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Annual Overtime Report FY 2017-18



CITY & COUNTY OF SAN FRANCISCO

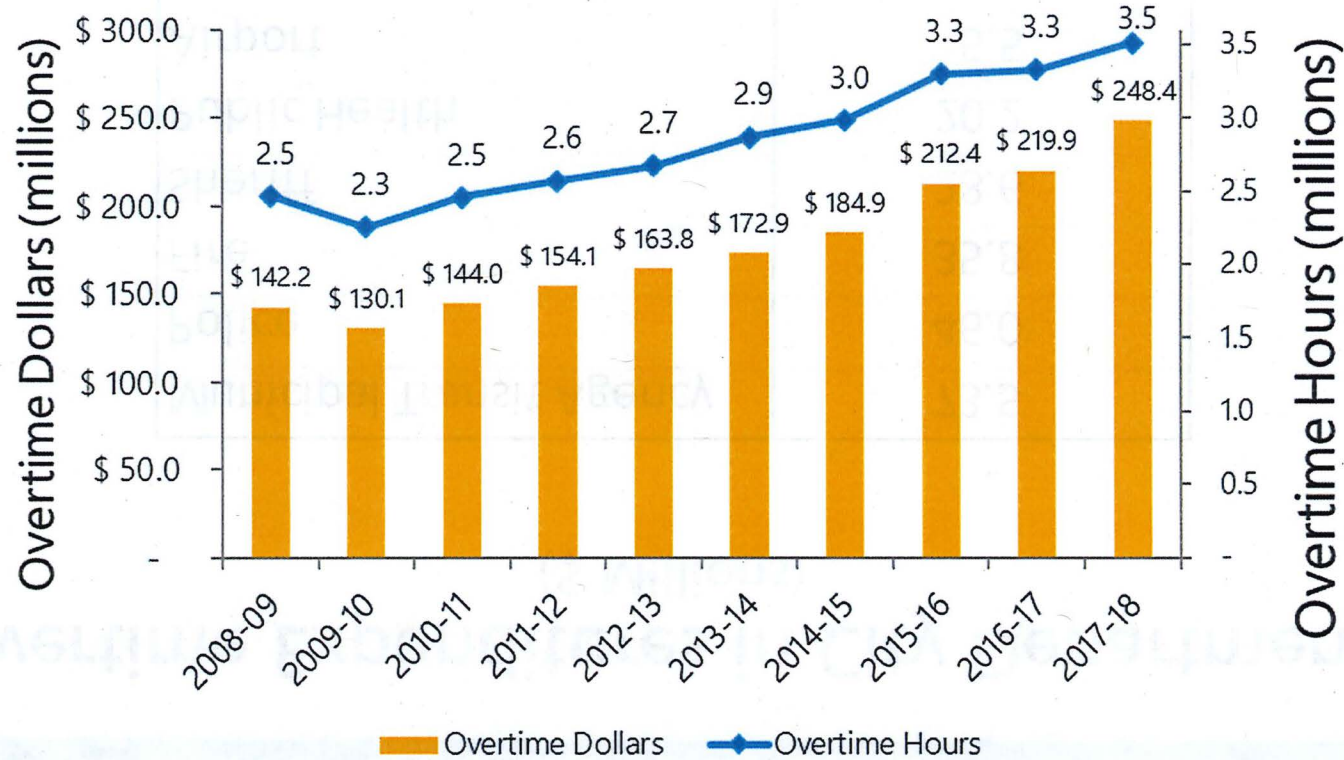
Office of the Controller

May 15, 2019

Overview

- Each year, the Controller's Office reviews Citywide overtime hours and expenditures in the prior fiscal year.
- We also analyze overtime and compensatory time at the departments with the highest overtime utilization: the Municipal Transportation Agency, Fire Department, Police Department, Sheriff's Department, and Department of Public Health.
- Finally, we check whether all departments follow restrictions on overtime hours that are in the Administrative Code.

Citywide: Hours up 5.4%; Expenditures up 13.0% from Fiscal Year 2016-17 to 2017-18



Overtime Expenditures in City Departments (\$ Millions)

Municipal Transit Agency	73.5
Police	46.0
Fire	35.8
Sheriff	28.6
Public Health	20.2
Airport	5.5
Public Utilities	4.8
Emergency Management	4.7
Public Works	4.2
Admin Services	2.7
All Other Departments	22.3
Total	248.4

Overtime Costs Are Similar to Hiring Additional Workers

- In many situations, paying overtime is less expensive than hiring additional full-time staff, as there are no additional costs for health and retirement benefits or paid leave hours accrued.
- In addition, some overtime hours are paid at straight-time rather than time and a half.
- As a result, departments may choose to use overtime as a budgeting practice to manage costs while maintaining service levels.

Compensatory Time Earned Increased 9.1%

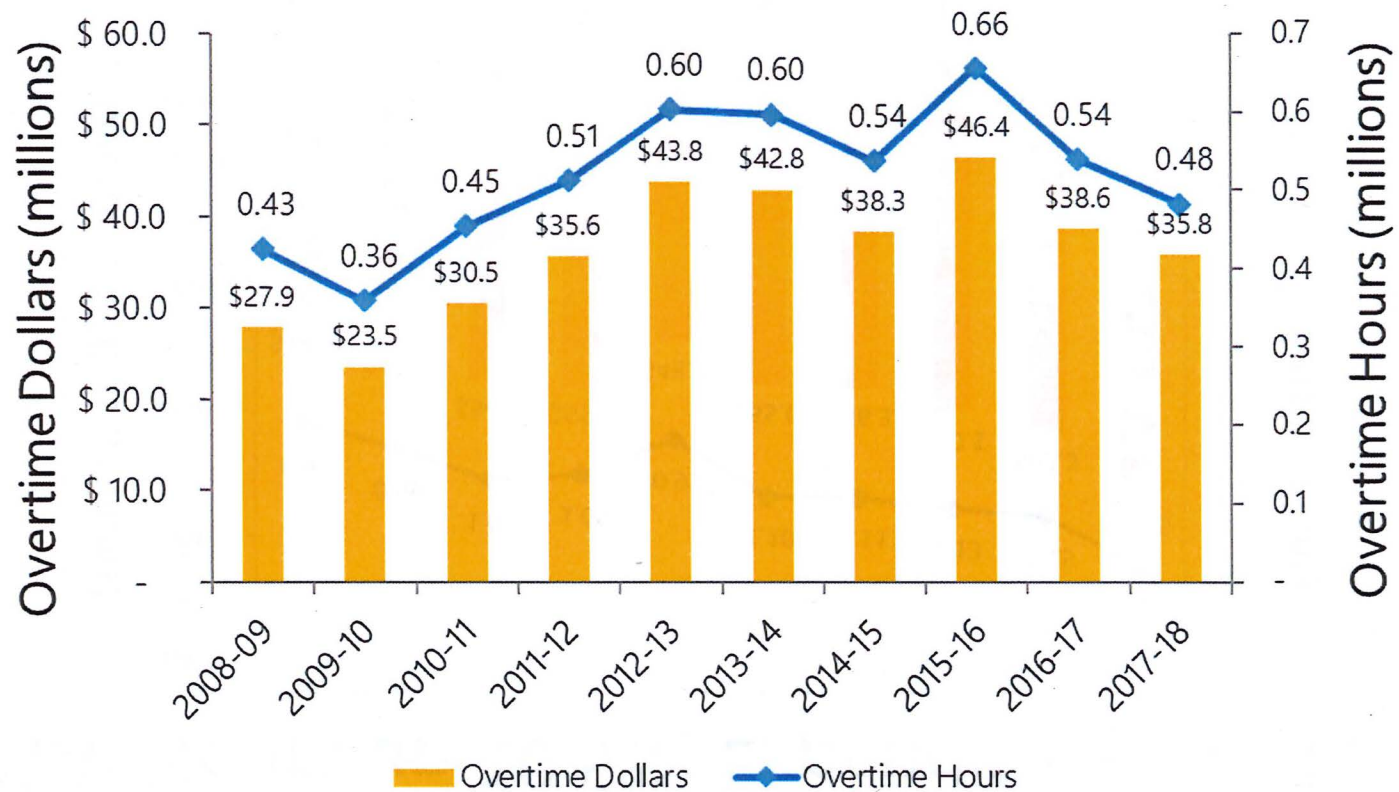
- Compensatory time off does not have a direct effect on the budget. However, it still creates costs:
 1. In job classes where overtime is not available, there is lost productivity due to the compensatory time off.
 2. In job classes with minimum staffing levels, compensatory time off can lead to even more overtime.
- For example, some employees can work an additional hour and elect to receive 1.5 hours of compensatory time instead of 1.5 hours of wages. But, when employees use the compensatory time, it leads to 1.5 hours of required backfill at an overtime cost of 2.25 hours of wages.

SFMTA: Hours up 10.5%; Expenditures up 16.1%

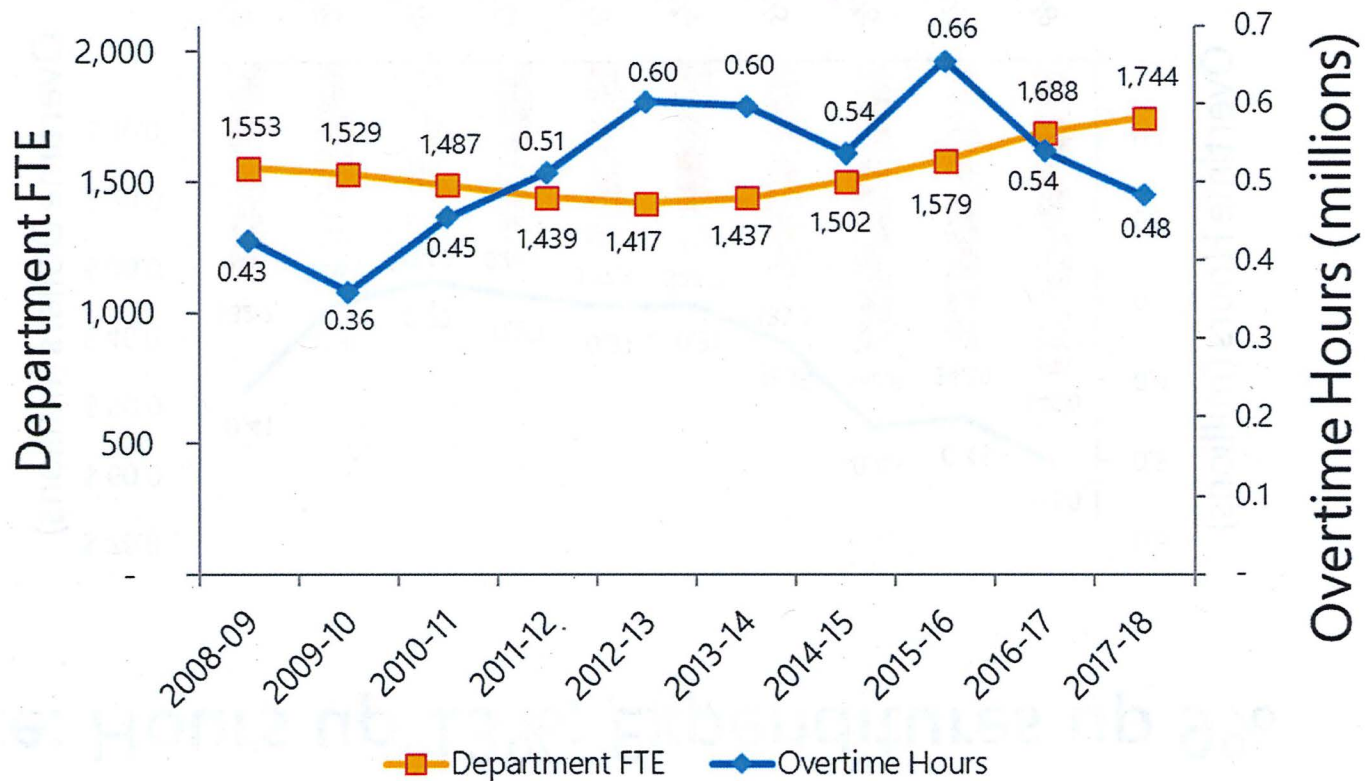


The Department reports overtime increased due to a shortage of Transit Operators, increased demands related to special events and construction, and training to service the new rail vehicles.

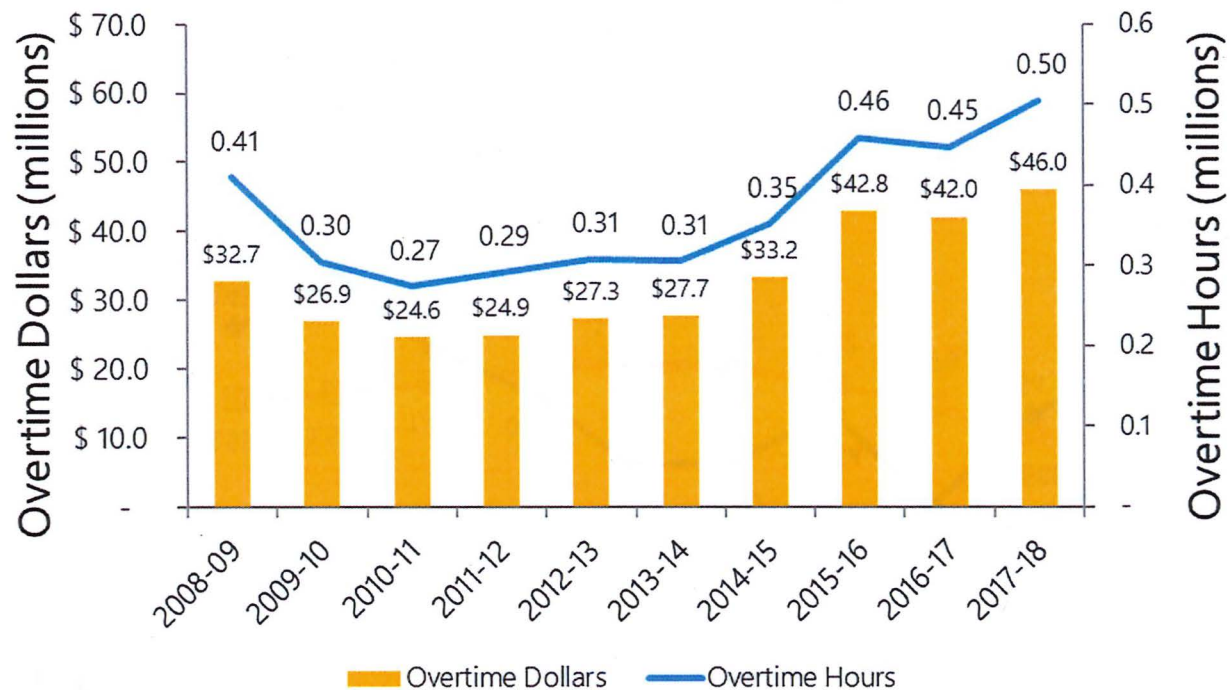
FIR: Hours down 11%; Expenditures down 7%



Overtime Hours at the Fire Department Fell as FTEs Increased

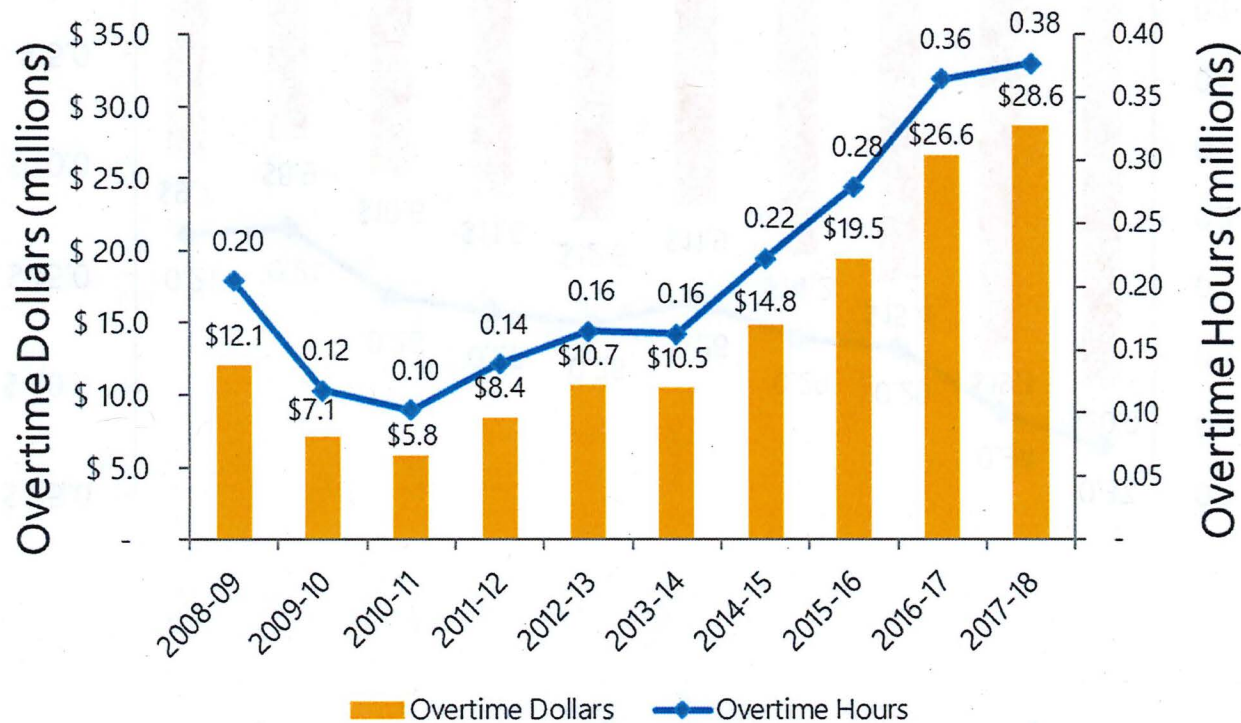


Police: Hours up 13%; Expenditures up 9%



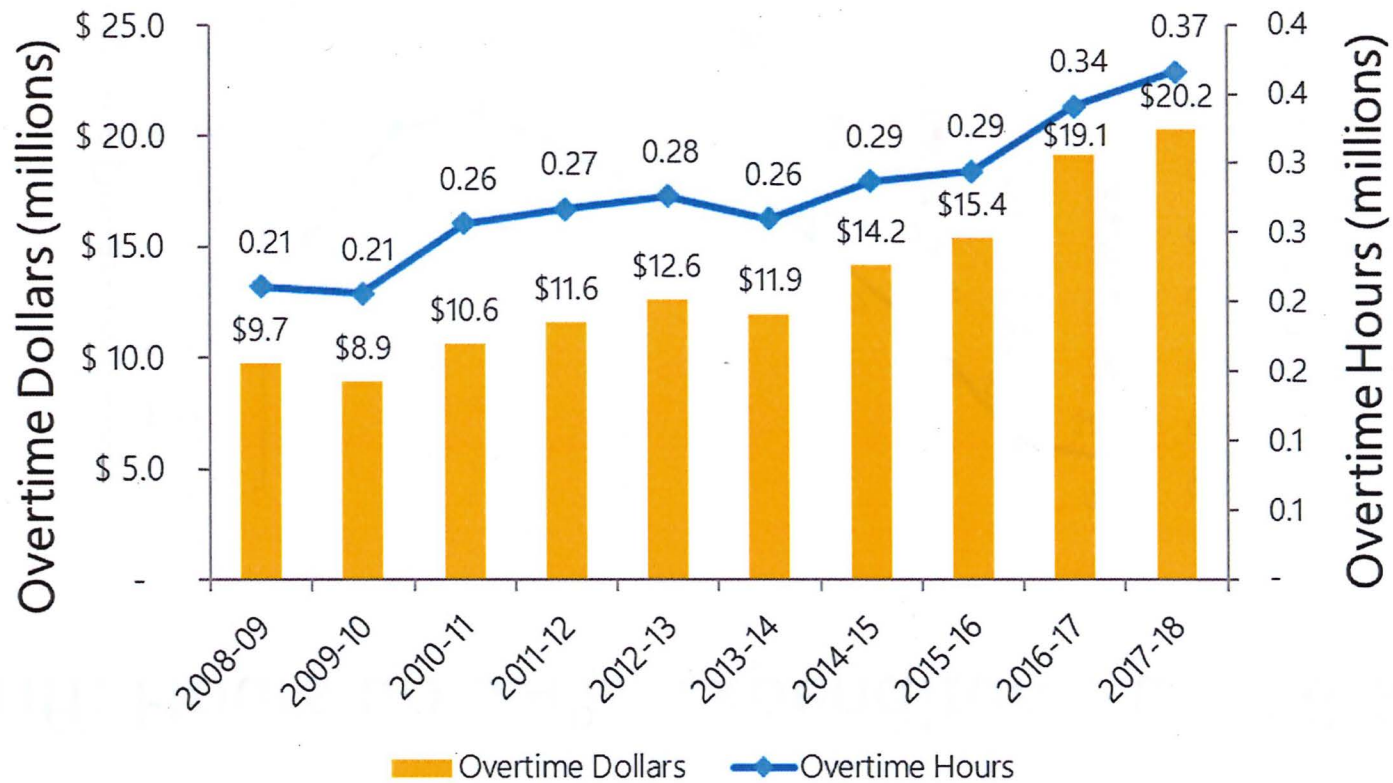
33% of overtime is funded by private party requests; 9% of overtime is funded through work orders.

Sheriff: Hours up 3.4%; Expenditures up 7.6%

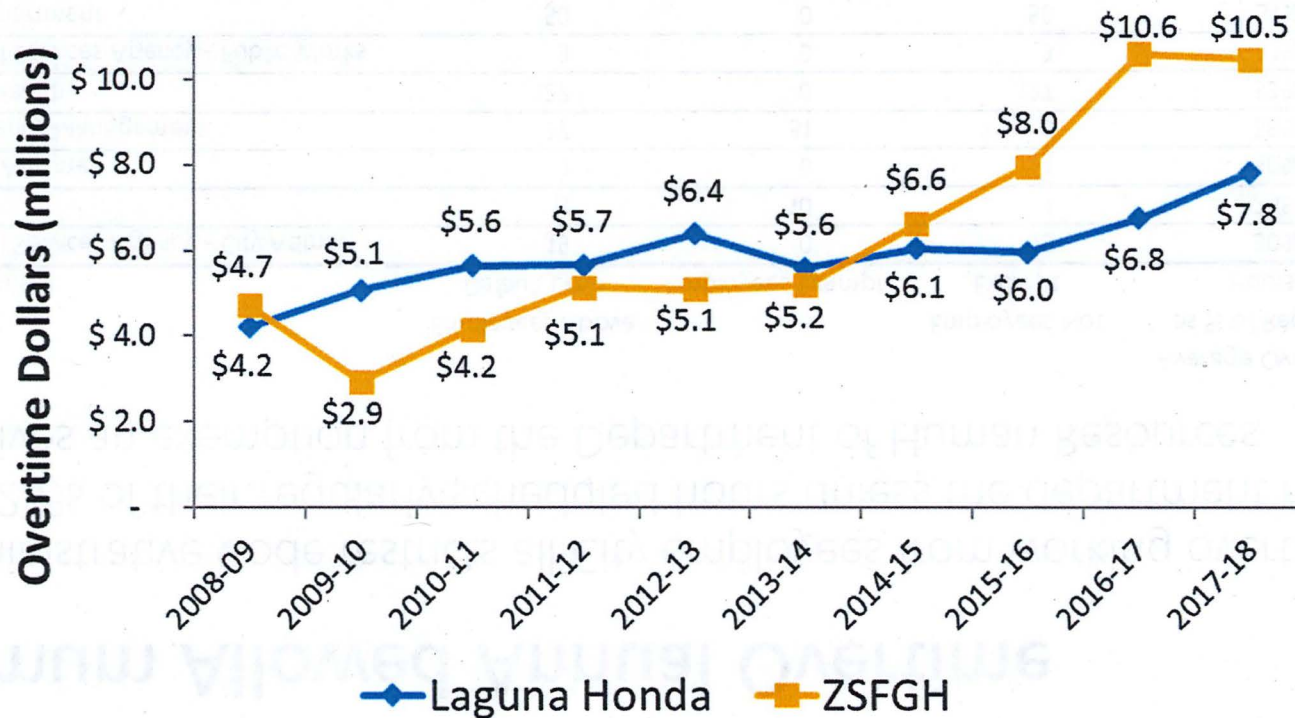


The Department met its staffing goals for FY 2017-18.

DPH: Hours up 7.3%; Expenditures up 6.0%



Overtime Expenditures at ZSFGH Exceed Expenditures in Laguna Honda



Maximum Allowed Annual Overtime

The Administrative Code restricts all City employees from working overtime that exceeds 25% of their regularly scheduled hours unless the department requests and receives an exemption from the Department of Human Resources.

Department	Employees Above Default Limit	Employees Exempt	Employees Not Exempt	Average Overtime as % of Regular Hours
General Services Agency - City Admin	15	0	15	30%
Airport	11	10	1	28%
District Attorney	1	0	1	30%
Emergency Management	37	31	6	38%
Public Health	127	0	127	33%
General Services Agency - Public Works	3	0	3	31%
Fire Department	50	0	50	31%
Human Services	3	0	3	29%
Juvenile Probation	11	4	7	29%
Library	2	0	2	46%
Municipal Transportation Agency	584	0	584	35%
Police	36	22	14	27%
Port	1	0	1	29%
Public Utilities Commission	18	0	18	31%
Elections	10	0	10	35%
Sheriff	208	0	208	42%
War Memorial	1	0	1	26%
Total	1,117	67	1,050	36%

Questions?

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