

File No. 081324

Committee Item No. 4

Board Item No. \_\_\_\_\_

## COMMITTEE/BOARD OF SUPERVISORS

### AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance FULL-Committee Date: March 30, 2011

Board of Supervisors Meeting

Date \_\_\_\_\_

#### Cmte Board

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| <input type="checkbox"/>            | <input type="checkbox"/> | Motion                                       |
| <input type="checkbox"/>            | <input type="checkbox"/> | Resolution                                   |
| <input type="checkbox"/>            | <input type="checkbox"/> | Ordinance                                    |
| <input type="checkbox"/>            | <input type="checkbox"/> | Legislative Digest                           |
| <input type="checkbox"/>            | <input type="checkbox"/> | Budget and Legislative Report                |
| <input type="checkbox"/>            | <input type="checkbox"/> | Ethics Form 126                              |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Introduction Form (for hearings)             |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
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| <input type="checkbox"/>            | <input type="checkbox"/> | Grant Information Form                       |
| <input type="checkbox"/>            | <input type="checkbox"/> | Grant Budget                                 |
| <input type="checkbox"/>            | <input type="checkbox"/> | Subcontract Budget                           |
| <input type="checkbox"/>            | <input type="checkbox"/> | Contract/Agreement                           |
| <input type="checkbox"/>            | <input type="checkbox"/> | Award Letter                                 |
| <input type="checkbox"/>            | <input type="checkbox"/> | Application                                  |

#### OTHER

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Completed by: Victor Young

Date: March 25, 2011

Completed by: Victor Young

Date: \_\_\_\_\_

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document is in the file.



**CITY AND COUNTY OF SAN FRANCISCO**  
**OFFICE OF THE CONTROLLER**

**Ben Rosenfield**  
**Controller**

**Monique Zmuda**  
**Deputy Controller**

**TO:** Members, Board of Supervisors  
Mayor Edwin Lee

**FROM:** Ben Rosenfield, Controller *BR*

**DATE:** March 7, 2011

**SUBJECT:** January and February Monthly Overtime Reports (Administrative Code Section 18.13-1)

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 five City departments using the most overtime for January and February 2011 were: (1) Municipal Transportation Agency; (2) Fire; (3) Public Health; (4) Police; and (5) Sheriff. Collectively, these five departments averaged 6.3% and 6.4% overtime versus regular hours and accounted for 84.7% and 86.4% of the total Citywide overtime for the months of January and February, respectively. This data includes pay periods ending January 7, 2011; January 21, 2011; February 4, 2011 and February 18, 2011.

**Fiscal Year 2010-11 To-Date**

The five City departments using the most overtime cumulatively for the fiscal year are: (1) Municipal Transportation Agency; (2) Fire; (3) Public Health; (4) Police; and (5) Sheriff. Collectively, these five departments averaged 6.6% overtime versus regular hours and accounted for 85.9% of the total Citywide overtime for the eight month period of July 2010 through February 2011.

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

cc: Greg Wagner, Mayor's Budget Director  
Harvey Rose, Budget Analyst  
Victor Young, Clerk, Board of Supervisors' Budget and Finance Committee  
Sonali Bose, Finance Director, Municipal Transportation Agency  
Ken Bukowski, Finance Director, Police Department  
Deborah Landis, Senior Analyst, Police Department  
Monica Fields, Deputy Chief of Administration, Fire Department  
Mark Corso, Budget Manager, Fire Department  
Gregg Sass, Finance Director, Department of Public Health  
Jenny Louie, Budget Manager, Department of Public Health  
Maureen Gannon, Budget Manager, Sheriff

City and County of San Francisco  
 Controller's Office

Appendix 1: Monthly Overtime Report

July 2010 (includes 1.7 pay periods)				
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime
MTA	577,137	66,476	11.5%	48.2%
Fire	234,705	27,545	11.7%	20.0%
Police	348,724	9,261	2.7%	10.2%
Public Health	733,481	14,116	1.9%	6.7%
Sheriff	139,151	5,577	4.0%	4.0%
<b>Total</b>	<b>2,033,197</b>	<b>122,974</b>	<b>6.4%</b>	<b>89.2%</b>
				<b>\$6,990,435</b>

July 2010, Average per Pay Period				
Department	Regular Hours	Overtime Hours	Overtime Hours	Overtime Pay
MTA	339,492	39,103		1,891,679
Fire	138,062	16,203		1,134,816
Police	205,132	5,447		494,814
Public Health	431,459	8,304		380,212
Sheriff	81,853	3,281		210,499
<b>Total</b>	<b>1,195,998</b>	<b>72,338</b>		<b>\$4,112,021</b>

August 2010 (includes 2 pay periods)				
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime
MTA	679,338	89,228	13.1%	49.3%
Fire	270,775	36,163	13.4%	20.0%
Police	420,619	9,395	2.2%	5.2%
Public Health	884,634	19,990	2.3%	11.0%
Public Utilities Commission	322,908	5,947	1.8%	3.3%
<b>Total</b>	<b>2,578,275</b>	<b>160,722</b>	<b>6.6%</b>	<b>88.7%</b>
				<b>\$9,633,724</b>

August 2010, Average per Pay Period				
Department	Regular Hours	Overtime Hours	Overtime Hours	Overtime Pay
MTA	339,669	44,614		2,174,339
Fire	135,388	18,081		1,253,119
Police	210,310	4,698		750,441
Public Health	442,317	9,995		454,860
Public Utilities Commission	161,454	2,974		184,103
<b>Total</b>	<b>1,289,137</b>	<b>80,361</b>		<b>\$4,816,862</b>

September 2010 (2 pay periods)				
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime
MTA	692,479	85,130	12.3%	50.6%
Fire	272,638	32,734	12.0%	19.5%
Police	421,126	9,804	2.3%	10.0%
Public Health	876,400	16,895	1.9%	5.8%
Sheriff	165,833	5,580	3.4%	3.3%
<b>Total</b>	<b>2,428,476</b>	<b>150,143</b>	<b>6.4%</b>	<b>89.3%</b>
				<b>\$8,774,369</b>

September 2010, Average per Pay Period				
Department	Regular Hours	Overtime Hours	Overtime Hours	Overtime Pay
MTA	346,240	42,565		2,248,788
Fire	136,319	16,367		1,124,908
Police	210,563	4,902		539,057
Public Health	438,200	8,447		359,728
Sheriff	82,916	2,790		114,705
<b>Total</b>	<b>1,214,238</b>	<b>75,071</b>		<b>\$4,387,185</b>

City and County of San Francisco  
Controller's Office

Appendix 1: Monthly Overtime Report

October 2010 (2 pay periods)					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	682,788	84,392	12.4%	47.6%	4,189,566
Fire	273,003	33,126	12.1%	18.7%	2,243,505
Police	420,324	10,496	2.5%	9.4%	878,720
Public Health	879,897	16,649	1.9%	5.9%	706,317
Sheriff	165,283	7,210	4.4%	4.1%	413,936
<b>Total</b>	<b>2,421,295</b>	<b>151,873</b>	<b>6.6%</b>	<b>85.7%</b>	<b>\$8,432,044</b>

October 2010, Average per Pay Period					
Department	Regular Hours	Overtime Hours	Overtime Pay	Regular Hours	Overtime Hours
MTA	341,394	42,196	2,094,783	341,394	42,196
Fire	136,502	16,563	1,121,753	136,502	16,563
Police	210,162	5,248	439,360	210,162	5,248
Public Health	439,949	8,325	353,159	439,949	8,325
Sheriff	82,641	3,605	206,988	82,641	3,605
<b>Total</b>	<b>1,210,647</b>	<b>75,937</b>	<b>\$4,216,022</b>	<b>1,210,647</b>	<b>75,937</b>

November 2010 (2 pay periods)					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	688,415	81,817	11.9%	42.0%	4,057,662
Fire	273,030	31,986	11.7%	16.4%	2,159,515
Police	419,713	16,853	4.0%	8.7%	1,436,788
Public Health	882,476	17,463	2.0%	9.0%	762,508
Elections	23,701	11,611	49.0%	6.0%	324,325
<b>Total</b>	<b>2,287,336</b>	<b>159,729</b>	<b>15.7%</b>	<b>82.1%</b>	<b>\$8,740,798</b>

November 2010, Average per Pay Period					
Department	Regular Hours	Overtime Hours	Overtime Pay	Regular Hours	Overtime Hours
MTA	344,208	40,908	2,028,831	344,208	40,908
Fire	136,515	15,993	1,079,758	136,515	15,993
Police	209,857	8,426	718,394	209,857	8,426
Public Health	441,238	8,731	381,254	441,238	8,731
Elections	82,582	4,943	162,163	82,582	4,943
<b>Total</b>	<b>1,214,399</b>	<b>79,002</b>	<b>\$4,370,399</b>	<b>1,214,399</b>	<b>79,002</b>

December 2010 (3 pay periods)					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	1,034,729	117,232	11.3%	43.8%	5,845,906
Fire	409,001	48,744	11.9%	18.2%	3,337,398
Police	630,622	14,386	2.3%	5.4%	1,028,518
Public Health	1,325,913	33,774	2.5%	12.6%	1,380,717
Sheriff	246,768	14,124	5.7%	5.3%	814,192
<b>Total</b>	<b>3,647,033</b>	<b>228,259</b>	<b>6.8%</b>	<b>85.3%</b>	<b>\$12,406,731</b>

December 2010, Average per Pay Period					
Department	Regular Hours	Overtime Hours	Overtime Pay	Regular Hours	Overtime Hours
MTA	344,910	39,077	1,948,635	344,910	39,077
Fire	136,334	16,248	1,112,466	136,334	16,248
Police	210,207	4,795	342,839	210,207	4,795
Public Health	441,971	11,258	460,239	441,971	11,258
Elections	82,256	4,708	271,397	82,256	4,708
<b>Total</b>	<b>1,215,678</b>	<b>76,086</b>	<b>\$4,135,577</b>	<b>1,215,678</b>	<b>76,086</b>

City and County of San Francisco  
Controller's Office

Appendix 1: Monthly Overtime Report

January 2011 (2 pay periods)					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	710,928	76,115	10.7%	45.2%	3,811,193
Fire	272,161	29,680	10.9%	17.6%	1,981,846
Police	420,691	11,156	2.7%	6.6%	1,143,455
Public Health	871,870	16,551	1.9%	9.8%	672,925
Sheriff	164,044	9,014	5.5%	5.4%	520,188
<b>Total</b>	<b>2,439,694</b>	<b>142,516</b>	<b>6.3%</b>	<b>84.7%</b>	<b>\$8,129,607</b>

January 2010, Average per Pay Period					
Department	Regular Hours	Overtime Hours	Overtime Pay	Regular Hours	Overtime Hours
MTA	355,464	38,058	1,905,597	355,464	38,058
Fire	136,080	14,840	990,923	136,080	14,840
Police	210,346	5,578	571,728	210,346	5,578
Public Health	435,935	8,275	336,463	435,935	8,275
Elections	82,022	4,507	260,094	82,022	4,507
<b>Total</b>	<b>1,219,847</b>	<b>71,258</b>	<b>\$4,064,804</b>	<b>1,219,847</b>	<b>71,258</b>

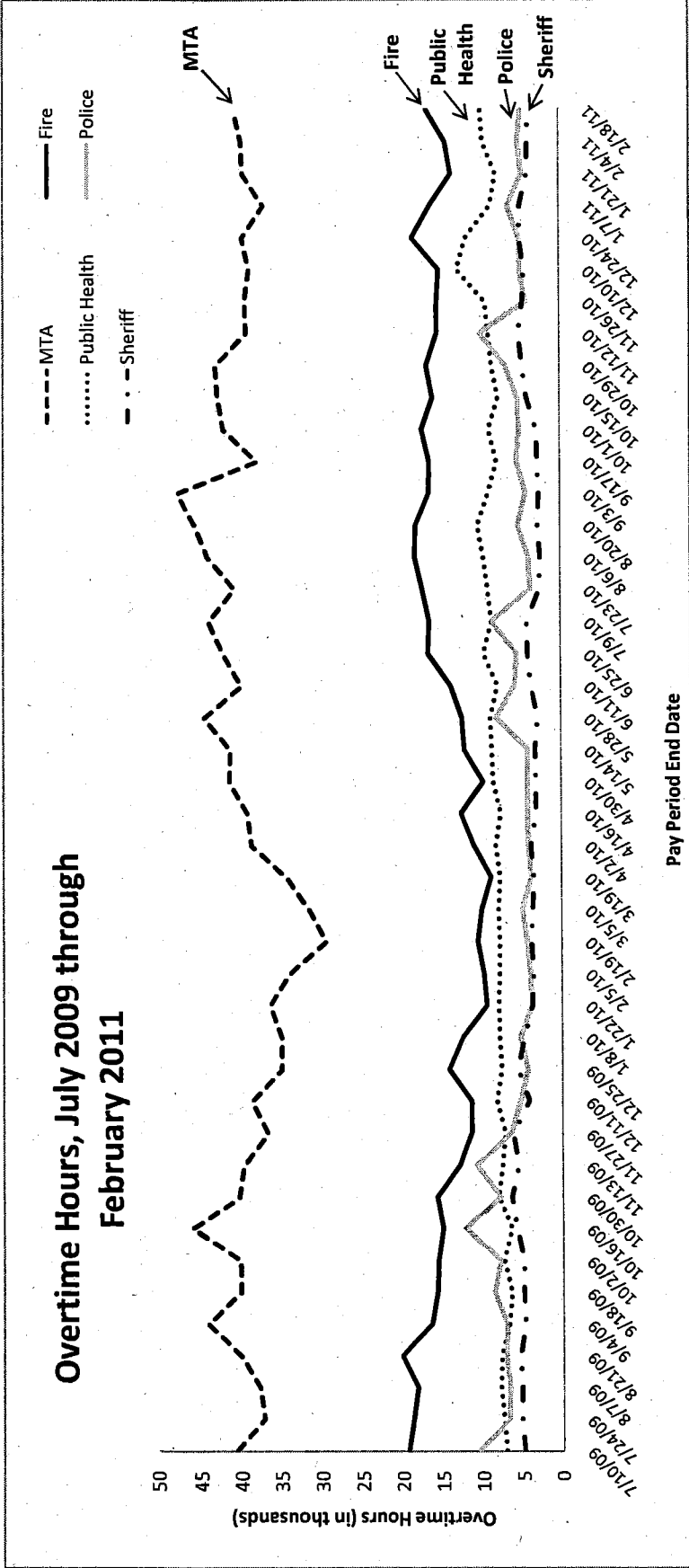
February 2011 (2 pay periods)					
Department	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Percent of Total Citywide Overtime	Overtime Pay
MTA	690,443	79,889	11.6%	46.7%	4,061,923
Fire	274,547	30,714	11.2%	18.0%	2,041,898
Police	418,646	9,948	2.4%	5.8%	968,937
Public Health	893,917	19,296	2.2%	11.3%	785,041
Sheriff	163,640	7,864	4.8%	4.6%	444,519
<b>Total</b>	<b>2,441,193</b>	<b>147,711</b>	<b>6.4%</b>	<b>86.4%</b>	<b>\$8,302,318</b>

February 2011, Average per Pay Period					
Department	Regular Hours	Overtime Hours	Overtime Pay	Regular Hours	Overtime Hours
MTA	345,222	39,945	2,030,962	345,222	39,945
Fire	137,273	15,357	1,020,949	137,273	15,357
Police	209,323	4,974	484,469	209,323	4,974
Public Health	446,958	9,648	392,521	446,958	9,648
Elections	81,820	3,932	222,260	81,820	3,932
<b>Total</b>	<b>1,220,597</b>	<b>73,855</b>	<b>\$4,151,159</b>	<b>1,220,597</b>	<b>73,855</b>

Fiscal Year 2010-11 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	5,765,564	680,231	11.8%	46.3%	34,075,260
Fire	2,278,993	270,680	11.9%	18.4%	18,449,402
Police	3,503,944	91,166	2.6%	6.2%	8,776,438
Public Health	7,327,544	154,845	2.1%	10.5%	6,583,044
Sheriff	1,376,682	64,730	4.7%	4.4%	3,687,837
<b>Total</b>	<b>20,252,727</b>	<b>1,261,652</b>	<b>6.6%</b>	<b>85.9%</b>	<b>\$71,571,981</b>

Fiscal Year To-Date, Average per Pay Period					
Department	Regular Hours	Overtime Hours	Overtime Pay	Regular Hours	Overtime Hours
MTA	345,243	40,732	2,040,435	345,243	40,732
Fire	136,467	16,208	1,104,755	136,467	16,208
Police	209,817	5,459	525,535	209,817	5,459
Public Health	438,775	9,272	394,194	438,775	9,272
Sheriff	82,436	3,876	220,829	82,436	3,876
<b>Total</b>	<b>1,212,738</b>	<b>75,548</b>	<b>\$4,286,747</b>	<b>1,212,738</b>	<b>75,548</b>

Appendix 2: Monthly Overtime Report



Received  
ICG 12/21/08

**INTRODUCTION FORM**

By a member of the Board of Supervisors or the Mayor

Time Stamp or  
Meeting Date

I hereby submit the following item for introduction:

- \_\_\_\_\_ 1. For reference to Committee:  
An ordinance, resolution, motion, or charter amendment.
- \_\_\_\_\_ 2. Request for next printed agenda without reference to Committee
- X 3. Request for Committee hearing on a subject matter.
- \_\_\_\_\_ 4. Request for letter beginning "Supervisor \_\_\_\_\_ inquires...".
- \_\_\_\_\_ 5. City Attorney request.
- \_\_\_\_\_ 6. Call file from Committee.
- \_\_\_\_\_ 7. Budget Analyst request (attach written motion).
- \_\_\_\_\_ 8. Substitute Legislation File Nos.

Please check the appropriate boxes. The proposed legislation should be forwarded to the following:

- Small Business Commission
- Youth Commission
- Ethics Commission
- Planning Commission
- Building Inspection Commission

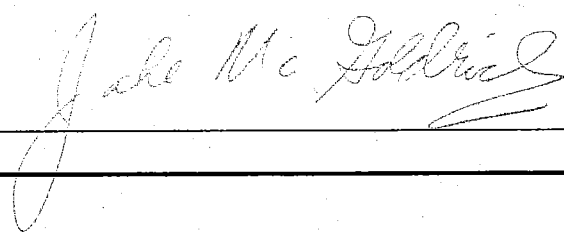
**Note: For the Imperative Agenda (a resolution not on the printed agenda), use a different form.]**

**Sponsor(s): Supervisor Jake McGoldrick**

**SUBJECT:** Hearing on Monthly Overtime Report (Administrative Code Section 18.13-1), discussing the five City departments using the most overtime in the preceding month.

The text is listed below or attached:

Signature of Sponsoring Supervisor: \_\_\_\_\_



**For Clerk's Use Only:**

