

**ANALYSIS OF SUPPLEMENTAL APPROPRIATION REQUEST**

**DEPARTMENT:** DEM, DPH, FIR, POL PUC, SHF  
**S.A.#**

**DATE:** April 24, 2017  
**ANALYST:** Nereida Heller

**AMOUNT REQUESTED:** \$N/A (net neutral)

**POSITIONS REQUESTED:** N/A

**FUNDING SOURCES:** 1G AGF AAA (DEM, SFH, POL); 5A AAA AAA (FIR); 5L AAA AAA and 5H AAA AAA (DPH); 5C AAA AAA, 5T AAA AAA and 5W AAA AAA (PUC)

**SUBJECT:** The Fire Department (FIR), Department of Emergency Management (DEM), Department of Public Health (DPH), Police Department (POL), Public Utilities Commission (PUC) and Sheriff’s Department (SHF) request authority to transfer currently appropriated funds from non-overtime funds for overtime usage.

**BACKGROUND:**

In September 2011, Ordinance 194-11 amended Section 3.17 of the Administrative Code to require nine City departments to obtain a supplemental if they were to overspend their overtime budgets. Based on department projects, and Mayor’s Office and Controller’s Office analysis, DEM, DPH, FIR, POL, PUC and SHF project the need for cost neutral overtime supplementals.

- **Sheriff’s \$11M request** is driven by staffing shortfalls combined with increased minimum posts at the new General Hospital.
- **Police’s \$6.5M request** is driven by increased costs associated with the multi-year hiring plan, particularly increased Academy training, and the costs associated with the additional time needed for new officers in field training to process arrests and investigations.
- **DPH’s \$5.3M request** is driven by new workflows and increased utilization of services resulting from the opening of the new ZSFGH, and increased number of patients at Laguna Honda.
- **PUC’s \$1M request** is driven by winter storm responses, unusually high vacancy rates, and emergency responses to storm-related damage.
- **DEM’s \$0.9M request** is due to high call volumes combined with a staffing shortfall.
- **Fire’s \$0.8M request** is driven by a high number of retirements and promotions at the Airport posted positions, which have been slow to fill due to training requirements.

| <u>Departments</u> | <u>Sources</u>    | <u>Overtime (Uses)</u> | <u>GF Impact</u> |
|--------------------|-------------------|------------------------|------------------|
| DEM                | 873,146           | (873,146)              | -                |
| DPH                | 5,287,000         | (5,287,000)            | -                |
| FIR                | 812,112           | (812,112)              | -                |
| POL                | 6,500,000         | (6,500,000)            | -                |
| PUC                | 950,000           | (950,000)              | -                |
| SHF                | 11,060,000        | (11,060,000)           | -                |
| <b>Totals</b>      | <b>25,482,258</b> | <b>(25,482,258)</b>    | <b>-</b>         |

**RECOMMENDATION:** Approve

**FISCAL IMPACT:** This request has no new fiscal impact to the General Fund.