$0	
OHR	\$5,886	\$10,125	-41.87%	\$12,143	-51.53%
OMB	\$402	\$0		\$0	
PIO	\$6,355	\$1,952		\$1,987	
PRO	\$0				
REC	\$5,212	\$5,644		\$6,319	
EXECUTIVE BRANCH (NON-PRINCIPAL OFFICES)					
BOE	\$6,186	\$11,626	-46.79%	\$44,267	-86.03%
CEC	\$17,564	\$11,085	58.45%	\$13,465	30.44%
CUPF	\$9,562	\$1,228		\$1,420	
HRC	\$1,724	\$3,130		\$2,573	
OEMHS	\$16,699	\$22,966	-27.29%	\$9,385	77.93%
LEGISLATIVE BRANCH					
BOA	\$0	\$583		\$383	
CCL	\$1,478	\$4,299		\$1,752	
ECM	\$0	\$0		\$0	
MSPB	\$0	\$0		\$0	
OIG	\$0	\$0		\$0	
OLO	\$0	\$0		\$0	
JUDICIAL BRANCH					
CCT	\$90	\$1,510		\$1,191	
SAO	\$968	\$0		\$6,168	
SHF	\$149,478	\$178,997	-16.49%	\$132,012	13.23%
TOTAL	\$11,227,172	\$12,577,755	-10.74%	\$13,301,485	-15.59%

Data in this report are from the Oracle ERP Business Intelligence (BI) Overtime and Leave Summary Tool.

Overtime dollars and hours are based on staff Cost Center Allocations, not employees' HR Organizations.

Pay periods are grouped into quarters based on the last calendar day of each period (e.g. if the last day of a pay period falls on January 5th, that entire pay period is grouped in Q3 of the Fiscal Year).

Percent changes are calculated for departments and offices that had at least 300 hours or \$10,000 in overtime costs in a quarter. Where %

Change is shown, the color coding is based on the following scale:

RED: Greater than a 20% increase over the previous time period

YELLOW: 0-20% increase over the previous time period

GREEN: 0% increase or any decrease from the previous time period

Quarterly Overtime Report: FY16-Q1



Overtime Use in Hours					
Department/ Office	Current Quarter	Previous Quarter	% Change from Previous Quarter	Same Quarter in Previous Year	% Change from One Year Ago
	FY16 - Q1 (6 Pay Periods)	FY15 - Q4 (7 Pay Periods)	% Change from FY15 - Q4	FY15 - Q1 (6 Pay Periods)	% Change from FY15 - Q1
EXECUTIVE BRANCH (PRINCIPAL DEPARTMENTS AND OFFICES)					
CEX	58	0		0	
DED	0	0		0	
DEP	902	1,078	-16.31%	896	0.65%
DGS	6,343	9,539	-33.51%	11,889	-46.65%
DHCA	96	108		198	
DLC	13,157	17,217	-23.58%	9,043	45.49%
DOCR	27,917	29,015	-3.78%	28,826	-3.16%
DOT	53,646	65,765	-18.43%	67,819	-20.90%
DPS	1,292	1,308	-1.22%	1,761	-26.64%
DTS	600	517	16.11%	418	43.65%
FIN	278	625	-55.52%	266	4.52%
HHS	4,256	3,930	8.31%	3,783	12.50%
IGR	0	7		0	
LIB	32	44		15	
MCFRS	75,700	79,690	-5.01%	107,603	-29.65%
MCPD	49,366	59,204	-16.62%	58,579	-15.73%
OCA	0	19		10	
OCP	0	3		0	
OHR	140	255	-45.11%	305	-54.03%
OMB	10	0		0	
PIO	173	49		61	
PRO	0				
REC	152	153		181	
EXECUTIVE BRANCH (NON-PRINCIPAL OFFICES)					
BOE	125	251	-50.32%	1,145	-89.10%
CEC	612	399	53.26%	521	17.37%
CUPF	196	31		36	
HRC	44	80		68	
OEMHS	333	449	-25.84%	191	74.12%
LEGISLATIVE BRANCH					
BOA	0	12		8	
CCL	26	84		37	
ECM	0	0		0	
MSPB	0	0		0	
OIG	0	0		0	
OLO	0	0		0	
JUDICIAL BRANCH					
CCT	3	45		40	
SAO	34	0		112	
SHF	2,822	3,418	-17.42%	2,607	8.26%
TOTAL	238,308	273,291	-12.80%	296,418	-19.60%

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Percent changes are calculated for departments and offices that had at least 300 hours or \$10,000 in overtime costs in a quarter. Where % Change is shown, the color coding is based on the following scale:

RED: Greater than a 20% increase over the previous time period

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Quarterly Overtime Report: FY16-Q1



Overtime Use in Dollars Per Hour					
Department/ Office	Current Quarter	Previous Quarter	% Change from Previous Quarter	Same Quarter in Previous Year	% Change from One Year Ago
	FY16 - Q1 (6 Pay Periods)	FY15 - Q4 (7 Pay Periods)	% Change from FY15 - Q4	FY15 - Q1 (6 Pay Periods)	% Change from FY15 - Q1
EXECUTIVE BRANCH (PRINCIPAL DEPARTMENTS AND OFFICES)					
CEX	\$48.32				
DED					
DEP	\$50.55	\$47.68	6.00%	\$46.57	8.53%
DGS	\$50.18	\$49.69	0.98%	\$46.03	9.01%
DHCA	\$55.97	\$46.07	21.49%	\$55.09	1.59%
DLC	\$32.43	\$32.35	0.26%	\$29.62	9.47%
DOCR	\$49.10	\$48.41	1.42%	\$46.59	5.38%
DOT	\$36.32	\$35.96	0.98%	\$34.75	4.49%
DPS	\$55.96	\$56.26	-0.53%	\$52.20	7.19%
DTS	\$68.45	\$63.69	7.47%	\$58.80	16.42%
FIN	\$46.08	\$46.08	0.00%	\$50.27	-8.34%
HHS	\$50.20	\$50.85	-1.27%	\$48.44	3.63%
IGR		\$47.02			
LIB	\$40.90	\$44.84	-8.80%	\$44.09	-7.25%
MCFRS	\$52.68	\$51.47	2.37%	\$48.16	9.39%
MCPD	\$51.83	\$51.14	1.35%	\$51.28	1.08%
OCA		\$48.01		\$40.51	
OCP					
OHR	\$42.01	\$39.67	5.91%	\$39.84	5.43%
OMB	\$40.21				
PIO	\$36.84	\$40.17	-8.28%	\$32.31	14.02%
PRO					
REC	\$34.29	\$36.81	-6.86%	\$34.97	-1.94%
EXECUTIVE BRANCH (NON-PRINCIPAL OFFICES)					
BOE	\$49.55	\$46.26	7.11%	\$38.65	28.19%
CEC	\$28.70	\$27.76	3.39%	\$25.82	11.13%
CUPF	\$48.82	\$39.94	22.23%	\$39.18	24.62%
HRC	\$39.19	\$39.13	0.16%	\$37.84	3.55%
OEMHS	\$50.15	\$51.15	-1.96%	\$49.07	2.19%
LEGISLATIVE BRANCH					
BOA		\$48.61		\$47.86	
CCL	\$57.94	\$51.18	13.21%	\$47.35	22.38%
ECM					
MSPB					
OIG					
OLO					
JUDICIAL BRANCH					
CCT	\$35.86	\$33.93	5.69%	\$30.16	18.89%
SAO	\$28.89			\$55.32	-47.78%
SHF	\$52.96	\$52.37	1.13%	\$50.64	4.59%
TOTAL	\$47.11	\$46.02	2.37%	\$44.87	4.99%

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Percent changes are calculated for all departments and offices that used overtime in a quarter. Where % Change is shown, the color coding is based on the following scale:

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