

File No. 180186

Committee Item No. 7
Board Item No. 9

COMMITTEE/BOARD OF SUPERVISORS
AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee
Board of Supervisors Meeting

Date March 8, 2018
Date April 3, 2018

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
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| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" type="checkbox"/> | <input checked="" 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 |
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| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
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Completed by: Linda Wong Date March 2, 2018
Completed by: Linda Wong Date March 14, 2018

1 [De-Appropriation and Re-Appropriation - From Salaries, Fringe Benefits, Non-Personnel
2 Services - Overtime and Salary Expenditures - Various Departments - \$13,348,029 -
3 .FY2017-2018]

4 **Ordinance de-appropriating \$13,348,029 from permanent salaries, fringe benefit**
5 **expenses, and non-personnel services, and appropriating \$13,348,029 to overtime in**
6 **the Sheriff's Department, Police Department, and the Department of Emergency**
7 **Management operating budgets in order to support the Departments projected**
8 **increases in overtime in FY2017-2018, as required per Ordinance No. 194-11, and to**
9 **salaries in the Public Health Department; this Ordinance requires a two-thirds vote of**
10 **all members of the Board of Supervisors for approval of the Sheriff's Department,**
11 **Police Department, the Department of Public Health and the Department of Emergency**
12 **Management appropriations, pursuant to Charter, Section 9.113(c).**

13
14 Note: Additions are *single-underline italics Times New Roman*;
15 deletions are *strikethrough italics Times New Roman*.
16 Board amendment additions are double underlined.
Board amendment deletions are ~~strikethrough normal~~.

17 Be it ordained by the People of the City and County of San Francisco:

18
19 Section 1. The uses of funding outlined below are herein de-appropriated to reflect the
20 projected funding available for FY2017-2018.

21
22 **Uses De-Appropriation**
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1	Fund/	Project & Activity/	Account	Description	Amount
2	Department ID	Authority			
3	10000	10001929-0006	501010	Salaries	(\$3,600,000)
4	GF – Annual Account	Sheriff	Salaries		
5	Control/	Administration/			
6	232331 - Sheriff	10000 Operating			
7					
8	10000	10001929-0003	501010	Salaries	(\$600,000)
9	GF – Annual Account	Sheriff	Salaries		
10	Control/	Administration/			
11	232331 - Sheriff	10000 Operating			
12					
13	10000	10001929-0003	513010	Fringe	(\$700,000)
14	GF – Annual Account	Sheriff Administration	Fringe	Benefits	
15	Control/	10000 Operating	Benefits		
16	232331 - Sheriff				
17					
18	10000	10001929-0005	513010	Fringe	(\$500,000)
19	GF – Annual Account	Sheriff	Fringe	Benefits	
20	Control/	Administration/	Benefits		
21	232331 - Sheriff	10000 Operating			
22					
23	10000	10001929-0004	513010	Fringe	(\$600,000)
24	GF – Annual Account	Sheriff	Fringe	Benefits	
25	Control/	Administration/	Benefits		

1	Fund/	Project & Activity/	Account	Description	Amount
2	Department ID	Authority			
3	232331 - Sheriff	10000 Operating			
4					
5	Subtotal - Sheriff's				<u>(\$6,000,000)</u>
6	Department				
7	De-appropriation				
8					
9	10000	10001911-0002/	501010	Salaries	(\$1,176,768)
10	GF – Annual Account	Police Commission	Salaries		
11	Control/	Field Operations/			
12	232087 – Police	10000 Operating			
13	Field Operations Bureau				
14	Patrol				
15					
16	Subtotal – Police				<u>(\$1,176,768)</u>
17	Department				
18	De-appropriation				
19					
20	21080	10001834-0001-	513010 Fringe	Fringe Benefits	(\$4,730,533)
21	Public Health - San	9990/ General	Benefits		
22	Francisco General Hospital -	Hospital Budget			
23	Annual Account Control/	Acute Care Rollup			
24	251667 – General Hospital				
25	General Accounting				

1	Fund/	Project & Activity/	Account	Description	Amount
2	Department ID	Authority			
3	Subtotal - Department of				<u>(\$4,730,533)</u>
4	Public Health				
5	De-appropriation				
6					
7	10020 -	10006405 - 0001/	585030 -	Capital Project	(\$62,033)
8	General Fund Continuing	911 Center	Capital Project	Budget	
9	Authority Control/ 229985 -	Uninterruptible	Budget	Carryforward	
10	Department of Emergency	Power Upgrade/	Carryforward		
11	Management Administration	10959 -			
12		Uninterruptible			
13		Power			
14					
15	10020 -	10006417 - 0001/		Programmatic	(\$159,000)
16	General Fund Continuing	Workforce	506070 -	Project Budget	
17	Authority Control/ 229985 -	Scheduling System/	Programmatic		
18	Department of Emergency	10978 - Emergency	Project Budget		
19	Management Administration	Management			
20		Workforce			
21		Scheduling System			
22					
23	10020	10006409 - 0001/		Capital Project	(\$300,000)
24	GF - Annual Account	Radio Site	585030 -	Budget	
25	Control/ 229985 -	Improvement/ 10965	Capital Project	Carryforward	

1	Fund/	Project & Activity/	Account	Description	Amount
2	Department ID	Authority			
3	Department of Emergency	- EM Radio Site	Budget		
4	Management Administration	Improvement	Carryforward	Capital Project	(\$100,000)
5	10020	10006407 - 0001/	585030 -	Budget	
6	GF - Annual Account	Critical Infrastructure	Capital Project	Carryforward	
7	Control/ 229985 -	Protection/ 10962 -	Budget		
8	Department of Emergency	Emergency	Carryforward		
9	Management Administration	Management Critical			
10		Infrastructure			
11		Protection			
12					
13	10020	10006413 - 0001/	506070 -	Programmatic	(\$552,695)
14	GF - Annual Account	Emergency	Programmatic	Project Budget	
15	Control/ 229985 -	Management Radio	Project Budget		
16	Department of Emergency	Replacement			
17	Management Administration	Project/ 10970 -			
18		Emergency			
19		Management Public			
20		Safety Radio System			
21					
22	10000	10001776 - 0001/		General Fund	(\$267,000)
23	GF - Annual Account	Emergency		Human Resources	
24	Control/ 229985 -	Management		Worker's	
25		Department of		Compensation	

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Fund/ Department ID	Project & Activity/ Authority	Account	Description	Amount
Department of Emergency Management Administration	Emergency Management Administration/ 10000 - Operating	581460 - General Fund Human Resources Worker's	Claims	
Subtotal – Department of Emergency Management De-appropriation			Compensation	<u>(\$1,440,728)</u>
Total USES De-Appropriation				<u>(\$13,348,029)</u>

Section 4. The uses of funding outlined below are herein appropriated to reflect the projected use of funding for FY2017-2018.

Uses Re-Appropriation

Fund/ Department ID	Project & Activity/ Authority	Account	Description	Amount
10000 GF – Annual Account Control/ 232331 – Sheriff	10001929-0006 Sheriff Administration 10000 Operating	511010 – Overtime - Scheduled Miscellaneous	Overtime -Scheduled Miscellaneous	\$3,600,000

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Fund/	Project & Activity/	Account	Description	Amount
Department ID	Authority			
10000 GF – Annual Account	10001929-0003	511010 –	Overtime -Scheduled	\$1,300,000
Control/	Sheriff Administration	Overtime -	Miscellaneous	
232331 - Sheriff	10000 Operating	Scheduled		
		Miscellaneous		
10000 GF – Annual Account	10001929-0005	511010 –	Overtime -Scheduled	
Control/	Sheriff Administration	Overtime -	Miscellaneous	\$500,000.
232331 - Sheriff	10000 Operating	Scheduled		
		Miscellaneous		
10000 GF – Annual Account	10001929-0004	511010 –	Overtime -Scheduled	\$600,000
Control/	Sheriff Administration	Overtime -	Miscellaneous	
232331 - Sheriff	10000 Operating	Scheduled		
		Miscellaneous		
Subtotal – Sheriff’s				<u>\$6,000,000</u>
Department				
10000	10001911-0002/	511010 –	Overtime -Scheduled	\$1,176,768
GF – Annual Account	Police Commission	Overtime -	Miscellaneous	
Control/	Field Operations/	Scheduled		
232087 – Police	10000 Operating	Miscellaneous		
Field Operations Bureau				
Patrol				

1	Fund/	Project & Activity/	Account	Description	Amount
2	Department ID	Authority			
3	Subtotal – Police				<u>\$1,176,768</u>
4	Department				
5					
6	21080	10001834-0001-	501010	Salaries	4,730,533
7	Public Health - San	.9990/ General	Salaries		
8	Francisco General Hospital -	Hospital Budget			
9	Annual Account Control/	Acute Care Rollup			
10	251667 – General Hospital				
11	General Accounting				
12					
13	Subtotal - Department of				<u>\$4,730,533</u>
14	Public Health				
15					
16	10000	10001780 – 0001/	511010 -	Overtime	\$1,440,728
17	GF – Annual Account	Emergency	Overtime		
18	Control /229985 –	Management			
19	Department of Emergency	Department of			
20	Management Administration	Emergency			
21		Management			
22		Communication/			
23		10000 Operating			
24					
25					

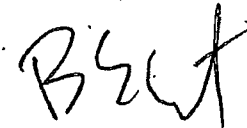
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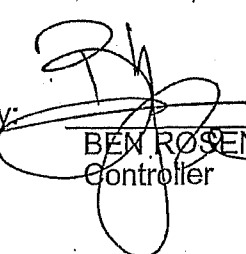
Fund/ Department ID	Project & Activity/ Authority	Account	Description	Amount
Subtotal – Department of Emergency Management				<u>\$1,440,728</u>
Total USES Re-Appropriation				<u>\$13,348,029</u>

Section 5. The Controller is authorized to record transfers between funds and adjust the accounting treatment of sources and uses appropriated in this Ordinance as necessary to conform with Generally Accepted Accounting Principles.

APPROVED AS TO FORM:
DENNIS J. HERRERA, City Attorney

FUNDS AVAILABLE:
BEN ROSENFELD, Controller

By: 
BUCK DELVENTHAL
Deputy City Attorney

By: 
BEN ROSENFELD
Controller

<p>Item 7 File 18-0186</p>	<p>Departments: Sheriff, Emergency Management, Public Health, Public Utilities Commission, Police, Fire</p>
<p>EXECUTIVE SUMMARY</p>	
<p style="text-align: center;">Legislative Objectives</p>	
<p>The proposed ordinance (a) de-appropriates \$13,348,029 from permanent salaries, fringe benefits, projects, and workers compensation, and (b) appropriates \$13,348,029 to (i) overtime in the Sheriff's Department, Police Department, and the Department of Emergency Management, and (ii) salaries in the Department of Public Health. Approval of the proposed ordinance requires a two-thirds vote of all members of the Board of Supervisors pursuant to Charter Section 9.113(c).</p>	
<p style="text-align: center;">Fiscal Impact</p>	
<ul style="list-style-type: none"> • The Sheriff's Department has (a) \$6,000,000 in surplus salaries due to vacant positions; and (b) projected excess overtime expenditures of \$6,000,000 due to backfilling vacant positions to meet minimum staffing levels in the jails and new security needs with the Medical Examiner. • The Department of Emergency Management has (a) \$1,440,728 in surplus project funds and workers compensation due to completed projects, unspent contingency funds and project implementation delays; and (b) projected excess overtime expenditures of \$1,440,728 due to increased emergency call volume and staff attrition, especially for Public Safety Communications Dispatchers. • The Department of Public Health has (a) \$4,730,533 in surplus fringe benefits at Zuckerberg San Francisco General Hospital (ZSFG) as census-driven staffing increases have been met partially using temporary and per diem staffing, which have lower fringe benefit costs than permanent staff; and (b) projected excess salaries expenditures of \$4,730,533 due to increased staffing to meet a higher-than-budgeted patient census. • The Police Department has (a) \$1,176,768 in surplus salaries due the early transfer of officers to the SFPD Airport Bureau to backfill vacancies at the Airport; and (b) projected excess overtime expenditures of \$1,176,768 incurred entirely through mutual aid response in October to the North Bay Fires. 	
<p style="text-align: center;">Policy Considerations</p>	
<ul style="list-style-type: none"> • The Budget and Legislative Analyst's Office is currently evaluating the Police Department's use of overtime as part of the performance audit of the Police Department's staffing and overtime. The audit report is expected to be completed by May 2018. 	
<p style="text-align: center;">Recommendation</p>	
<ul style="list-style-type: none"> • Approve the proposed ordinance. 	

MANDATE STATEMENT

Charter Section 9.105 provides that amendments to the Annual Appropriation Ordinance be subject to Board of Supervisors approval by ordinance, after the Controller certifies the availability of funds.

Administrative Code Section 3.17 requires that the Annual Appropriation Ordinance contain a separate overtime appropriation within the Airport, Emergency Management, Fire, Police, Public Health, Public Utilities, Public Works, Recreation and Park, and Sheriff Departments' operating budgets. In accordance with Administrative Code Section 3.17(b), these nine identified City departments must first obtain Board of Supervisors supplemental appropriation approval prior to the expenditure of additional overtime if their overtime expenditures are proposed to be greater than the amount of overtime previously appropriated by the Board of Supervisors in the department's budget.

Charter Section 9.113(c) states that, in the event the Mayor or a member of the Board of Supervisors recommends a supplemental appropriation ordinance after the adoption of the budget and prior to the end to the budget year that contains any item rejected by the Mayor or the Board of Supervisors in the original budget appropriation, the supplemental appropriation can only be approved by a two-thirds vote of the Board of Supervisors.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance (a) de-appropriates \$13,348,029 from permanent salaries, fringe benefits, projects, and workers compensation, and (b) appropriates \$13,348,029 to (i) overtime in the Sheriff's Department, Police Department, and the Department of Emergency Management, and (ii) salaries in the Department of Public Health. Approval of the proposed ordinance requires a two-thirds vote of all members of the Board of Supervisors pursuant to Charter Section 9.113(c).

Table 1 below summarizes the proposed appropriation of \$13,248,029 by department.

Table 1: Appropriation of \$13,248,029 by Department

	Sheriff	Emergency Management	Public Health – Zuckerberg San Francisco General	Police	Total
Sources					
<u>De-appropriation</u>					
Salaries	\$4,200,000			\$1,176,768	\$5,376,768
Fringe Benefits	1,800,000		4,730,533		
Projects		1,173,728			
Workers Compensation		267,000			
Total Sources	\$6,000,000	\$1,440,728	\$4,730,533	\$1,176,768	\$13,348,029
Uses					
<u>Appropriation</u>					
Overtime	6,000,000	\$1,440,728		\$1,176,768	8,617,496
Salaries			4,730,533		4,730,533
Total Uses	6,000,000	1,440,728	4,730,533	1,176,768	\$13,348,029

FISCAL IMPACT

Sheriff’s Department: \$6,000,000

The proposed ordinance de-appropriates \$6,000,000 in surplus salaries, and fringe benefits in the Sheriff’s Department’s FY 2017-18 budget to pay for \$6,000,000 in overtime expenditures, as shown in Table 2 below.

Table 2: Sheriff’s Department Appropriation to Overtime¹

Sources	
<u>De-appropriation</u>	
Permanent Salaries	\$4,200,000
Fringe Benefits	1,800,000
Total Sources	\$6,000,000
Uses	
<u>Appropriation</u>	
Overtime	\$6,000,000
Total Uses	\$6,000,000

¹ De-appropriated salaries and fringe benefits come from positions at County Jail 2 (located at 425 7th Street), County Jail 4 (located at the Hall of Justice, 850 Bryant Street), County Jail 5 (located at 1 Moreland Drive in San Bruno), and the Office of the Sheriff. The requested appropriation for overtime pay is for positions at the same locations.

According to Mr. Crispin Hollings, Sheriff's Department Chief Financial Officer, the savings in salaries and fringe benefits are due primarily to vacant positions. As of January 2018, the Sheriff's Department had 58 open requisitions to hire entry level deputies, of which approximately 35 are expected to be filled by March 2018. There are also 35 deputies attending Academy training, but who would not be available for service for about 9 months.

The overtime was primarily used to backfill vacant positions to meet minimum staffing levels in the jails and meet new security needs with the Medical Examiner. However, some of the backfilling was offset by reduced staffing at Zuckerberg San Francisco General Hospital in the first quarter of FY 2017-18. According to Mr. Hollings, deputy overtime peaked in July 2017 with approximately 15,000 hours per pay period, but has declined to approximately 12,500 hours per pay period in January 2018. As new deputies are onboarded, the Sheriff's Department anticipates ending the fiscal year with approximately 11,000 overtime hours per pay period. According to Mr. Hollings, the overtime is for both uniformed and miscellaneous positions. The new Oracle FSP financial system does not distinguish between uniformed and miscellaneous positions.

The Sheriff's Department's budget for overtime in FY 2017-18 is \$22,674,734. As of the February 9, 2018 pay period, the Sheriff's Department's actual overtime expenditures were \$18,084,678. The requested re-appropriation of \$6,000,000 would increase the overtime budget from \$22,674,734 to \$28,674,734, an increase of 26.5 percent.

The total overtime budget (original budget and the requested appropriation) of \$28.7 million is approximately \$5.4 million or 23 percent more than the Sheriff Department's total overtime expenditures of \$23.3 million in FY 2016-17.²

Department of Emergency Management: \$1,440,728

The proposed ordinance de-appropriates \$1,440,728 in project funds and workers compensation in the Department of Emergency Management's (Emergency Management) FY 2017-18 budget to pay for \$1,440,728 in overtime expenditures, as shown in Table 3 below.

² The FY 2017-18 budget increased overtime by \$9.5 million, from \$10.5 million in FY 2016-17 to \$20.0 million in FY 2017-18.

Table 3: Department of Emergency Management Appropriation to Overtime

Sources	
<u>De-appropriation</u>	
911 Center Power Upgrade	\$62,033
Workforce Scheduling System	159,000
Radio Site Improvement	300,000
Critical Infrastructure Protection	100,000
Public Safety Radio System	552,695
Workers' Compensation	267,000
Total Sources	\$1,440,728
Uses	
<u>Appropriation</u>	
Overtime	\$1,440,728
Total Uses	\$1,440,728

According to Mr. William Lee, Emergency Management Deputy Director of Administration and Support, funds were available from the above projects because of (i) projects completed with available surplus funds (911 Center Power Upgrade, Critical Infrastructure Protection); (ii) unspent contingency funds (Radio Site Improvement, Public Safety Radio System); and (iii) project implementation delays (Workforce Scheduling System). Workers' Compensation savings is due to a reduced level of claims.

According to Mr. Lee, emergency call volume has increased by about 12 percent in FY 2017-18 compared to the prior year. As daily call volume began to spike in April and May 2017, Emergency Management's service level dropped significantly. Emergency Management's service standard is to answer 90 percent of emergency calls in 10 seconds or less, but it dropped to about 65 percent. Late Mayor Ed Lee directed Emergency Management to achieve the 90 percent service standard as quickly as possible, and with additional overtime, the standard was met in late November 2017.

According to Mr. Lee, another factor contributing to increased overtime is attrition. Emergency Management has improved its hiring process and reduced attrition early in the training process. However, attrition has increased among fully-trained dispatchers. Since new hires spend about 75 percent of their first year in training, they are unable to contribute immediately and fill in for staff vacancies. As a result, additional overtime was needed to address the increased workload. According to Mr. Lee, nearly all Emergency Management's overtime is used for Public Safety Communications Dispatchers, Supervisors, and Coordinators.

Emergency Management's budget for overtime in FY 2017-18 is \$3,295,352. As of the February 9, 2018 pay period, Emergency Management's actual overtime expenditures were \$2,905,923. The requested re-appropriation of \$1,440,728 would increase the overtime budget from \$3,295,352 to \$4,736,080, an increase of 44 percent. The total overtime budget (original budget and the requested appropriation) of \$4,736,080 is approximately \$750,000 or 19

percent more than the Department of Emergency Management's total overtime expenditures of \$3,988,138 in FY 2016-17.

Department of Public Health: \$4,730,533

The proposed ordinance de-appropriates \$4,730,533 in surplus fringe benefits at Zuckerberg San Francisco General Hospital (ZSFG) in the Department of Public Health's FY 2017-18 budget to pay for \$4,730,533 in ZSFG temporary and per diem salaries, as shown in Table 4 below.

Table 4: Department of Public Health Appropriation to Salaries at ZSFG

Sources	
<u>De-appropriation</u>	
Fringe Benefits	\$4,730,533
Total Sources	\$4,730,533
Uses	
Salaries (ZSFG)	\$4,730,533
Total Uses	\$4,730,533

According to Mr. Greg Wagner, Chief Financial Officer at DPH, salaries at ZSFG are projected to exceed budget by approximately \$12.8 million due to higher-than-budgeted patient census, resulting in higher-than-budgeted staffing levels to meet regulatory and patient care requirements. Mr. Wagner states that the average patient census for the past seven months (July 2017 through January 2018) is 200 per day in the medical surgical and critical care units, which exceeds the budgeted patient census of 178 per day by approximately 12 percent. This overage in salary expenditures is partially offset by projected fringe benefit savings of \$4,730,533 as census-driven staffing increases have been met partially using temporary and per diem staffing, which have lower fringe benefit costs than permanent staff. According to Mr. Wagner, the projected average patient census for these units from February 2018 through June 2018 is 202 per day. ZSFG projects a \$27.9 million surplus in net patient revenues resulting largely from the higher-than-budgeted patient census.

DPH's budget for salaries at ZSFG in FY 2017-18 is \$374,802,322. Given the higher-than-budgeted staffing levels, the projected budget for salaries in FY 2017-18 is \$387,588,938, for a salary shortfall of \$12,786,616. The requested re-appropriation of \$4,730,533 will increase the DPH salaries budget from \$374,802,322 to \$379,532,855. The revised salary budget of \$379,532,855 is still \$8,056,032 less than the projected salaries in FY 2017-18 of \$387,588,938. According to Mr. Wagner, DPH projects that the remaining salary shortfall of \$8,056,083 will be partially offset by personnel savings in Behavioral Health, Jail Health, and Public Health divisions. In addition, Mr. Wagner states that there will likely be salary expenditures that are more appropriately charged to projects, partially relieving the projected deficit in operating accounts. Additional salary spending controls have also been implemented at ZSFG. This includes a greater number of approvals for hiring of non-clinical positions and a review of overtime and per diem expenditures.

Police Department: \$1,176,768

The proposed ordinance de-appropriates \$1,176,768 in surplus salaries in the Police Department’s FY 2017-18 budget to pay for \$1,76,768 in Police Department overtime expenditures, as shown in Table 5 below.

Table 5: Police Department Appropriation to Overtime

Sources	
<u>De-appropriation</u>	
Permanent Salaries	\$1,176,768
Total Sources	\$1,176,768
Uses	
Overtime	1,176,768
Total Uses	\$1,176,768

According to Ms. Carolyn Welch, Budget Manager for the San Francisco Police Department, the overtime was incurred entirely through mutual aid response in October to the North Bay Fires. The San Francisco Police Department worked 14,015 hours on the North Bay Fires, of which 105 hours were non-uniformed officers. The San Francisco Police Department is working with Sonoma County, the applicant agency for the joint California Office of Emergency Services and Federal Emergency Management Agency (FEMA) Public Assistance Grant claim, to reimburse the amount, but expects the process to take a few years.

The salary savings are from the transfer of officers to the SFPD Airport Bureau to backfill vacancies at the Airport – implemented a few months earlier than planned to meet Airport staffing needs. According to Ms. Welch, the Police Department does not expect additional salary savings at the end of the fiscal year. The Police Department has a few uniform vacancies due to higher than projected Academy attrition. The Police Department is using Airport funds to increasing the size of the next Academy class in order to fill these vacancies, as discussed in File 18-0113 of this report. There are no funded non-uniform position vacancies.

The Police Department’s budget for overtime in FY 2017-18 is \$18,027,240. The Police Department’s actual overtime expenditures to date are \$12,327,153. The requested re-appropriation of \$1,176,768 would increase the overtime budget from \$18,027,240 to \$19,204,008, an increase of approximately seven percent. The total overtime budget (original budget and the requested appropriation) of \$19,204,008 is \$1,440,540 or seven percent less than the Police Department’s total overtime expenditures of \$20,644,548 in FY 2016-17.

The Budget and Legislative Analyst’s Office is currently evaluating the Police Department’s use of overtime as part of the performance audit of the Police Department’s staffing and overtime. The audit report is expected to be completed by May 2018.

RECOMMENDATION

Approve the proposed ordinance.

OFFICE OF THE MAYOR
SAN FRANCISCO



MARK FARRELL
MAYOR

BOARD OF SUPERVISORS
SAN FRANCISCO

2018 FEB 27 PM 4:02

BY AK

TO: *AK* Angela Calvillo, Clerk of the Board of Supervisors
FROM: *AK* Mayor Farrell
RE: De-Appropriation and Re-Appropriation – Expenditures of \$13,348,029
Supporting Increased Overtime and Salary Expenditures - FY2017-2018
DATE: February 27, 2018

Attached for introduction to the Board of Supervisors is an ordinance de-appropriating \$13,348,029 from permanent salaries, fringe benefit expenses, and non-personnel services, and appropriating \$13,348,029 to overtime in the Sheriff's Department, Police Department, and the Department of Emergency Management operating budgets in order to support the Departments projected increases in overtime as required per Ordinance No. 194-11, and to salaries in the Public Health Department. This Ordinance requires a two-thirds vote of all members of the Board of Supervisors for approval of the Sheriff's Department, Police Department, the Department of Public Health and the Department of Emergency Management appropriations, pursuant to section Charter Section 9.113(c).

I respectfully request a waiver of the 30-day hold and that this item be calendared in Budget & Finance Committee on March 8, 2018.

Should you have any questions, please contact Andres Power (415) 554-5168.

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SAN FRANCISCO DEPUTY SHERIFFS' ASSOCIATION, INC.

"Serving the Deputy Sheriffs' of San Francisco since 1952"

PRESIDENT
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SERGEANT-AT-ARMS
Vacant

March 08, 2018

San Francisco Board of Supervisors
Budget & Finance Committee
1 Dr. Carlton Goodlett Place
San Francisco , CA 94102

PROBLEM:

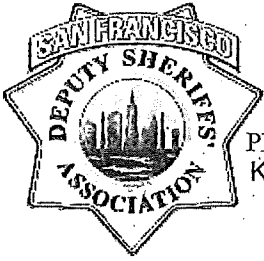
Our members are overworked and exhausted. The staffing numbers need to be increased. With expansion, promotions, retirements and deputies leaving for other agencies a staffing increase needs to be in the budget to allow more job requisitions to be filled.

Within the last couple months, two deputies suffered from stress related work conditions due to the excessive amount of "drafting" (last minute mandatory overtime). One deputy was under a severe amount of stress due to the mandatory overtime and threatened to kill himself. Another deputy went out on disability due to stress from mandatory overtime. The deputies have been taken to the breaking point effecting their health, physical and mental well being.

In December of 2017, we experienced a higher than normal retirement rate. The dept. anticipates approximately 30 retirements a year, according to a statement made by administration. At the end of 2017 their was an unanticipated 63 retirements. This was due to the harsh mandatory overtime conditions which in turn brought morale to its lowest levels.

STUDIES:

According to U.S. Army studies, staying awake for 17 hours is functionally equivalent to having a blood alcohol concentration (BAC) of 0.05%; staying awake for 24 hours equates to a BAC of 0.10%. (In most states, it's illegal to drive with a BAC of 0.08% or higher.) Deputy Sheriffs who work a 16-hour shift may need to stay awake for up to 18 or 20 hours, especially if they have a long commute. Loss of even one night's sleep can lead to short-term memory deficits and impaired cognitive functioning.



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According to the National Highway Transportation Safety Administration, sleep deprivation is the main cause of drowsy driving and accidents due to sleep debt. Drowsy driving causes about 100,000 automobile accidents annually. In Minnesota, a nurse struck and killed a young woman

who was pulling weeds along the highway. The nurse had fallen asleep driving home after working the night shift. She'd worked from 7:30 PM to 8:00 AM in the 2 days before the accident and had slept a total of 8 hours in 3 days. She was less than 60 seconds from her home at the time of the fatal accident.

In a study of 1.3 million German workers' compensation claims, employee injuries increased exponentially after the 9th hour of work and occurred more often in evening- and night-shift workers. A meta-analysis of injury data from several studies of American healthcare workers found employee injury risk was 18% higher during the afternoon/evening shift than the morning/day shift, and 34% higher during the night shift.

Longer shifts also increase employee burnout and job dissatisfaction. A 2012 study found that the percentage of employees reporting burnout and an intent to leave their jobs rose as shift length increased. Employees working shifts of 10 hours or more were up to 2.5 times more likely than those working shorter shifts to experience burnout and job dissatisfaction and to intend to leave their jobs.

SOLUTION:

On an average over the last 3 years, I have noticed that 60 open job requisitions was consistently unfilled. This amount has brought harm to my membership physically and mentally. Prior to 2014, I had noticed that 30 open job requisitions was consistently unfilled. This amount was manageable with volunteers working the unfilled position. I recommend going forward that the City/Board of Supervisors/SF Sheriffs Department allow the filling of an additional 30 open job requisitions returning us to the average 30 open job requisitions a year which was manageable by volunteers from my membership.

Sincere regards,

Ken Lomba, SFDSA President
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