

File No. 110359

Committee Item No. 3  
Board Item No. \_\_\_\_\_

## COMMITTEE/BOARD OF SUPERVISORS

### AGENDA PACKET CONTENTS LIST

Committee: Government Audit and Oversight

Date: May 12, 2011

Board of Supervisors Meeting

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

#### Cmte Board

- |                                     |                          |  |
|-------------------------------------|--------------------------|--|
| <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 Analyst Report                        |
| <input type="checkbox"/>            | <input type="checkbox"/> | Legislative Analyst Report                   |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Introduction Form (for hearings)             |
| <input type="checkbox"/>            | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/>            | <input type="checkbox"/> | MOU  |
| <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 (Approved as to Form)     |
| <input type="checkbox"/>            | <input type="checkbox"/> | Award Letter                                 |
| <input type="checkbox"/>            | <input type="checkbox"/> | Application                                  |
| <input type="checkbox"/>            | <input type="checkbox"/> | Public Correspondence                        |

#### OTHER

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|-------------------------------------|--------------------------|--|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>March Overtime Report</u>                 |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>Biannual Overtime Report FY 2010-2011</u> |
| <input type="checkbox"/>            | <input type="checkbox"/> | _____  |
| <input type="checkbox"/>            | <input type="checkbox"/> | _____  |
| <input type="checkbox"/>            | <input type="checkbox"/> | _____  |

Completed by: Andrea S. Ausberry

Date May 5, 2011

Completed by: \_\_\_\_\_

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:** April 15, 2011

**SUBJECT:** March Monthly Overtime Report (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 March 2011 were: (1) Municipal Transportation Agency; (2) Fire; (3) Public Health; (4) Police; and (5) Sheriff. Collectively, these five departments averaged 6.7% overtime versus regular hours and accounted for 87.7% of the total Citywide overtime for the month of March. This data includes pay periods ending March 4, 2011 and March 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 86.1% of the total Citywide overtime for the nine month period of July 2010 through March 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  
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  
Jan Dempsey, Undersheriff  
Maureen Gannon, Budget Manager, Sheriff  
Andrea Ausberry, Clerk of Government Audit & Oversight Committee



City and County of San Francisco  
Controller's Office

Appendix 1: Monthly Overtime Report

Department	July 2010 (includes 1.7 pay periods)				Percent of Total Citywide Overtime
	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Overtime Pay	
MTA	577,137	66,476	11.5%	3,215,854	48.2%
Fire	234,705	27,545	11.7%	1,929,187	20.0%
Police	348,724	9,261	2.7%	841,184	10.2%
Public Health	733,481	14,116	1.9%	646,361	6.7%
Sheriff	139,151	5,577	4.0%	357,849	4.0%
<b>Total</b>	<b>2,033,197</b>	<b>122,974</b>	<b>6.4%</b>	<b>\$6,990,435</b>	<b>89.2%</b>

July 2010, Average per Pay Period				
Department	Regular 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>	

Department	August 2010 (includes 2 pay periods)				Percent of Total Citywide Overtime
	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Overtime Pay	
MTA	679,338	89,228	13.1%	4,348,678	49.3%
Fire	270,775	36,163	13.4%	2,506,238	20.0%
Police	420,619	9,395	2.2%	1,500,882	5.2%
Public Health	884,634	19,990	2.3%	909,720	11.0%
Public Utilities Commission	322,908	5,947	1.8%	368,206	3.3%
<b>Total</b>	<b>2,578,275</b>	<b>160,722</b>	<b>6.6%</b>	<b>\$9,633,724</b>	<b>88.7%</b>

August 2010, Average per Pay Period				
Department	Regular 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>	

Department	September 2010 (2 pay periods)				Percent of Total Citywide Overtime
	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	Overtime Pay	
MTA	692,479	85,130	12.3%	4,497,575	50.6%
Fire	272,638	32,734	12.0%	2,249,815	19.5%
Police	421,126	9,804	2.3%	1,078,114	10.0%
Public Health	876,400	16,895	1.9%	719,455	5.8%
Sheriff	165,833	5,580	3.4%	229,410	3.3%
<b>Total</b>	<b>2,428,476</b>	<b>150,143</b>	<b>6.4%</b>	<b>\$8,774,369</b>	<b>89.3%</b>

September 2010, Average per Pay Period				
Department	Regular 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	582,788	84,392	12.4%	47.6%	4,189,566
Fire	273,003	33,128	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
MTA	341,394	42,196	2,094,783
Fire	136,502	16,563	1,121,753
Police	210,162	5,248	439,360
Public Health	439,949	8,325	353,159
Sheriff	82,641	3,605	206,988
<b>Total</b>	<b>1,210,647</b>	<b>75,937</b>	<b>\$4,216,022</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
MTA	344,208	40,908	2,028,831
Fire	136,515	15,993	1,079,758
Police	209,857	8,426	718,394
Public Health	441,238	8,731	381,254
Elections	82,582	4,943	162,163
<b>Total</b>	<b>1,214,399</b>	<b>79,002</b>	<b>\$4,370,399</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
MTA	344,910	39,077	1,948,635
Fire	136,334	16,248	1,112,466
Police	210,207	4,795	342,839
Public Health	441,971	11,258	460,239
Sheriff	82,256	4,708	271,397
<b>Total</b>	<b>1,215,678</b>	<b>76,086</b>	<b>\$4,135,577</b>

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

Department	January 2011 (2 pay periods)			Percent of Total Citywide Overtime
	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	
MTA	710,928	76,115	10.7%	45.2%
Fire	272,161	29,680	10.9%	17.6%
Police	420,691	11,156	2.7%	6.6%
Public Health	871,870	16,551	1.9%	9.8%
Sheriff	164,044	9,014	5.5%	5.4%
<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>

Department	January 2010, Average per Pay Period		
	Regular Hours	Overtime Hours	Overtime Pay
MTA	355,484	38,058	1,905,597
Fire	136,080	14,840	990,923
Police	210,346	5,578	571,728
Public Health	435,935	8,275	336,463
Sheriff	82,022	4,507	260,094
<b>Total</b>	<b>1,219,847</b>	<b>71,258</b>	<b>\$4,064,804</b>

Department	February 2011 (2 pay periods)			Percent of Total Citywide Overtime
	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	
MTA	690,443	79,889	11.6%	46.7%
Fire	274,547	30,714	11.2%	18.0%
Police	418,646	9,948	2.4%	5.8%
Public Health	893,917	19,296	2.2%	11.3%
Sheriff	163,640	7,864	4.8%	4.6%
<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>

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

Department	March 2011 (2 pay periods)			Percent of Total Citywide Overtime
	Regular Hours	Overtime Hours	Percentage Overtime vs. Regular Hours	
MTA	686,851	82,954	12.1%	47.4%
Fire	273,280	33,702	12.3%	19.3%
Police	418,778	10,802	2.6%	6.2%
Public Health	894,053	18,880	2.1%	10.8%
Sheriff	160,593	6,963	4.3%	4.0%
<b>Total</b>	<b>2,433,555</b>	<b>153,300</b>	<b>6.7%</b>	<b>87.7%</b>
				<b>\$8,594,377</b>

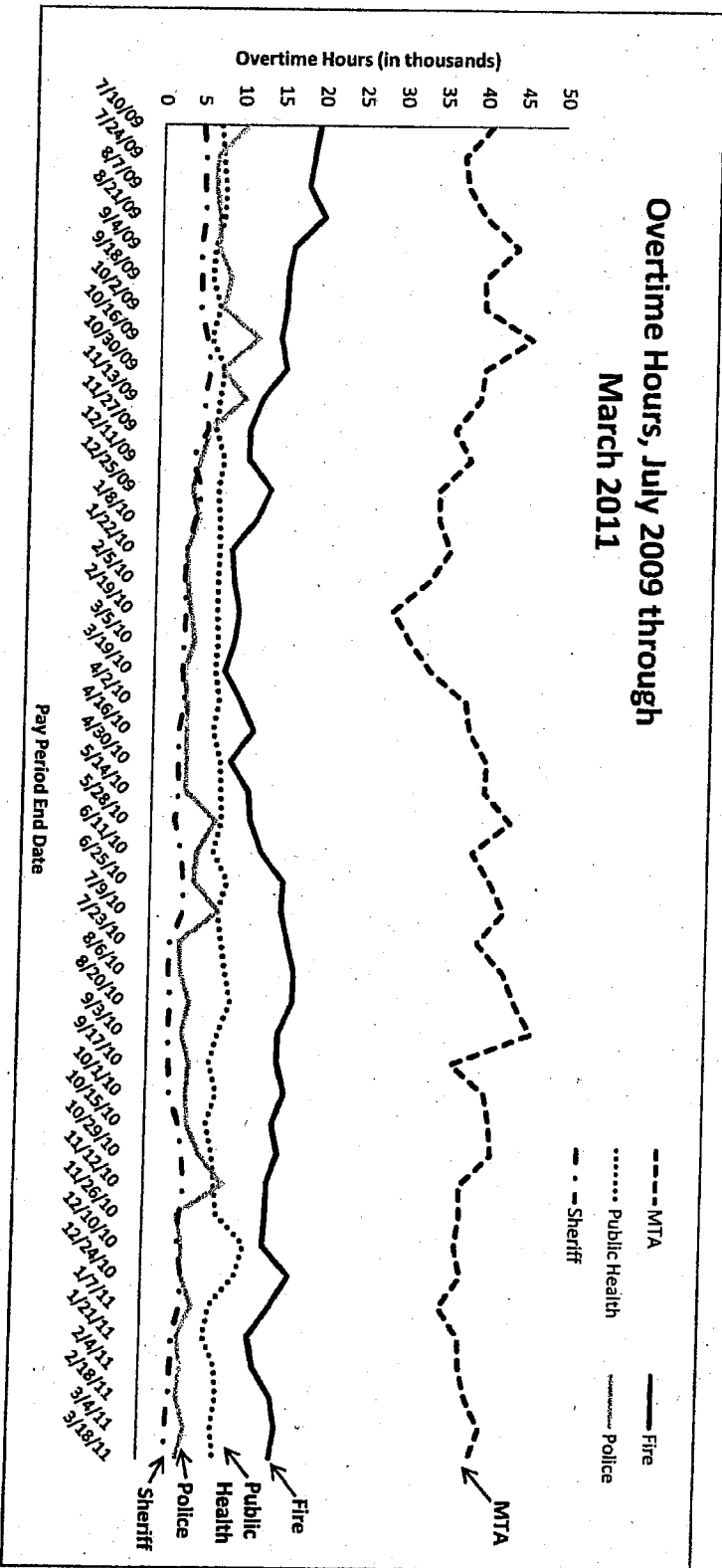
Department	March 2011, Average per Pay Period		
	Regular Hours	Overtime Hours	Overtime Pay
MTA	343,426	41,477	2,087,185
Fire	136,640	16,851	1,132,822
Police	209,389	5,401	494,217
Public Health	447,026	9,440	386,589
Sheriff	80,297	3,481	196,396
<b>Total</b>	<b>1,216,777</b>	<b>76,650</b>	<b>\$4,297,189</b>

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

Department	Fiscal Year 2010-11 Total To-Date			Fiscal Year To-Date, Average per Pay Period			
	Cumulative Regular Hours	Cumulative Overtime Hours	Cumulative Percentage Overtime vs. Regular Hours	Cumulative Percent of Total Citywide Overtime	Regular Hours	Overtime Hours	Overtime Pay
MTA	6,451,931	763,206	11.8%	46.4%	345,023	40,813	2,045,495
Fire	2,552,273	304,382	11.9%	18.5%	136,485	16,277	1,107,756
Police	3,931,302	101,968	2.6%	6.2%	210,230	5,453	522,186
Public Health	8,218,730	173,725	2.1%	10.6%	439,504	9,290	393,379
Sheriff	1,535,863	71,693	4.7%	4.4%	82,133	3,834	218,267
<b>Total</b>	<b>22,690,118</b>	<b>1,414,973</b>	<b>6.6%</b>	<b>86.1%</b>	<b>1,213,375</b>	<b>75,667</b>	<b>\$4,287,983</b>

City and County of San Francisco  
 Controller's Office  
 Appendix 2: Monthly Overtime Report

Overtime Hours, July 2009 through  
 March 2011







**City and County of San Francisco**  
Controller's Office

**FY 2010-11  
Biannual Overtime Report**

**Controller's Office  
April 14, 2011**



110359

## FY 2010-11 Biannual Overtime Report

In FY 2010-11, overtime spending is estimated to be \$39.7 million more than budget.

- \$11.9 million or 9.2% more than overtime expenditures in FY 2009-10
- Departments generally have salary funds to pay for overtime costs
- Based on straight-line projection
- Projections are a starting point as seasonal factors may affect some departments



## FY 2010-11 Biannual Overtime Report

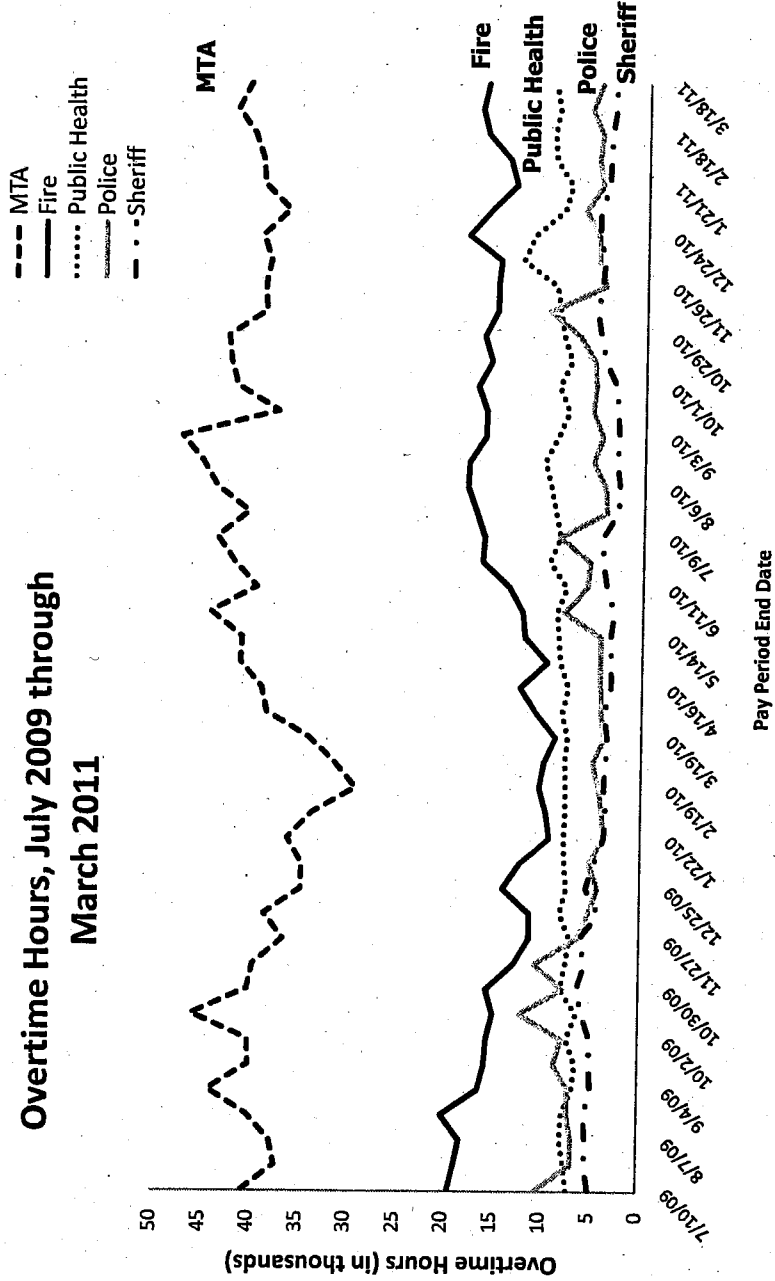
The five departments that use the most overtime account for 87.6% of Citywide overtime hours.

- Municipal Transportation Agency (MTA)
- Fire Department
- Police Department
- Department of Public Health (DPH)
- Sheriff



# Overtime Hours through March 2011

## Overtime Hours, July 2009 through March 2011



City and County of San Francisco

Controller's Office



## Maximum Permissible Overtime

Administrative Code Section 18.13-1 establishes the Maximum Permissible Overtime Rule, with waivers

In a fiscal year, overtime hours should not exceed:

- 30% of regular hours per employee
- 624 overtime hours for a full-time employee
- Emergency & critical service employees are exempt from this limit



## Maximum Permissible Overtime

- Of the 74 employees who exceeded the 624-hour cap\*, 70 have exemptions
- Exemptions are granted by Department of Human Resources (DHR) or MTA
- This year, DHR provided exemptions for Firefighters
- Exemptions for Deputy Sheriffs, Institutional Police Officers, and Sheriff's Cadets are pending

\*through pay period ending 1/7/11



BOARD of SUPERVISORS



City Hall  
Dr. Carlton B. Goodlett Place, Room 244  
San Francisco 94102-4689  
Tel. No. 554-5184  
Fax No. 554-5163  
TDD/TTY No. 554-5227

## FOR YOUR INFORMATION SEE THE ATTACHED LEGISLATION

DATE SENT: March 28, 2011

FILE #: 110359

DESCRIPTION: Hearing on the Controller's report of the status of current and projected budgetary overtime costs for the largest departments and the largest users of overtime hours.

FROM:

- Budget & Finance
- City Operations & Neighborhood Services
- City & School District Select
- Government Audit & Oversight
- Land Use & Economic Development
- Rules
- Public Safety

This item is scheduled to be heard in Committee on: N/A

URGENT (response needed within one week) OR:  No date set yet

Hearing or  Legislation referred to:

- Building Inspection Commission *Charter Section D3.750-5*
- Ethics Commission *Campaign & Governmental Conduct Code Section 1.103*
- Historic Preservation Commission *Charter Section 4.135*
- Planning - Code Amendment *Planning Code Section 302(b) and 306(a) (90 days to respond)*
- Planning - Environmental review – 30 days to respond
- Planning - Environmental review (fees) *CEQA CA Public Resources Code § 21000 et seq – 10 days to respond*
- Planning - Interim Controls *Planning Code Section 306.7(c)*
- Small Business Commission *M01-33*
- FYI - Youth Commission *Charter Section 3.720-2; Charter Section 4.124 (12 day to respond)*
- FYI – Small Business Commission
- FYI – Human Rights Commission
- FYI – Redevelopment Agency
- FYI – Port
- FYI – Human Resources



## 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
- 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.

RECEIVED  
BOARD OF SUPERVISORS  
SAN FRANCISCO  
2011 MAR 22 PM 3:59  
BY: *ABC*

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

- |   |  |
|---|--|
| <input type="checkbox"/> Small Business Commission      | <input type="checkbox"/> Youth Commission    |
| <input type="checkbox"/> Ethics Commission              | <input type="checkbox"/> Planning Commission |
| <input type="checkbox"/> Building Inspection Commission |  |

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

**Sponsor(s):** Supervisor David Campos

**SUBJECT:** Hearing on the Controller's report of the status of current and projected budgetary overtime costs for the largest departments and the largest users of overtime hours

I kindly request that this hearing be referred to the Government Audit and Oversight Committee.

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

*David Campos*

**For Clerk's Use Only:**

110359

