

File No. 240331

Committee Item No. 7

Board Item No. 1

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee
Board of Supervisors Meeting

Date May 15, 2024
Date June 4, 2024

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Ordinance |
| <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 |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <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 |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

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| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>POL Presentation 5/15/2024</u> |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
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Completed by: Brent Jalipa Date May 9, 2024

Completed by: Brent Jalipa Date May 16, 2024

1 [De-Appropriation and Appropriation - Expenditures of \$4,750,000 Supporting Increased
2 Overtime Expenditures - Police Department - FY2023-2024]

3 **Ordinance de-appropriating \$4,750,000 from permanent salaries and**
4 **appropriating \$4,750,000 to overtime in the Airport Division of the Police**
5 **Department, in order to support the Departments’ projected increases in overtime**
6 **in Fiscal Year (FY) 2023-2024, as required per Administrative Code, Section 3.17.**

7

8 Note: Additions are *single-underline italics Times New Roman*;
9 deletions are *strikethrough italics Times New Roman*.
10 Board amendment additions are double underlined.
11 Board amendment deletions are ~~strikethrough normal~~.

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

13

14 Section 1. The sources of funding outlined below are herein de-appropriated to
15 reflect the projected sources of funding for FY2023-2024.

16

17 **Uses De-appropriation**

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Fund /	Project & Activity /	Account	Description	Amount
Department ID	Authority			
17960 - AIR Op	10001907 - PC	501010 -	Perm Salaries-	(\$4,750,000)
Annual Account Ctrl /	Airport Police / 0001	Perm	Misc-Regular	
232104 - POL –	- Airport Police /	Salaries-		
Airport	10000 – Operating	Misc-Regular		
Total USES De-Appropriation				(\$4,750,000)

24

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2 Section 2. The uses of funding outlined below are herein appropriated to reflect
3 the projected funding available for FY 2023-24.
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6 **USES APPROPRIATION**

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Fund /	Project & Activity /	Account	Description	Amount
Department ID	Authority			
17960 - AIR Op	10001907 - PC	511010 -	Overtime -	\$4,750,000
Annual Account Ctrl	Airport Police / 0001	Overtime -	Scheduled Misc	
/ 232104 - POL –	- Airport Police /	Scheduled		
Airport	10000 – Operating	Misc		
Total USES				\$4,750,000

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17 Section 3. The Controller is authorized to record transfers between funds and
18 adjust the accounting treatment of sources and uses appropriated in this ordinance as
19 necessary to conform with Generally Accepted Accounting Principles and other laws.
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APPROVED AS TO FORM:
DAVID CHIU, City Attorney

FUNDS AVAILABLE:
GREG WAGNER, Controller

By: _____/s/_____
ANNE PEARSON
Deputy City Attorney

By: _____/s/_____
GREG WAGNER
Controller

<p>Item 7 File 24-0331</p>	<p>Department: Police Department (Police)</p>
<p>EXECUTIVE SUMMARY</p>	
<p style="text-align: center;">Legislative Objectives</p> <ul style="list-style-type: none"> The proposed ordinance would de-appropriate \$4,750,000 in permanent salaries and appropriate \$4,750,000 in overtime in the San Francisco Police Department (SFPD) Airport Bureau. <p style="text-align: center;">Key Points</p> <ul style="list-style-type: none"> Administrative Code Section 3.17 states that certain departments must obtain a supplemental appropriation to exceed the overtime budgets in their annual operating funds. In April 2024, the Board of Supervisors approved an ordinance de-appropriating from permanent salaries and benefits and appropriating to overtime in five department budgets, including SFPD. Due to an oversight, the SFPD overtime appropriation did not include the Airport Bureau. The Airport Bureau exceeded its overtime budget in February 2024. The need for additional overtime funds is largely due to vacancies, as SFPD separations have outpaced new hires in recent years, and overtime has been used to backfill vacant positions. Additionally, overtime has been used to enhance staffing for the Asia Pacific Economic Cooperation (APEC) conference, increase patrol presence at the BART station, and trespassing enforcement. The Police Bureau anticipates that additional overtime will be needed as passenger loads increase for summer travel and for dignitary visits associated with the 2024 Presidential Election. <p style="text-align: center;">Fiscal Impact</p> <ul style="list-style-type: none"> The proposed ordinance shifts \$4,750,000 in savings from permanent salaries to overtime in the SFPD Airport Bureau. The Airport Bureau is paid for by Airport operating funds, not the General Fund. To avoid future supplemental appropriations, the SFPD Airport Bureau has requested an increase to its overtime budget in the upcoming two-year budget from \$2.9 million to approximately \$10.5 million in FY 2024-25 and \$9.9 million in FY 2025-26. <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 states that the Airport; Department of Emergency Management; Fire Department; Police Department; Department of Public Health; Public Utilities Commission; Department of Public Works; Recreation and Park Department; and Sheriff must obtain a supplemental appropriation to exceed the overtime budgets in their annual operating funds.

BACKGROUND

In April 2024, the Board of Supervisors approved an ordinance that de-appropriated \$84,988,592 from permanent salaries, mandatory fringe benefits, and programmatic projects and appropriated \$89,759,299 to overtime in five department budgets including the San Francisco Police Department (SFPD) (File 24-0125). Due to administrative oversight, the SFPD overtime appropriation did not include the Airport Bureau. Like other SFPD divisions, the Airport Bureau has incurred overtime to backfill vacant positions and is projected to exceed its overtime budget in FY 2023-24.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance would de-appropriate \$4,750,000 in permanent salaries and appropriate \$4,750,00 in overtime in the SFPD Airport Bureau FY 2023-24 budget. The Airport Bureau exceeded its FY 2023-24 overtime budget in the pay period ending February 2, 2024.

FISCAL IMPACT

The proposed appropriation would increase the SFPD Airport Bureau’s overtime budget by \$4,750,000, or approximately 95 percent. Exhibit 1 below summarizes the Airport Bureau’s FY 2023-24 approved budget, the resulting increase from the proposed ordinance, and FY 2022-23 actual expenditures. The Airport Bureau is paid for by Airport operating funds, not the General Fund.

Exhibit 1: SFPD Airport Bureau FY 2023-24 Overtime Budget and Proposed Increase

FY 2023-24 Overtime Budget	\$4,987,466
Proposed Increase in Ordinance	4,750,000
New Overtime Budget	\$9,737,466
Percent Increase	95%
FY 2022-23 Actual Overtime Expenditures	\$4,552,111
New Overtime Budget, as Percent of FY 2022-23 Actual Expenditures	214%

Source: Proposed ordinance, SFPD

According to Emily Yee, SFPD Airport Bureau Fiscal Services Program Manager, the permanent salaries surplus largely due to vacancies, as SFPD separations have outpaced new hires in recent years. The Airport Bureau has 27 vacant sworn positions out of 242 sworn positions, for a vacancy rate of approximately 11 percent. Additionally, the Airport Bureau has 17 vacancies in the Traffic Division, including 15 in the 9209 Police Service Aide position out of 200 budgeted positions, for a 7.5 percent vacancy rate. The Airport Bureau projects that FY 2023-24 permanent salaries will total approximately \$30.9 million, compared to a budgeted amount of \$47.8 million, for a projected surplus of \$16.9 million. However, the Airport Bureau projects FY 2023-24 overtime expenditures of approximately \$9.2 million, compared to a budgeted amount of \$5.0 million, for a projected deficit of \$4.2 million. The Airport Bureau is requesting a \$4.75 million appropriation to provide a buffer in case overtime expenditures increase in the final two months of the fiscal year.

According to Fiscal Services Program Manager Yee, overtime has primarily been used to backfill vacant positions, enhance staffing for the Asia Pacific Economic Cooperation (APEC) conference, increase patrol presence at the BART station, and trespassing enforcement. The Police Bureau anticipates that additional overtime will be needed as passenger loads increase for summer travel and for dignitary visits associated with the 2024 Presidential Election.

To avoid future supplemental appropriations, the SFPD Airport Bureau has requested an increase to its overtime budget in the upcoming two-year budget from \$2.9 million to approximately \$10.5 million in FY 2024-25 and \$9.9 million in FY 2025-26. This may provide sufficient overtime in the Airport Bureau if additional separations are not replaced and the Airport does not add new requests for service without reducing BART patrols and trespassing enforcement. Additionally, the Airport Bureau is using approximately 38 retirees to help backfill vacant positions, as allowed under City Charter Section A8.511(c), which allows retirees to work for up to 960 hours per year while also receiving a pension. However, these workers are not considered sworn officers and cannot carry out all functions. Approximately 37 retirees are serving as Community Ambassadors, and one is serving in Police Records.

RECOMMENDATION

Approve the proposed ordinance.

AIRPORT BUREAU OVERTIME SUPPLEMENTAL

May 15, 2024



SAN FRANCISCO POLICE DEPARTMENT



AIRPORT BUREAU OVERTIME

- The Airport Bureau has incurred overtime to backfill vacant positions, enhance staffing at special events, and the Airport's request for increased uniform presence.
- The overtime budget was exceeded as of pay period ending February 2, 2024.



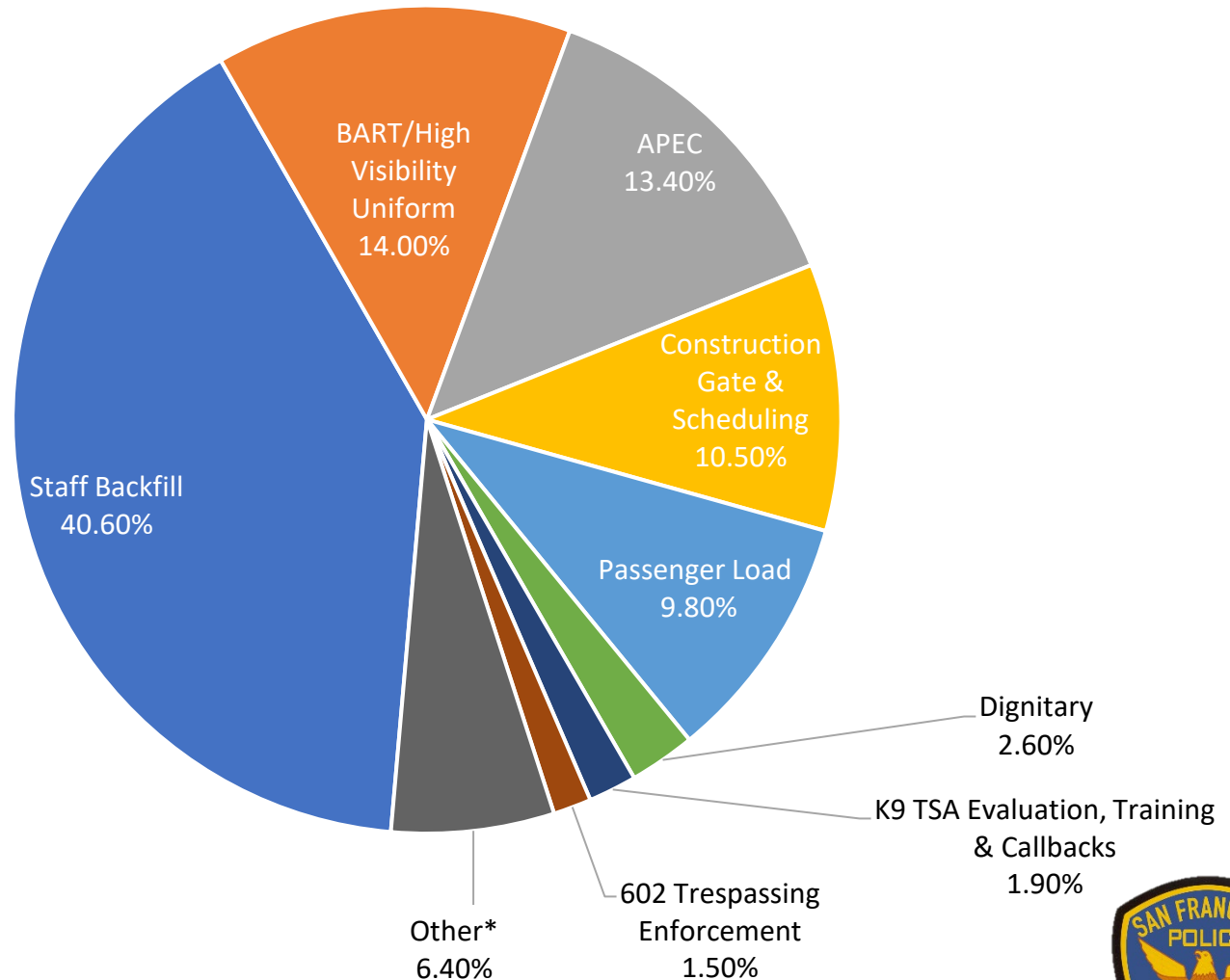
FUNDED POSITION VACANCIES

- Savings in salaries and benefits are driven by both funded sworn and miscellaneous staff position vacancies.
- Request to de-appropriate \$4.75M from salaries to supplement the overtime.

Class	Title	Funded Vacancies
Q60-Q62	Lieutenant	2
Q52-0380	Sergeant/Inspctor	4
Q2-Q4	Officer	22
1406	Senior Clerk	1
8217	PSA Supervisor	1
9209	PSA	15
Total		45



OVERTIME USAGE BY CATEGORY



OTHER FACTORS

- The Airport Bureau will continue incurring overtime as passenger loads are anticipated to increase for summer travel.
- Dignitary visits associated with the 2024 Presidential Election will also drive overtime usage.
- There is no General Fund impact as the Airport Bureau is supported by Airport operating funds.



Questions?



APPENDIX



SAN FRANCISCO POLICE DEPARTMENT



SALARY SPENDING PROJECTION

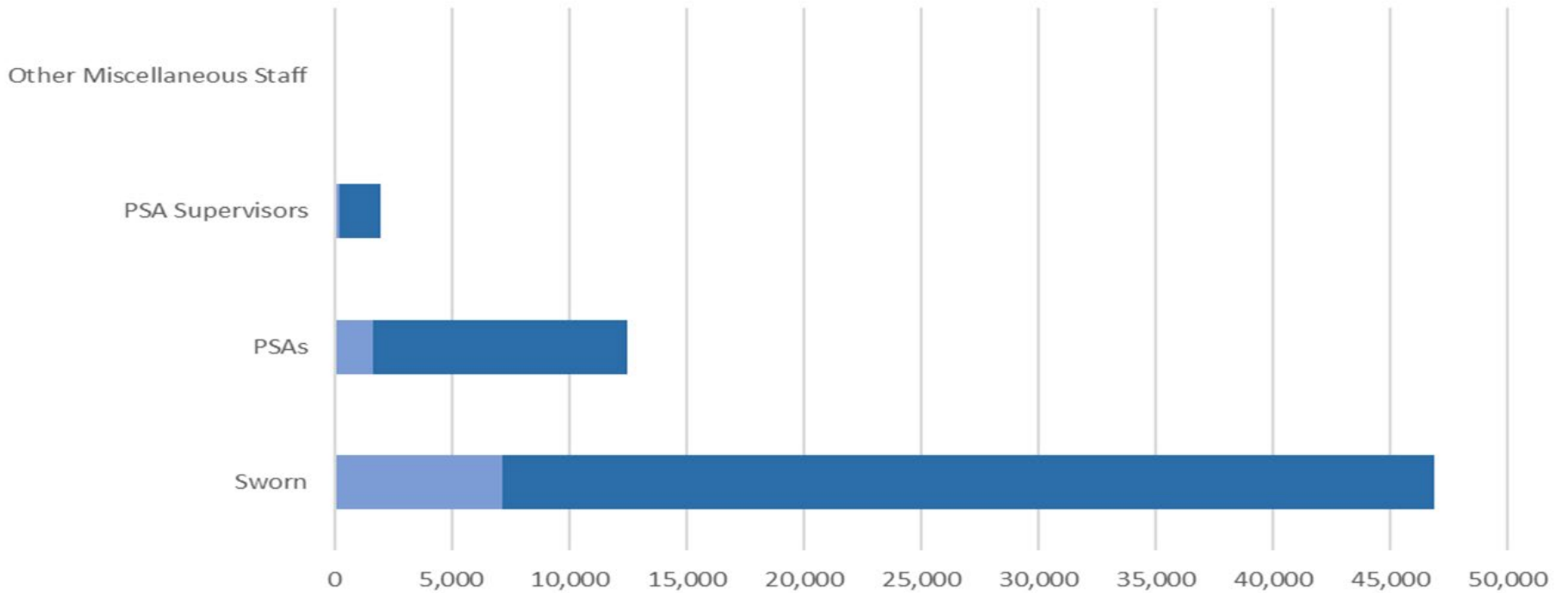
Updated as of 4/15/2024

Dept Code	Account Lvl 3	Account Description	Revised Budget	GL Actual	Available Balance	Yr-End Projection	Projected Savings
232104	Salaries	Perm Salaries-Misc-Regular	47,840,070	22,210,350	25,629,720	30,937,879	16,902,191
232104	Salaries	Misc-Sick Pay	-	2,134,370	(2,134,370)	2,973,068	(2,973,068)
232104	Salaries	Misc-Vacation	-	2,274,158	(2,274,158)	3,167,785	(3,167,785)
232104	Salaries	Misc-Other Timeoff	-	3,691,356	(3,691,356)	5,141,870	(5,141,870)
232104	Salaries	Holiday Pay - Misc	1,360,355	1,135,448	224,907	1,362,537	(2,182)
232104	Salaries	Temp Misc Regular Salaries	1,788,164	993,607	794,557	1,350,286	437,878
232104	Salaries	Premium Pay - Misc	3,096,483	3,068,267	28,216	4,169,696	(1,073,213)
232104	Salaries	Wellness Payout - Misc			0	0	0
232104	Salaries	One-Time Comp Time-Uniform	-	116,168	(116,168)	116,168	(116,168)
232104	Salaries	Ret Payout - SP & Vac - Misc	950,000	306,642	643,358	700,000	250,000
232104	Salaries	Overtime - Scheduled Misc	4,987,466	6,734,493	(1,747,027)	9,152,004	(4,164,538)
	Salaries Total		60,022,538	42,664,860	17,357,678	59,071,294	951,244
	Mandatory Fringe Benefits Total		19,846,878	13,529,134	6,317,744	18,385,746	1,461,132
	POL - Airport Total		79,869,416	56,193,994	23,675,422	77,457,040	2,412,376



SWORN VS. MISCELLANEOUS OVERTIME

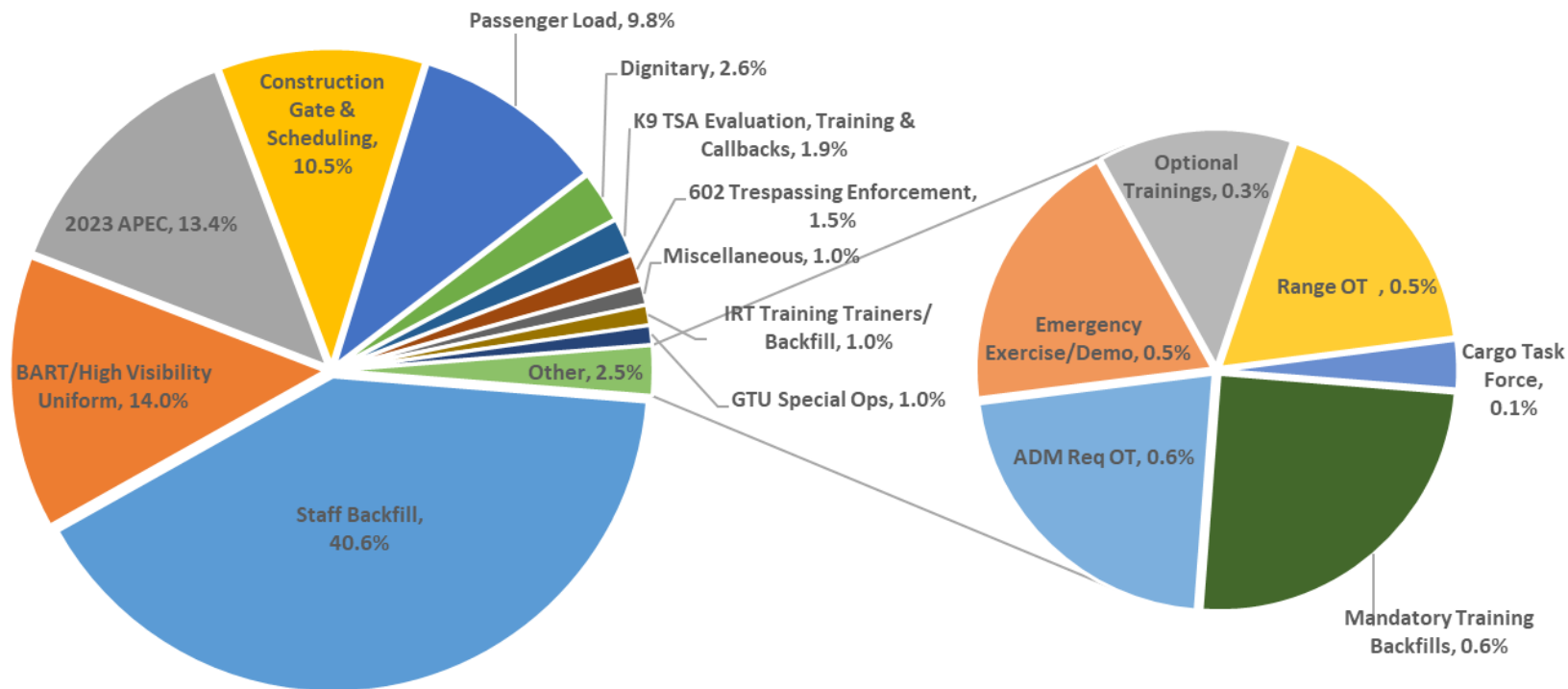
Overtime Hours as of PPE 4/26/2024



	Sworn	PSAs	PSA Supervisors	Other Miscellaneous Staff
■ APEC	7,155	1,668	235	1
■ ALL OTHER	39,780	10,847	1,736	23



Overtime Usage by Category



From: [Trejo, Sara \(MYR\)](#)
To: [BOS Legislation, \(BOS\)](#)
Cc: [Paulino, Tom \(MYR\)](#); [Puckett, Matthew \(MYR\)](#); [Aroche, Diana \(POL\)](#); [McGuire, Catherine \(POL\)](#)
Subject: Mayor -- Ordinance -- Police Department Overtime
Date: Tuesday, April 2, 2024 3:19:08 PM
Attachments: [Mayor - Appropriation Deappropriation - Police Department \\$4,750,000 to Overtime..pdf](#)
[Mayor - Appropriation Deappropriation - Police Department \\$4750000 to Overtime CON CAT Approval.pdf](#)
[Mayor - Appropriation Deappropriation - Police Department \\$4,750,000 to Overtime..docx](#)

Hello Clerks,

Attached is an Ordinance de-appropriating \$4,750,000 from permanent salaries and appropriating \$4,750,000 to overtime in the Airport Division of the Police Department, in order to support the Departments' projected increases in overtime as required per Administrative Code Section 3.17.

Best regards,

Sara Trejo

Legislative Aide

Office of the Mayor

City and County of San Francisco

415.554.6141 | sara.trejo@sfgov.org