

DEPARTMENT OF PUBLIC HEALTH OVERTIME PROJECTION

Overview of Request

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- Requests budget neutral adjustment shifting \$39.5 M of regular hours to overtime hours to comply with overtime ordinance
- No change in overall expenditure authority - Department is expected to stay within its approved operating budget
- If approved, DPH's total overtime budget increases to \$71.6 M and would represent of 6.2% its total salary budget

Fund	FY 22-23 Actual	FY23-24 Budget	Actual thru 10.27.23	Revised Appropriation, if approved*
ZSFG	35,599,343	16,622,210	10,956,618	39,172,210
Laguna Honda	15,433,312	11,775,731	6,751,470	27,000,731
All Other Divisions	4,704,269	3,711,500	1,337,872	5,436,500
Totals	55,736,923	32,109,441	19,045,960	71,609,441

Overtime Usage By Hours

By Hours	FY22-23 Actual	FY23-24 YTD (through 10.27.23)	FY23-24 Projection
ZSFG	363,496	111,618	378,451
Laguna Honda	216,549	89,913	318,715
Rest of DPH	69,476	21,543	73,043
Total	649,521	223,074	770,209

- Straight-line projection shows over-time usage similar to prior years
- Request calculated using straight line projection adding 12% to adjust for additional COLA increase in salaries slated for January and seasonal fluctuations to ensure we remain in compliance by year end

Top Ten Classes of Overtime by Hours

	Job Class	FY23-24 YTD Hours	FY23-24 Straightline Projection Hours	FY23-24 Straightline Projection \$s
1	Certified Nursing Assistant	41,918	129,206	\$ 8,313,420
2	Registered Nurse	35,329	119,007	\$ 15,157,030
3	Porter	31,783	97,967	\$ 5,579,505
4	Food Service Worker	14,956	46,098	\$ 2,219,333
5	Licensed Vocational Nurse	11,442	35,267	\$ 2,665,564
6	Special Nurse	10,891	33,571	\$ 6,373,754
7	Medical Evaluations Assistant	6,828	21,045	\$ 1,381,170
8	Hospital Eligibility Worker	6,756	20,825	\$ 1,371,708
9	Nursing Assistant	4,328	13,340	\$ 979,665
10	Home Health Aide	4,239	13,067	\$ 637,545

Characteristics of Overtime at DPH

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- Overtime is needed at 24/7 facilities to ensure adequate staffing across all operations from clinical to food service and environmental services
 - ▣ Increased needs at LHH during recertification
 - Changes in staffing based on regulatory compliance issues
 - Increased training of staff
 - ▣ Higher Census at ZSFG
- Continued focus on filling permanent positions to reduce overtime
- Overtime costs also increases annual consistent with negotiated MOU raises

Overtime as Straight-Time

- Of the total hours projected, 17.5% of these hours are expected to be “Overtime as Straight-time Hours”
- Part-time workers working additional hours above their regular shift, but 40 or fewer in a work week
- Paid as regular hourly wage and not time and a half

Share of Overtime Hours are Straight Hours	17.5%
Straight Time OT for Top Classifications:	
Certified Nursing Assistant	15%
Registered Nurse	28%
Porter	11%
Food Service Worker	28%
Licensed Vocational Nurse	22%
Special Nurse	8%

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Questions

Thank You