

**DDS Overtime Analysis FY11-FY15**

Region	FY 11 Cost	FY 12 Cost	FY 13 Cost	FY 14 Cost	FY 15 Cost
Central Office	\$ 31,782	\$ 28,377	\$ 24,704	\$ 66,602	\$ 67,519
STS	\$ 16,605,383	\$ 16,404,458	\$ 14,386,684	\$ 15,667,450	\$ 13,090,490
West Region	\$ 6,172,331	\$ 7,171,804	\$ 6,496,373	\$ 6,972,038	\$ 6,282,747
North Region	\$ 10,053,940	\$ 11,966,033	\$ 12,509,859	\$ 12,494,117	\$ 10,215,436
South Region	\$ 8,333,003	\$ 7,906,488	\$ 7,294,686	\$ 8,149,321	\$ 6,288,893
<b>Total YTD</b>	<b>\$ 41,196,439</b>	<b>\$ 43,477,161</b>	<b>\$ 40,712,307</b>	<b>\$ 43,349,528</b>	<b>\$ 35,945,085</b>

**NOTES:**

Fiscal Year 2012 had 27 Pay Periods, Fiscal Years 11,13 and 14 have 26 Pay Periods  
 Fiscal Year 2015 is through Pay Period 19

Straight Time reflects contracts having less than a 40 hour work week. For example, a 35 hour worker would get straight time for hours 36 through 40.  
 Time and One Half reflects voluntary overtime over a 40 hour workweek.  
 Double Time reflects involuntary overtime.

Region	Straight Time	Time & One Half	Double Time	Total FY 11 Hours	FY 11 Cost
Central Office	610	147	0	757	\$ 31,782
STS	183,567	272,176	7,844	463,587	\$ 16,605,383
West Region	100,249	76,785	5,339	182,374	\$ 6,172,331
North Region	178,421	124,788	1,989	305,199	\$ 10,053,940
South Region	167,970	88,487	3,979	260,436	\$ 8,333,003
<b>Total YTD</b>	<b>630,817</b>	<b>562,384</b>	<b>19,151</b>	<b>1,212,351</b>	<b>\$ 41,196,439</b>

Region	Straight Time	Time & One Half	Double Time	Total FY 12 Hours	FY 12 Cost
Central Office	486	158	0	644	\$ 28,377
STS	176,148	263,781	11,529	451,457	\$ 16,404,458
West Region	110,324	89,784	6,296	206,403	\$ 7,171,804
North Region	192,764	155,395	3,126	351,284	\$ 11,966,033
South Region	156,851	81,938	4,433	243,223	\$ 7,906,488
<b>Total YTD</b>	<b>636,572</b>	<b>591,055</b>	<b>25,384</b>	<b>1,253,011</b>	<b>\$ 43,477,161</b>

Region	Straight Time	Time & One Half	Double Time	Total FY 13 Hours	FY 13 Cost
Central Office	393	198	0	591	\$ 24,704
STS	150,071	231,292	17,392	398,755	\$ 14,386,684
West Region	93,508	87,380	6,391	187,279	\$ 6,496,373
North Region	187,551	174,589	4,061	366,201	\$ 12,509,859
South Region	143,656	75,870	6,412	225,939	\$ 7,294,686
<b>Total YTD</b>	<b>575,179</b>	<b>569,330</b>	<b>34,256</b>	<b>1,178,765</b>	<b>\$ 40,712,307</b>

Region	Straight Time	Time & One Half	Double Time	Total FY 14 Hours	FY 14 Cost
Central Office	1,015	550	0	1,565	\$ 66,602
STS	145,593	239,076	25,351	410,020	\$ 15,667,450
West Region	100,339	95,052	5,388	200,778	\$ 6,972,038
North Region	181,059	170,323	4,376	355,757	\$ 12,494,117
South Region	146,930	85,270	8,771	240,970	\$ 8,149,321
<b>Total YTD</b>	<b>574,934</b>	<b>590,271</b>	<b>43,886</b>	<b>1,209,091</b>	<b>\$ 43,349,528</b>

Region	Straight Time	Time & One Half	Double Time	Total FY 15 Hours	FY 15 Cost
Central Office	948	553	6	1,507	\$ 67,519
STS	105,231	176,342	37,902	319,475	\$ 13,090,490
West Region	82,827	83,182	6,874	172,883	\$ 6,282,747
North Region	136,191	136,666	5,689	278,547	\$ 10,215,436
South Region	101,671	68,133	6,742	176,546	\$ 6,288,893
<b>Total YTD</b>	<b>426,869</b>	<b>464,876</b>	<b>57,213</b>	<b>948,958</b>	<b>\$ 35,945,085</b>