

File No. 240125

Committee Item No. 2

Board Item No. 6

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date March 20, 2024

Board of Supervisors Meeting Date March 26, 2024

Cmte Board

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- MYR Office of Public Policy and Finance Presentation 3/20/2024
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Completed by: Brent Jalipa Date March 14, 2024

Completed by: Brent Jalipa Date March 21, 2024

1 [Appropriation - Ambulance Service Revenue - Fire Department - \$4,770,707 and De-
2 Appropriation and Appropriation - Various Departments \$84,988,592 - FY2023-2024]

3 **Ordinance appropriating \$4,770,707 in Ambulance Service Revenue in the Fire**
4 **Department, de-appropriating \$84,988,592 from permanent salaries, mandatory**
5 **fringe benefits, and programmatic projects, and appropriating \$89,759,299 to**
6 **overtime in the Department of Emergency Management, Fire Department, San**
7 **Francisco Public Utilities Commission, Sheriff’s Department, and Police**
8 **Department, in order to support the Departments’ projected increases in overtime**
9 **as required per Administrative Code Section 3.17; this Ordinance requires a two-**
10 **thirds vote of all members of the Board of Supervisors for approval of the Fire**
11 **Department’s appropriation of \$14,509,676, pursuant to Charter, Section 9.113(c).**

12
13 Note: Additions are *single-underline italics Times New Roman*;
14 deletions are ~~*strikethrough italics Times New Roman*~~.
15 Board amendment additions are double underlined.
16 Board amendment deletions are ~~strikethrough-normal~~.

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

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

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1 **Sources Appropriation**

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| Fund / Department ID | Project & Activity / Authority | Account | Description | Amount |
|------------------------------------|-----------------------------------|---------|-------------|--------------------|
| 10000 - GF Annual | 10001966 - FD | 465916 | Ambulance | \$4,770,707 |
| Account Ctrl / 130650 | Operations / 0001 – | | Billings | |
| - FIR Operations | Operations / 10000 | | | |
| | - Operating | | | |
| Total SOURCES Appropriation | | | | \$4,770,707 |

11 Section 2. The sources of funding outlined below are herein de-appropriated to

12 reflect the projected sources of funding for FY2023-2024.

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14 **Uses De-appropriation**

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| Fund / Department ID | Project & Activity / Authority | Account | Description | Amount |
|-------------------------|-----------------------------------|---------|----------------|---------------|
| 10000 - GF Annual | 10001966 – FD | 501010 | Perm Salaries- | (\$7,385,812) |
| Account Ctrl / 130650 | Operations / 0001 – | | Misc-Regular | |
| - FIR Operations | Operations / 10000 | | | |
| | – Operating | | | |

| 1 | Fund / | Project & Activity / | Account | Description | Amount |
|----|-----------------------|----------------------|---------|----------------|-----------------------|
| 2 | Department ID | Authority | | | |
| 3 | 10000 - GF Annual | 10001966 – FD | | Retire City | |
| 4 | Account Ctrl / 130650 | Operations / 0001 – | 513030 | Uniform (POL & | (\$2,353,157) |
| 5 | - FIR Operations | Operations / 10000 | | FIR) | |
| 6 | | – Operating | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | 17960 - AIR Op | 10001967 – FD | | Perm Salaries- | |
| 10 | Annual Account Ctrl / | Airport Operations / | 501010 | Misc-Regular | (\$774,711) |
| 11 | 130645 - FIR Airport | 0001 – Airport | | | |
| 12 | | Operations / 10000 | | | |
| 13 | | – Operating | | | |
| 14 | | | | | |
| 15 | Subtotal – FIR | | | | |
| 16 | | | | | (\$10,513,680) |
| 17 | 10000 - GF Annual | 10001780 – EM | | Perm Salaries- | |
| 18 | Account Ctrl / 229986 | DEM Emergency | 501010 | Misc-Regular | (\$3,500,000) |
| 19 | DEM Emergency | Communication / | | | |
| 20 | Communications | 0001 – DEM | | | |
| 21 | | Emergency | | | |
| 22 | | Communication / | | | |
| 23 | | 10000 – Operating | | | |
| 24 | | | | | |
| 25 | Subtotal – DEM | | | | |
| | | | | | (\$3,500,000) |

| 1 | Fund / | Project & Activity / | Account | Description | Amount |
|----|-----------------------|----------------------|---------|----------------|----------------------------------|
| 2 | Department ID | Authority | | | |
| 3 | 10000 - GF Annual | 10001911 – PC | | Perm Salaries- | |
| 4 | Account Ctrl / 232087 | Field Operations / | 501010 | Misc-Regular | (\$38,271,813) |
| 5 | - POL - FOB – Patrol | 0002 – Field | | | <u>(\$40,547,813)</u> |
| 6 | | Operations / 10000 | | | |
| 7 | | – Operating | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | 10000 - GF Annual | 10001911 – PC | | Premium Pay | |
| 11 | Account Ctrl / 232087 | Field Operations / | 509010 | | (\$796,241) |
| 12 | - POL - FOB – Patrol | 0002 – Field | | | |
| 13 | | Operations / 10000 | | | |
| 14 | | – Operating | | | |
| 15 | | | | | |
| 16 | Subtotal – POL | | | | |
| 17 | | | | | (\$39,068,054) |
| 18 | | | | | <u>(\$41,344,054)</u> |
| 19 | 25940 - WTR Op | 10029998 – UW | | Perm Salaries- | |
| 20 | Annual Account Ctrl / | Water Distribution / | 501010 | Misc-Regular | (\$350,000) |
| 21 | 232403 - WTR0301 | 0006 – Potable | | | |
| 22 | CDD Program and | Distribution System | | | |
| 23 | Maint | / 10000 – Operating | | | |
| 24 | | | | | |
| 25 | | | | | |

| 1 | Fund / | Project & Activity / | Account | Description | Amount |
|----|-------------------------|----------------------|---------|----------------|-----------------------------|
| 2 | Department ID | Authority | | | |
| 3 | 20160 - WWE Op | 10030001 – UC | | Perm Salaries- | |
| 4 | Annual Account Ctrl / | Wastewater | 501010 | Misc-Regular | (\$600,000) |
| 5 | 292657 - WWE1001 | Collection / 0005 – | | | |
| 6 | Sewer Operations | General Collection | | | |
| 7 | | System / 10000 – | | | |
| 8 | | Operating | | | |
| 9 | | | | | |
| 10 | Subtotal – PUC | | | | |
| 11 | | | | | (\$950,000) |
| 12 | 10010 - GF Annual | 10040275 – APEC | | Programmatic | |
| 13 | Authority Ctrl / 230018 | 2023 / 0001 – | 506070 | Projects | (\$6,500,000) |
| 14 | - GEN General City | APEC 2023 / 10000 | | | <u>(\$4,224,000)</u> |
| 15 | Responsibility | – Operating | | | |
| 16 | | | | | |
| 17 | Subtotal – GEN | | | | |
| 18 | | | | | (\$6,500,000) |
| 19 | | | | | <u>(\$4,224,000)</u> |
| 20 | 10060 - GF Work | 10001925 -SH | | Perm Salaries- | |
| 21 | Order / 210737 - SHF | Emergency | 501010 | Misc-Regular | (\$2,730,000) |
| 22 | Custody | Services / 0008 - | | | |
| 23 | | SH Emergency | | | |
| 24 | | Services / 10002 - | | | |
| 25 | | Interdepartmental- | | | |
| | | Overhead | | | |

| 1 | Fund / | Project & Activity / | Account | Description | Amount |
|----|-----------------------|----------------------|---------|-----------------|-----------------------|
| 2 | Department ID | Authority | | | |
| 3 | | | | | |
| 4 | 10060 - GF Work | 10001925 -SH | | Retire City | |
| 5 | Order / 210737 -SHF | Emergency | 513030 | Uniform(POL & | (\$1,170,000) |
| 6 | Custody | Services / 0008 - | | FIR) | |
| 7 | | SH Emergency | | | |
| 8 | | Services / 10002 - | | | |
| 9 | | Interdepartmental- | | | |
| 10 | | Overhead | | | |
| 11 | | | | | |
| 12 | 10000 - GF Annual | 10001926 - SH Civil | | Perm Salaries- | |
| 13 | Account Ctrl / 210737 | Section / 0001 – | 501010 | Misc-Regular | (\$14,261,597) |
| 14 | - SHF Custody | Civil Section / | | | |
| 15 | | 10000 – Operating | | | |
| 16 | | | | | |
| 17 | 10000 - GF Annual | | | | |
| 18 | Account Ctrl / 210737 | 10001926 - SH Civil | | Retirement Non- | |
| 19 | - SHF Custody | Section / 0001 – | 513090 | City (Pers) | (\$6,295,261) |
| 20 | | Civil Section / | | | |
| 21 | | 10000 - Operating | | | |
| 22 | Subtotal – SHF | | | | |
| 23 | | | | | (\$24,456,858) |
| 24 | | | | | |
| 25 | | | | | |

| 1 | Fund / | Project & Activity / | Account | Description | Amount |
|---|------------------------------------|----------------------|---------|-------------|-----------------------|
| 2 | Department ID | Authority | | | |
| 3 | Total USES De-Appropriation | | | | (\$84,988,592) |

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

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8 **USES APPROPRIATION**

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| 10 | Fund / | Project & Activity / | Account | Description | Amount |
|----|-----------------------|----------------------|---------|----------------|---------------------|
| 11 | Department ID | Authority | | | |
| 12 | 10000 - GF Annual | 10001966 - FD | 511010 | Overtime - | \$14,509,676 |
| 13 | Account Ctrl / | Operations / 0001 – | | Scheduled Misc | |
| 14 | 130650 - FIR | Operations / 10000 - | | | |
| 15 | Operations | Operating | | | |
| 16 | | | | | |
| 17 | 17960 - AIR Op | 10001967 - FD | 511010 | Overtime - | \$774,711 |
| 18 | Annual Account Ctrl | Airport Operations / | | Scheduled Misc | |
| 19 | / 130645 - FIR | 0001 - Airport | | | |
| 20 | Airport | Operations / 10000 | | | |
| 21 | | – Operating | | | |
| 22 | | | | | |
| 23 | Subtotal – FIR | | | | \$15,284,387 |
| 24 | | | | | |
| 25 | | 10001780 - EM | | | |
| | | DEM Emergency | 511010 | | \$3,500,000 |

| | Fund / | Project & Activity / | Account | Description | Amount |
|----|-----------------------|---------------------------------|----------------|--------------------|---------------------|
| 1 | Department ID | Authority | | | |
| 2 | | | | | |
| 3 | 10000 - GF Annual | Communication / | | Overtime - | |
| 4 | Account Ctrl / | 0001 - DEM | | Scheduled Misc | |
| 5 | 229986 DEM | Emergency | | | |
| 6 | Emergency | Communication / | | | |
| 7 | Communications | 10000 – Operating | | | |
| 8 | | | | | |
| 9 | | | | | \$3,500,000 |
| 10 | | | | | |
| 11 | Subtotal – DEM | 10001911 - PC | | | |
| 12 | | Field Operations / | 511010 | | \$43,628,054 |
| 13 | 10000 - GF Annual | 0002 - Field | | Overtime - | |
| 14 | Account Ctrl / | Operations / 10000 | | Scheduled Misc | |
| 15 | 232087 - POL - | – Operating | | | |
| 16 | FOB – Patrol | | | | |
| 17 | | | | | \$43,628,054 |
| 18 | | | | | |
| 19 | Subtotal – POL | 10029998 - UW | | | |
| 20 | | Water Distribution / | 511010 | | \$350,000 |
| 21 | 25940 - WTR Op | 0006 - Potable | | Overtime - | |
| 22 | Annual Account Ctrl | Distribution System | | Scheduled Misc | |
| 23 | / 232403 - | / 10000 – Operating | | | |
| 24 | WTR0301 CDD | | | | |
| 25 | Program and Maint | 10030001 - UC | | | |
| | | Wastewater | 511010 | | \$600,000 |

| | Fund / | Project & Activity / | Account | Description | Amount |
|----|-----------------------|---------------------------------|----------------|--------------------|------------------|
| 1 | Department ID | Authority | | | |
| 2 | | | | | |
| 3 | 20160 - WWE Op | Collection / 0005 - | | Overtime - | |
| 4 | Annual Account Ctrl | General Collection | | Scheduled Misc | |
| 5 | / 292657 - | System / 10000 - | | | |
| 6 | WWE1001 Sewer | Operating | | | |
| 7 | Operations | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | 10001929 - SH Jail / | | | \$950,000 |
| 11 | Subtotal - PUC | 0006 - Jail No. 5 - | | | |
| 12 | | San Bruno / 10000 | 511010 | | \$18,000,000 |
| 13 | 10000 - GF Annual | - Operating | | Overtime - | |
| 14 | Account Ctrl / | | | Scheduled Misc | |
| 15 | 210737 - SHF | | | | |
| 16 | Custody | 10001916 - SH | | | |
| 17 | | Court Security / | | | |
| 18 | | 0001 - Hall Of | 511010 | | \$4,496,858 |
| 19 | 10000 - GF Annual | Justice Courts / | | Overtime - | |
| 20 | Account Ctrl / | 10000 - Operating | | Scheduled Misc | |
| 21 | 210738 - SHF Field | | | | |
| 22 | | | | | |
| 23 | | 10001925 -SH | | | |
| 24 | | Emergency | | | |
| 25 | | Services / 0008 - | 511010 | | \$3,900,000 |
| | | SH Emergency | | | |

| | Fund / | Project & Activity / | Account | Description | Amount |
|----|-----------------------|---------------------------------|----------------|--------------------|---------------------|
| 1 | Department ID | Authority | | | |
| 2 | | | | | |
| 3 | 10060 - GF Work | Services / 10002 - | | Overtime - | |
| 4 | Order / 210737 - | Interdepartmental- | | Scheduled Misc | |
| 5 | SHF Custody | Overhead | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | \$26,396,858 |
| 11 | | | | | |
| 12 | SHF - Subtotal | | | | |
| 13 | Total USES | | | | \$89,759,299 |
| 14 | | | | | |

15 Section 4. The Controller is authorized to record transfers between funds and
16 adjust the accounting treatment of sources and uses appropriated in this ordinance as
17 necessary to conform with Generally Accepted Accounting Principles and other laws.

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19 Section 5. Two-Thirds Vote Required. In accordance with Charter Section
20 9.113(c), passage of this ordinance by the Board of Supervisors requires an affirmative
21 vote of two-thirds of the Board of Supervisors to approve the Fire Department's
22 appropriation of \$14,509,676.

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1 APPROVED AS TO FORM:
2 DAVID CHIU, City Attorney

FUNDS AVAILABLE:
BEN ROSENFELD, Controller

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4 By: _____/s/_____
5 ANNE PEARSON
6 Deputy City Attorney

By: _____/s/_____
GREG WAGNER
Controller

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| <p>Item 2 File 24-0125</p> | <p>Departments: DEM, FIR, POL, PUC, SHF, GEN</p> |
| <p>EXECUTIVE SUMMARY</p> | |
| <p style="text-align: center;">Legislative Objectives</p> <ul style="list-style-type: none"> The proposed ordinance (a) appropriates \$4,770,707 in Ambulance Service Revenue in the Fire Department and (b) de-appropriates \$84,988,592 from permanent salaries, mandatory fringe benefits, and programmatic projects and appropriates \$89,759,299 to overtime in the Department of Emergency Management (DEM), Fire Department (FIR), San Francisco Public Utilities Commission (PUC), Sheriff’s Department (SHF), and Police Department (POL). <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. The Department of Public Health previously obtained approval for higher than budgeted overtime spending (File 23-1160). The Police exceeded their overtime budget in November 2023 and the Sheriff exceeded his overtime budget in September 2023. However, other departments have not yet exceeded their overtime budgets. The need for additional overtime funds is similar across departments, with many reporting that vacancies combined with minimum staffing levels required for some departments to maintain services are contributing to the need for staff to work overtime. Beyond minimum staffing and APEC, the Police and Sheriff are spending overtime on special initiatives in the Tenderloin and Union Square. In addition, the San Francisco Public Utilities Commission reports that they have seen increased workloads from the winter storms, resulting in a need for additional overtime. <p style="text-align: center;">Fiscal Impact</p> <ul style="list-style-type: none"> The proposed ordinance shifts savings from vacancies in DEM, FIR, POL, PUC, and SHF to pay for overtime that exceeds each department’s budget. The ordinance also provides spending authority for \$4.7 million of unbudgeted ambulance revenues for FIR and transfers \$6,500,000 from General City Responsibility (GEN), which was intended to reimburse departments for costs related to the Asia Pacific Economic Cooperation conference in November 2023, to Police (\$4.56 million) and Sheriff (\$1.94 million). <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.

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.

BACKGROUND

Five departments are requesting a supplemental appropriation to increase their overtime budgets in annual operating funds, as per Administrative Code Section 3.17. The need for additional overtime funds is similar across departments, with many reporting that vacancies combined with minimum staffing levels required for some departments to maintain services are contributing to the need for staff to work overtime. In addition, the San Francisco Public Utilities Commission reports that they have seen increased workloads from the winter storms, resulting in a need for additional overtime.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance (a) appropriates \$4,770,707 in Ambulance Service Revenue in the Fire Department and (b) de-appropriates \$84,988,592 from permanent salaries, mandatory fringe benefits, and programmatic projects and appropriates \$89,759,299 to overtime in the Department of Emergency Management, Fire Department, San Francisco Public Utilities Commission, Sheriff's Department, and Police Department. Approval of the proposed appropriation of \$14,509,676 to the Fire Department requires a two-thirds vote of all members of the Board of Supervisors pursuant to Charter Section 9.113(c).

Exhibit 1 below summarizes the proposed appropriation of \$89,759,299 by department.

Exhibit 1: Appropriation of \$89,759,299 by Department

| Sources | Emergency Management | Fire | Police | Public Utilities | Sheriff | General City Responsibility | Total |
|-------------------------------|----------------------|---------------------|---------------------|------------------|---------------------|-----------------------------|---------------------|
| Appropriation | | | | | | | |
| Ambulance Billing Revenue | | \$4,770,707 | | | | | \$4,770,707 |
| De-Appropriation | | | | | | | |
| Permanent Salaries / Benefits | \$3,500,000 | 10,513,680 | \$39,068,054 | \$950,000 | \$24,456,858 | | 78,488,592 |
| Programmatic Projects (APEC) | | | | | | \$6,500,000 | 6,500,000 |
| Total Sources | \$3,500,000 | \$15,284,387 | \$39,068,054 | \$950,000 | \$24,456,858 | \$6,500,000 | \$89,759,299 |
| Uses | | | | | | | |
| Appropriation | | | | | | | |
| Overtime | \$3,500,000 | \$15,284,387 | \$43,628,054 | \$950,000 | \$26,396,858 | | \$89,759,299 |
| Total Uses | \$3,500,000 | \$15,284,387 | \$43,628,054 | \$950,000 | \$26,396,858 | | \$89,759,299 |

Source: Proposed ordinance

As shown in Exhibit 1 above, the proposed ordinance includes de-appropriating \$6,500,000 from General City Responsibility that was intended to reimburse departments for costs related to the Asia Pacific Economic Cooperation (APEC) conference in November 2023 and transfers the funding to the Police (\$4.56 million) and Sheriff (\$1.94 million).

FISCAL IMPACT

Proposed Increases in Overtime

The proposed percent increases in overtime for the five departments range from 16 percent from SFPUC up to 165 percent for the Sheriff’s Department. If the proposed increases are approved, four departments (Emergency Management, Fire, Police, and Sheriff) would exceed their FY 2022-23 overtime expenditures by more than five percent. Exhibit 2 summarizes the FY 2023-24 approved budget for each department, the resulting increase from the proposed ordinance, and FY 2022-23 actual expenditures.

Exhibit 2: FY 2023-24 Overtime Budget and Proposed Increase, Annual Operating Funds

| | Emergency Management | Fire | Police | Public Utilities | Sheriff | Total |
|--|----------------------|--------------|--------------|------------------|--------------|---------------|
| FY 2023-24 Overtime Budget | \$5,402,299 | \$62,821,468 | \$49,403,782 | \$5,895,739 | \$15,955,594 | \$139,478,882 |
| Proposed Increase in Ordinance | 3,500,000 | 15,284,387 | 43,628,054 | 950,000 | 26,396,858 | 89,759,299 |
| New Overtime Budget | \$8,902,299 | \$78,105,855 | \$93,031,836 | \$6,845,739 | \$42,352,452 | \$229,238,181 |
| Percent Increase | 65% | 24% | 88% | 16% | 165% | 64% |
| FY 2022-23 Actual Overtime Expenditures | \$7,160,874 | \$74,371,856 | \$87,308,059 | \$6,932,097 | \$37,173,923 | \$212,946,809 |
| New Overtime Budget, Percent of FY 2022-23 Actual Expenditures | 124% | 105% | 107% | 99% | 114% | 108% |

Source: Proposed ordinance, City budget system.

The following sections provide additional detail on the proposed increases in overtime for each of the five departments.

Department of Emergency Management: \$3,500,000

The proposed ordinance de-appropriates \$3,500,000 in permanent salaries in the Department of Emergency Management’s (DEM) FY 2023-24 budget to pay for \$3,500,000 in overtime expenditures, as shown in Exhibit 1 above. DEM anticipates exceeding its overtime budget in the pay period ending March 29, 2024.

According to Thomas Chen, DEM Budget Manager, the permanent salaries surplus and overtime needs are largely due to vacancies in the 8238 Public Safety Dispatcher classification and inability to hire as many trainees as budgeted. DEM projects that FY 2023-24 General Fund permanent salaries will total approximately \$33 million compared to the budgeted amount of \$38.9 million, resulting in a projected surplus of \$5.9 million. However, DEM projects total overtime expenditures of approximately \$8.4 million compared to the budgeted amount of \$5.4 million, resulting in a projected deficit of \$3 million. DEM is requesting the \$3.5 million appropriation to provide a buffer in case overtime expenditure increases in the coming months.

According to the City Budget System, DEM has approximately 30 vacancies in the 8238 Public Safety Dispatcher classification, which translates to an 18 percent vacancy rate. DEM had anticipated holding three training classes in FY 2023-24 with a total of 40 trainees. Due to recruitment difficulties, the first two classes each had seven trainees and the third class will likely have seven trainees as well, for a total of 21 trainees. DEM hired a 1250 Recruiter position in FY 2022-23 to assist with hiring. Although Budget Manager Chen reports that the number of applicants has doubled, DEM has been struggling to find quality candidates to fill the training classes. DEM is implementing changes to expedite the hiring process, such as moving the performance exam from in-person to online, prompting candidates to submit a personal history statement after passing the performance exam, adding more background investigators, and moving the oral assessment to after background checks.

Due to the high level of vacancies, DEM has been using overtime to meet minimum staffing levels in the 911 call center. DEM’s service standard is to answer at least 90 percent of calls within 10 seconds, and performance has ranged from 69 to 77 percent each month over the current fiscal year, despite high overtime utilization. DEM Budget Manager Chen reports that without the requested overtime appropriation, DEM’s performance compared to this service standard would be worse.

Fire Department: \$15,284,387

The proposed ordinance appropriates \$4,770,707 in additional ambulance service revenue and de-appropriates \$10,513,680 in surplus salaries and benefits in the Fire Department’s (SFFD) FY 2023-24 budget to pay for \$15,284,387 in additional overtime expenditures. SFFD anticipates exceeding its overtime budget in the pay period ending April 26, 2024. Exhibit 3 below summarizes the de-appropriation and appropriation of funds.

Exhibit 3: Proposed SFFD Appropriation

| Sources | Amount |
|--------------------------------|---------------------|
| <u>Appropriation</u> | |
| Ambulance Billings | \$4,770,707 |
| <u>De-Appropriation</u> | |
| Fire Salaries (General Fund) | 7,385,812 |
| Retirement Fringe | 2,353,157 |
| Fire Salaries (Airport Bureau) | 774,711 |
| Total Sources | \$15,284,387 |

| Uses | Amount |
|--------------------------------|---------------------|
| <u>Appropriation</u> | |
| Fire Overtime (General Fund) | \$14,509,676 |
| Fire Overtime (Airport Bureau) | 774,711 |
| Total Uses | \$15,284,387 |

Source: Proposed ordinance

According to Mark Corso, SFFD Deputy Director of Finance and Planning, the additional ambulance billing revenue is largely driven by State legislative changes that allow jurisdictions to receive reimbursements from Medi-Cal. The program went into effect on January 1, 2023, but the rollout resulted in confusion among providers regarding the actual impact of the program. The revenue impacts were not known at that time and have since resulted in increased revenues for the Department. Additionally, SFFD has received back payments in FY 2023-24 for accounts in FY 2022-23.

According to Deputy Director Corso, the salary surplus budget is largely due to vacancies in the H-2 Firefighter classification. The Department was unable to hire enough staff to replace separations, which total approximately 60 positions per year. SFFD has approximately 39 vacancies out of 679 funded positions in the H-2 Firefighter classification, which translates to a six percent vacancy rate. However, the funded position headcount also includes 48 recruits in the fire academy who are scheduled to graduate in June 2024 and then will be able to backfill retirements. SFFD has two fire academies scheduled in FY 2024-25. SFFD uses promotions to fill officer positions, so most vacancies appear at the H-2 Firefighter classification. The \$2,353,157 de-appropriation from retirement is an estimate of the fringe benefit savings associated with vacant positions.

According to Deputy Director Corso, the majority of overtime would be used in field operations to meet minimum staffing levels for fire suppression and emergency medical staffing services. Overtime would also be used for training and fire prevention, and \$774,711 would be used in the Airport Bureau. As of February 2024, fire and ambulance call volume has increased by approximately three percent in FY 2023-24 compared to FY 2022-23. Deputy Director Corso reports that without the proposed ordinance, SFFD would be unable to meet minimum staffing requirements given staffing shortages.

Police Department: \$43,628,054

The proposed ordinance de-appropriates \$39,068,054 in surplus salaries and benefits in the Police Department's (SFPD) FY 2023-24 budget to pay for \$43,628,054 in additional overtime expenditures. SFPD exceeded its FY 2023-24 overtime budget in the pay period ending November 24, 2023. As noted above, \$4.56 million of the funding comes from General City Responsibility to reimburse departments for costs related to the 2023 APEC conference.

According to David Huang, SFPD Budget Manager, the permanent salary surplus is largely due to vacancies, with separations outpacing new hires in recent years. SFPD has 410 vacant sworn positions out of 2,064 total sworn positions (excluding 25 work-order funded positions), for a vacancy rate of approximately 20 percent. Of the 1,654 sworn officers, 1,457 are full-duty officers, a figure which excludes officers on leave or modified duty and therefore unavailable for field deployment. SFPD projects that FY 2023-24 General Fund permanent salaries will total approximately \$315.2 million, compared to a budgeted amount of \$358.7 million, for a projected surplus of \$43.5 million. However, SFPD projects FY 2023-24 General Fund overtime expenditures of approximately \$93 million, compared to a budgeted amount of \$41.4 million, for a projected deficit of \$51.6 million. According to Budget Manager Huang, SFPD is only requesting a supplemental appropriation of \$43.6 million to address this deficit because additional funding from the U.S. Capital Police (File 23-1241), funding from the Special Events Committee (24-0025), and a transfer from the City's MOU Reserve will total approximately \$8 million.

As of December 22, 2023, SFPD has incurred approximately 417,879 hours of overtime in FY 2023-24, including 72,104 hours of APEC overtime. By comparison, SFPD incurred a total of approximately 704,397 hours of overtime in FY 2022-23. Of the 417,879 overtime hours to date, approximately 331,718 hours, or 79 percent, are within the category "extended work week." This includes the backfilling of vacant positions, special event staffing, and any other use of overtime that is not associated with an arrest, investigation, court, or academy training. The proposed ordinance would provide \$4,560,000 from General City Responsibility for the APEC conference overtime hours. An overview of FY 2023-24 overtime usage is shown in Exhibit 4 below.

Exhibit 4: Breakdown of SFPD Overtime Usage

| Description | FY 2022-23 Overtime Hours | FY 2023-24 Overtime Hours, Mid-Year |
|--|--|--|
| Court | 28,907 | 16,297 |
| Investigation | 51,637 | 25,637 |
| Arrest | 57,883 | 29,754 |
| Miscellaneous | 8,928 | 4,409 |
| Academy Training | 22,515 | 10,064 |
| Extended Work Week | | |
| APEC | 57 | 72,104 |
| Tenderloin Triangle Public Safety Plan | 27,899 | 11,433 |
| Tourism Deployment Plan | 27,920 | 9,453 |
| Safe Shopper/Police Presence Events | 89,852 | 43,013 |
| Hospital Watch | 43,768 | 16,745 |
| Violence Reduction | 17,781 | 6,565 |
| OT Backfill/Staff Shortage | 26,448 | 13,132 |
| Extended Work Week- Other | 191,007 | 95,731 |
| <i>Extended Work Week Subtotal</i> | 109,795 | 63,542 |
| Total | 704,397 | 417,879 |

Source: SFPD & BLA

Note: Overtime hours do not include overtime worked for compensatory time off.

Through February 2024, SFPD has seen a 1.2 percent increase in calls for service in FY 2023-24 compared to FY 2022-23 through the same time period, from 283,099 to 286,589 calls. The entire increase can be attributed to Priority C calls, such as for loitering, parking violations, or noise complaints. Priority A and B calls, which include more serious violent or property crimes that pose a danger to life and safety, have declined by 3.5 percent, from 134,788 to 130,087 calls. However, as noted above, much of the overtime utilization has been for patrol sector backfill, special events, and special policing initiatives, which are not immediately correlated to calls for service. As requested by the Board of Supervisors, we are in the process of auditing the Police Department's overtime (File 23-0329).

Looking ahead, Budget Manager Huang reports that SFPD does not plan to shift its budgeting from permanent salaries to overtime in future years. SFPD would like to have the ability to hire a large influx of academy recruits, should that occur. Furthermore, the overtime supplemental appropriation process allows SFPD to communicate with the Board of Supervisors and the public about staffing shortages and how overtime is used to address those shortages. In FY 2023-24, SFPD scheduled police academies in September 2023, January 2024, May 2024, and June 2024 and anticipates having a total of approximately 100 recruits in those classes. Additionally, SFPD is using approximately 177 retirees to 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, such workers are not considered sworn officers and are not able to carry out many of the Department's needs, such as sector patrols, but may assist with investigations or community ambassador functions.

Public Utilities Commission: \$950,000

The proposed ordinance de-appropriates \$950,000 in permanent salaries in the San Francisco Public Utilities Commission's (SFPUC) FY 2023-24 budget to pay for \$950,000 in overtime expenditures. This amount includes \$600,000 in the Wastewater Enterprise and \$350,000 in the Water Enterprise.

According to Laura Busch, SFPUC Deputy Chief Financial Officer, SFPUC's increased overtime usage in FY 2023-24 is largely due to planning, preparation, and response to winter storm events. Between the Wastewater and Water Enterprises, SFPUC projects that FY 2023-24 overtime expenditures will total approximately \$5.9 million, exceeding the budgeted amount of \$4.8 million by \$1.1 million. Overtime has been utilized as follows:

- **Wastewater Enterprise (\$600,000):** The primary overtime drivers are due to field actions, including temporary flood barrier installations, deployment of Collections Systems wet weather field crews, and staffing the North Point Wet Weather Facility. SFPUC projects total overtime expenditures of \$3,064,448, exceeding the overtime budget of \$2,445,584 by \$618,864. SFPUC estimates that the Wastewater Enterprise will exceed its overtime budget in the pay period ending May 10, 2024.
- **Water Enterprise (\$350,000):** The primary overtime drivers include assessing and repairing damage to watershed infrastructure in the Natural Resources Division and wet weather sampling and laboratory testing in the Water Quality Division. SFPUC projects total overtime expenditures of \$2,814,004, exceeding the overtime budget of \$2,307,815 by \$506,189. SFPUC estimates that the Water Enterprise will exceed its overtime budget in the pay period ending May 10, 2024.

SFPUC notes that overtime expenditures will likely decline in the final quarter of the fiscal year, as there will likely be fewer storm events requiring overtime, and the proposed supplemental appropriation amounts will be sufficient to cover the projected deficits.

The proposed de-appropriation of \$950,000 from permanent salaries is due to projected salary savings in the enterprise budgets. SFPUC projects that salary expenditures in the two enterprises will total approximately \$132.4 million, compared to the budgeted amount of \$137.7 million, resulting in projected savings of \$5.3 million.¹ Between the Water and Wastewater Enterprises, SFPUC has approximately 240 vacant positions out of 1,448 FTE positions, a 17 percent vacancy rate. According to Deputy Chief Financial Officer Busch, SFPUC has increased the overtime budget in the Wastewater Enterprise in the upcoming FY 2024-26 two-year budget submission to try to right-size it.

¹ The salary amounts shown for SFPUC include permanent salaries, temporary salaries, premium pay, and paid time off.

Sheriff's Department: \$26,396,858

The proposed ordinance de-appropriates \$24,456,858 in surplus salaries and benefits from the Sheriff's Department's FY 2023-24 budget to pay for \$26,396,858 in overtime expenditures. As noted above, a portion of the funding comes from General City Responsibility to reimburse departments for costs related to the 2023 APEC conference. The Sheriff's Department exceeded its overtime budget, excluding work orders, in the pay period ending September 29, 2023, but does not anticipate exceeding its overtime budget in the work order fund. According to Chief Financial Officer Leung, the Department is requesting a supplemental appropriation for overtime in the work order fund because a portion of work order services is being performed on overtime.

According to Patrick Leung, Sheriff's Department Chief Financial Officer, the permanent salaries surplus and overtime needs are largely due to vacancies, largely in the 8504 Deputy Sheriff classification.² The Sheriff's Department projects that FY 2023-24 General Fund (including interdepartmental work order Fund 10060) permanent salaries will total approximately \$77.2 million, compared to a budgeted amount of \$129.4 million, resulting in a projected surplus of \$52.3 million, which is offset by sick pay, vacation, other paid time off, and overtime. The Sheriff's Department projects total overtime expenditures of \$41.4 million, compared to a budgeted amount of \$16.0 million, resulting in a projected deficit of \$25.4 million. The Sheriff's Department is requesting a \$26.4 million appropriation to provide a buffer in case overtime expenditures increase in the final four months of the fiscal year.

According to Chief Financial Officer Leung, the Sheriff's Department has approximately 201 sworn FTE vacancies out of 875 positions, for a vacancy rate of approximately 23 percent. Overtime has been used to backfill vacancies to meet minimum staffing requirements in the jails, to cover one-time events, such as the APEC conference and the Super Bowl, and to support patrol operations of the Drug Market Agency Coordination Center (DMACC), an interagency effort to reduce drug sales in the Tenderloin and Mid-Market areas. The average daily jail population has increased from a low of 719 inmates in 2022 to 1,139 in 2024, although Chief Financial Officer Leung notes that jail population alone does not determine minimum staffing levels.

In addition to Custody Operations, the Sheriff's Field Operations Division is comprised of numerous units that respond to calls for service and proactively patrol high-profile government buildings such as City Hall. The Sheriff's Office provides other service functions, such as the Civil Unit, which enforces residential and business evictions, serves restraining orders, and serves civil process paperwork for small claims court. The Sheriff's Department has been able to reduce overtime by utilizing the help of approximately 30 retirees to help backfill sworn functions, who, as noted above, may work for up to 960 hours per year while receiving a pension but cannot carry out all sworn job functions.

According to Chief Financial Officer Leung, the Sheriff's Department plans to commence three academy classes between February and June 2024, with a total goal of 75 recruits for the fiscal

² The Sheriff's Department uses the 8304 classification for Deputy Sheriffs who were hired before the change in retirement plans and remain within the California Public Employees' Retirement System (CalPERS), while the 8504 classification is used for more recent hires who are within the City's San Francisco Employees' Retirement System (SFERS). Functionally, the two classifications are interchangeable.

year. Chief Financial Officer Leung anticipates that the Sheriff's Department will have approximately 55 separations for the fiscal year. It takes approximately eight months for recruits to complete the academy and gain the necessary training to be able to reduce overtime utilization. The Sheriff's Department is requesting and recommending the City to consider retention premiums and signing bonuses in its upcoming collective bargaining agreement with the Deputy Sheriff's Association to reduce separations and attract future candidates. Given the current staffing shortage, the Sheriff's Department expects to incur greater overtime expenditures in the near future and has requested additional overtime funding in the upcoming FY 2024-26 two-year budget.

RECOMMENDATION

Approve the proposed ordinance.



FY 23-24 Overtime Ordinance - Overview

| Department | Reallocation Amount |
|-----------------------------------|---------------------|
| Police Department (SFPD) | \$43,628,054 |
| Fire Department (SFFD) | \$15,284,387 |
| Sheriff Department (SHF) | \$26,396,858 |
| Emergency Management (DEM) | \$3,500,000 |
| Public Utilities Commission (PUC) | \$950,000 |
| TOTAL | \$89,759,299 |

FY 23-24 Overtime Ordinance - SFPD

FY23-24 OVERTIME

| FY23-24 | 6 Month Projection | |
|------------------------------------|---------------------|---|
| Projected Overtime | \$93,031,836 | Overtime budget need based on 6-Month report |
| Original Budget | \$41,376,918 | |
| Reallocation Request | \$43,628,054 | Projected additional overtime need by end of the fiscal year |
| Previously Approved Reimbursements | \$8,026,864 | APEC - A&E File 240025 Res No 47-24 Capitol Police - A&E File 231241 Res No 079-24 |

FY 23-24 Overtime Ordinance - SFPD

STAFFING ANALYSIS RESULTS

The results of the updated 2024 analysis indicate the San Francisco Police Department has a **significant staffing deficit** for both sworn and civilian professional staff.

| Summary of Staffing Analysis Results | | | | | | |
|--------------------------------------|--------------|--------------|-------------|------------|-------------|-------------|
| | SWORN | | | CIVILIAN | | |
| | Current | Recommended | Need | Current | Recommended | Need |
| Bureau | | | | | | |
| Administration Bureau | 65 | 76 | +11 | 91 | 176 | +85 |
| Bureau of Investigations | 204 | 273 | +69 | 89 | 131 | +42 |
| Chief of Staff | 30 | 44 | +14 | 49 | 86 | +37 |
| Chief's Office | 9 | 4 | -5 | 11 | 4 | -7 |
| Field Operations Bureau | 1,048 | 1,477 | +429 | 87 | 118 | +31 |
| Special Operations Bureau | 110 | 193 | +83 | 22 | 24 | +2 |
| Strategic Management Bureau | 8 | 7 | -1 | 77 | 114 | +37 |
| DEPARTMENT TOTAL | 1,474 | 2,074 | +600 | 426 | 653 | +227 |

“Current” figure here shows as of February 2024.

FY 23-24 Overtime Ordinance - SFPD

GF OVERTIME COMPARISON

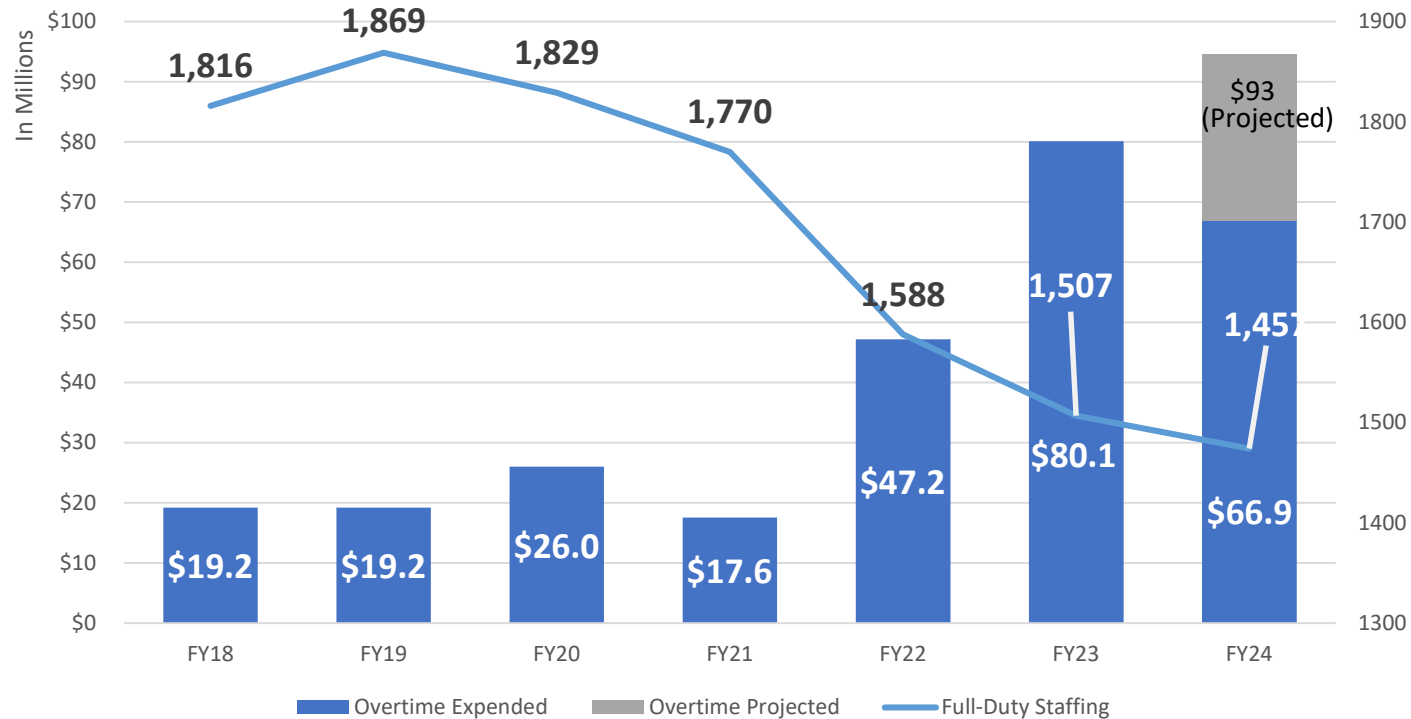
| Actuals Fiscal Year | FY24 (YTD) | FY23 |
|---|--------------------------|--------------------|
| Overtime (in \$ millions) | \$66.9M | \$80.1M |
| Major OT Usage Categories include: | <u>FY24 (YTD)</u> | <u>FY23</u> |
| •OT Backfill/Minimum Staffing | 126,133 hours | 119,913 hours |
| •Neighborhood Retail Presence | 58,068 hours | 66,974 hours |
| •Arrests – Extended Shifts | 39,531 hours | 36,458 hours |
| •Investigations – Extended Shifts | 33,780 hours | 31,499 hours |
| •Citywide Events | 28,734 hours | 23,186 hours |
| •Court Subpoenas | 22,054 hours | 17,732 hours |
| •Violence Reduction | 19,603 hours | 24,362 hours |
| •Drug Market Enforcement | 16,046 hours | 19,213 hours |
| •Tourism Deployment | 13,022 hours | 26,140 hours |
| •Hospital Watch | 7,789 hours | 11,483 hours |



FY 23-24 Overtime Ordinance - SFPD

GENERAL FUND OVERTIME VS. STAFFING

| | FY24 | |
|----------------|-----------------|-------------------|
| In \$ millions | Original Budget | Projected Actuals |
| Overtime | \$41.3 | \$93 |



FY 23-24 Overtime Ordinance - SFPD

LOOKING AHEAD

Continue need for overtime for backfill coverage and increased safety operations

Department focused on addressing staffing challenges through:

- Attracting, recruiting, and maintaining current, new and lateral officers
- Staffing supports for sworn officers (PSAs, Prop Fs, alternatives)
- Major hiring process improvements, including leveraging technology, outside consultants, data-informed decision-making & partnerships with Controller's Office and DHR

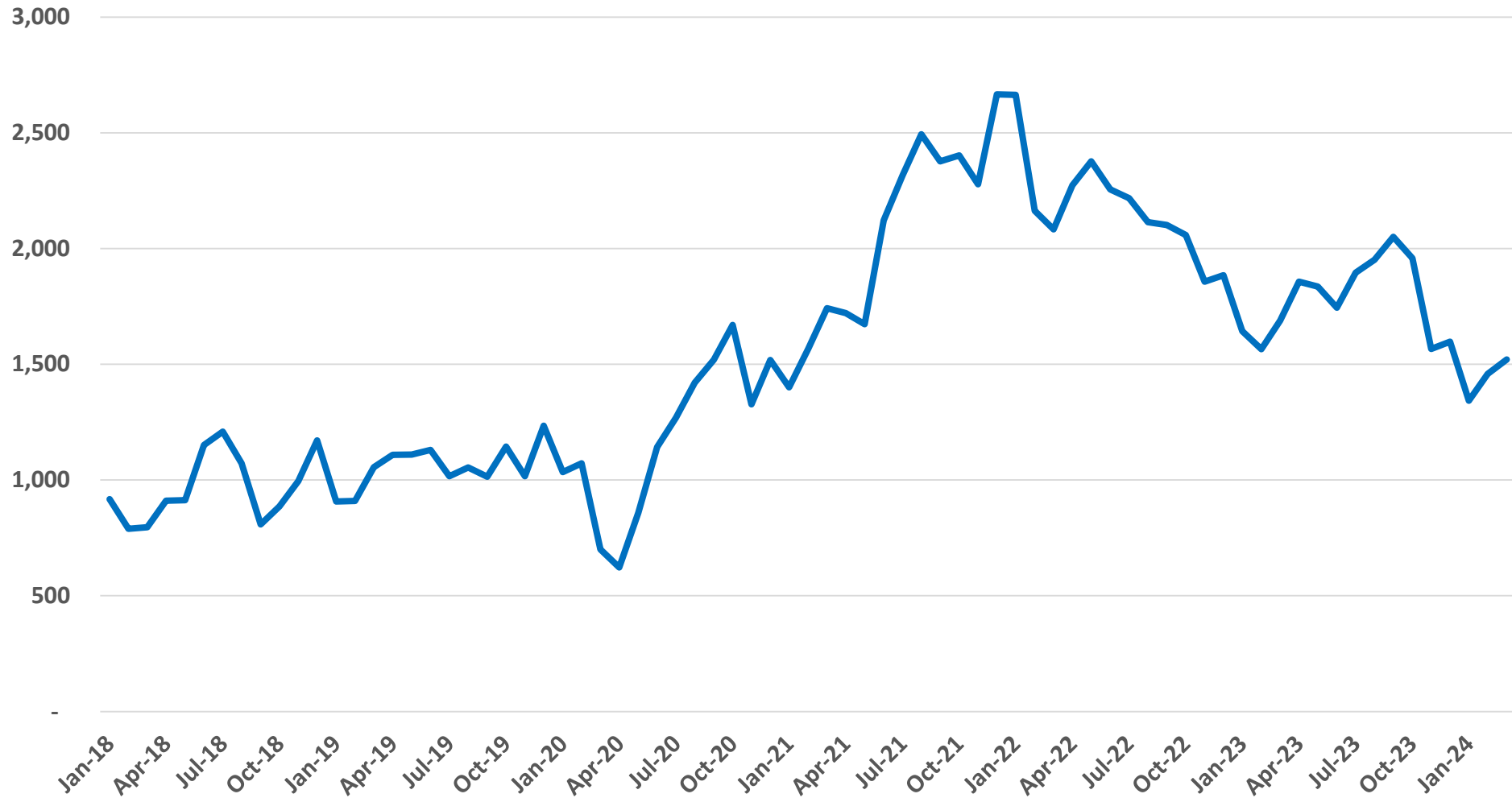


FY 23-24 Overtime Ordinance - SFFD

- The Fire Department has been making strides in its recovery from the impacts of the COVID pandemic to its personnel levels.
- During the pandemic, FIR saw increased leave rates as well as staffing shortages, both of which directly impact the amount of overtime required to meet minimum staffing requirements.
- With the Department's current hiring plan, FIR continues to add to overall staffing levels, as new hires outpace retirements and separations.
- However, even with recent improvements to date, the Department has not achieved pre-pandemic levels of overtime.

FY 23-24 Overtime Ordinance - SFFD

FIR Average Daily OT Hours for Suppression





GF Overtime Expenditure Comparison (Jul to Feb)

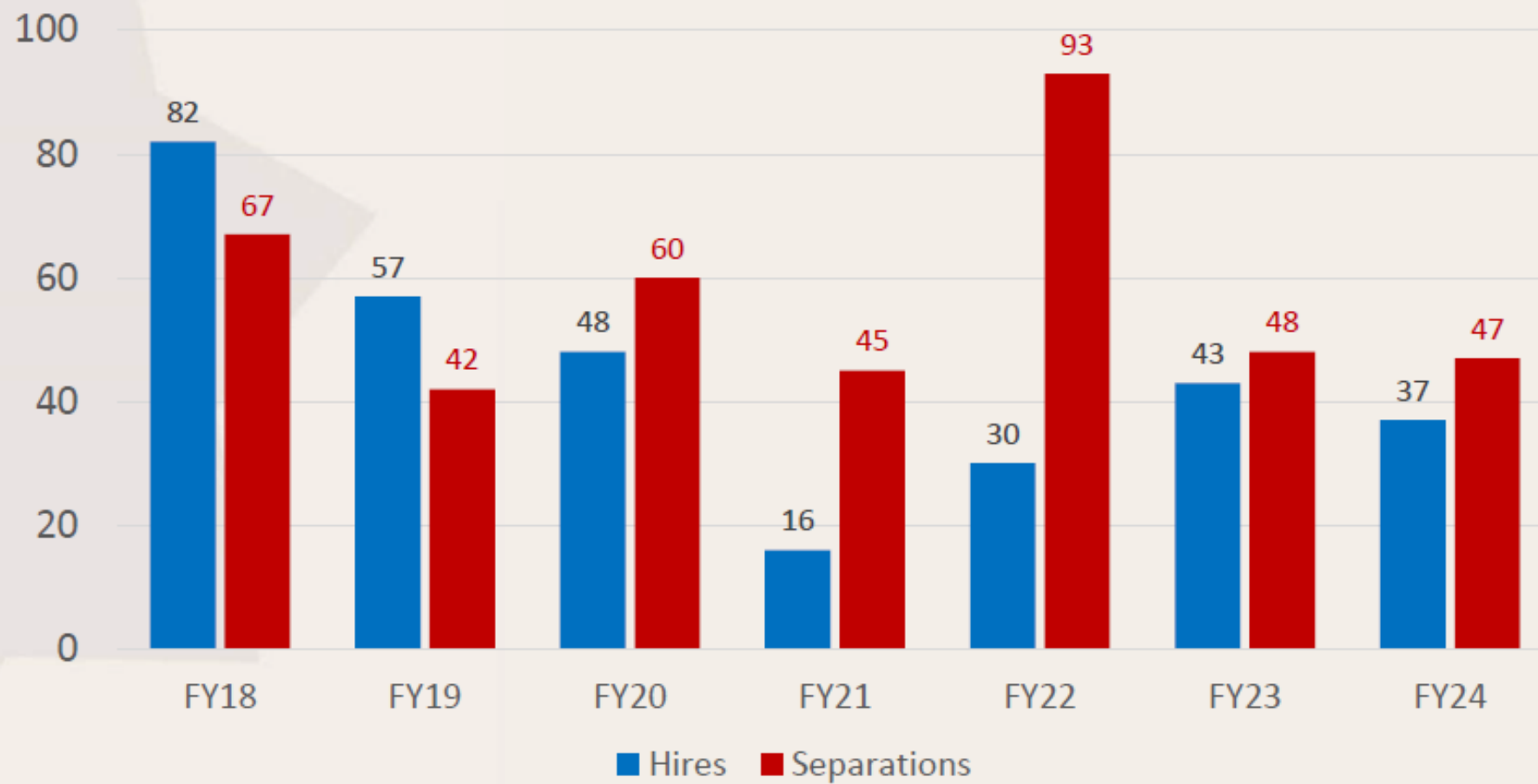
| Description (in millions) | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Overtime – Scheduled | \$18.85 | \$19.49 | \$16.87 | \$20.16 | \$22.21 | \$21.22 |
| Overtime – Unscheduled (i.e. Mandatory Backfill) | - | - | \$0.81 | \$1.03 | \$1.08 | \$6.08 |
| Overtime – 10A | \$0.38 | \$0.31 | \$0.02 | \$0.14 | \$0.28 | \$0.33 |
| Overtime Total | \$19.23 | \$19.80 | \$17.69 | \$21.33 | \$23.56 | \$27.63 |
| Overtime Budget | \$21.83 | \$19.89 | \$4.41* | \$18.49 | \$26.31 | \$7.14 |

**With the COVID emergency declaration, overtime rules were suspended due*

- Total sworn staffing has fallen 15.6% since FY19, while workload has steadily increased
- Cumulative cost-of-living-adjustments total 23% between FY19 and FY24

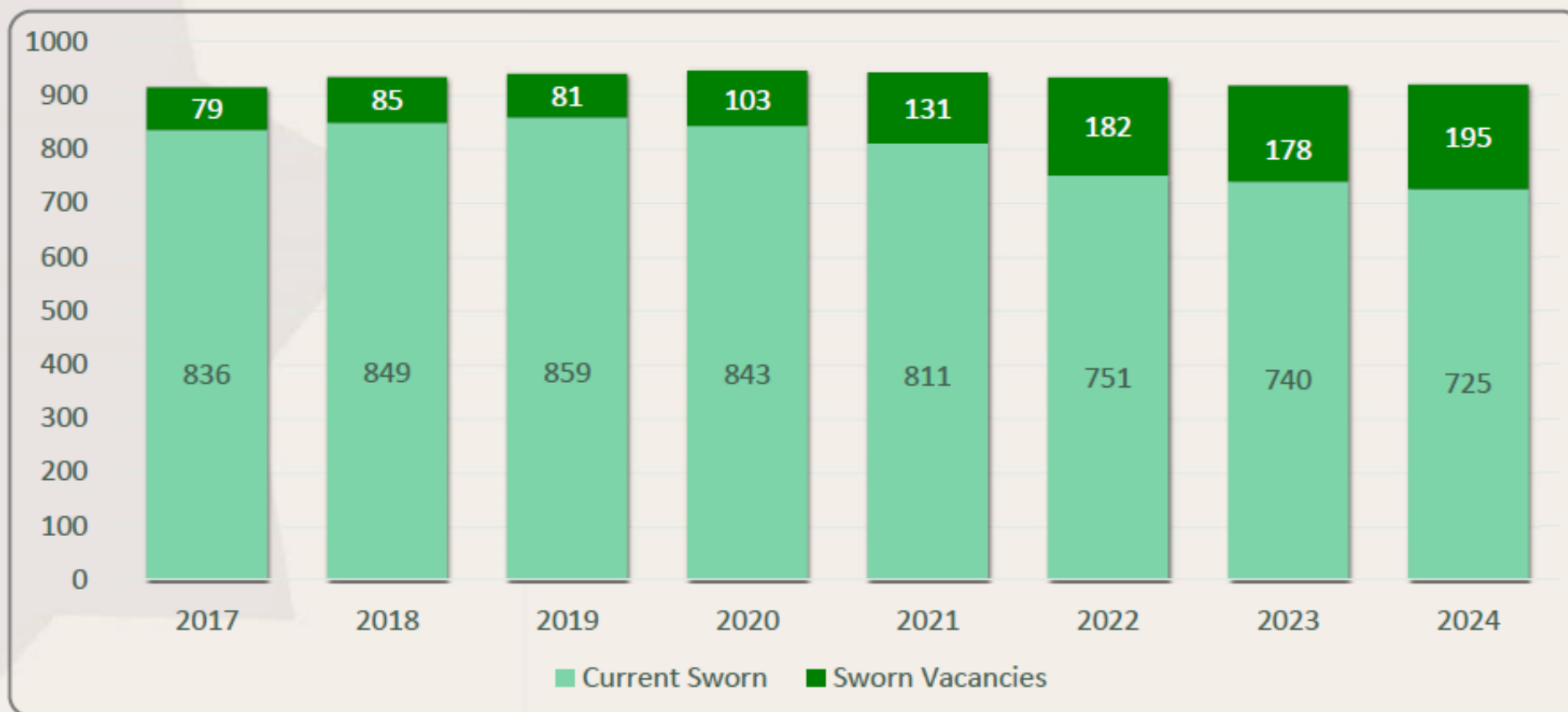


Sworn Hiring vs. Separations





Workforce Metrics





San Francisco

Sheriff's Office

GF Total Work Hours Performed

| Category (in thousand hours) | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Regular Work (incl. Holiday) | 1,094 | 1,063 | 1,003 | 837 | 879 | 866 |
| Overtime | 263 | 269 | 233 | 264 | 274 | 305 |
| Prop F/Temp | | 12 | 11 | 14 | 15 | 26 |
| Total Work Hours Performed | 1,358 | 1,343 | 1,247 | 1,116 | 1,168 | 1,197 |
| % change compared to FY19 | - | -1.1% | -8.1% | -17.8% | -14.0% | -11.8% |

Comparison is for same length of period for each respective fiscal year (FY24 data is through 3/1/24)

FY 23-24 Overtime Ordinance - DEM

DEM's FY 2023-2024 Overtime Projections

| | Budget | Actuals* | Actuals +Projection |
|---------|-----------|-----------|------------------------|
| FY22-23 | 5,402,307 | 3,636,971 | 6,947,217 |
| FY23-24 | 5,402,299 | 3,901,308 | 8,437,483 |

**Actual - as reported for 6 Month Status Report*

The higher overtime amount for current fiscal year is driven by:

- 1) Lower # of candidates for Dispatcher classes. The first two classes for FY 22-23 had 8 and 9 candidates. The first two classes for FY 23-24 have 7 and 7 candidates.
- 2) Special events such as APEC increased the overtime usage.



FY 23-24 Overtime Ordinance - DEM

DEM's FY 2023-2024 Overtime Ordinance

How the Department is addressing staffing & overtime challenges:

1. Department added a dedicated 1250 recruiter position to focus on Dispatcher recruitment.
2. Department increased recruitment budget for career fairs, software license, promotional ads etc.
3. Department is implementing changes that will expedite the hiring process, including moving the performance exam from in-person to online, prompting candidates for the Personal History Statement once they successfully pass the performance exam, adding more background investigators, and moving the oral assessment after backgrounds.



FY 23-24 Overtime Ordinance - PUC

Wastewater Enterprise The primary drivers for the \$600,000 additional need for Wastewater include the following: *Planning, preparation, and response to extreme weather events* -

- Field actions such as temporary flood barrier installations ahead of forecasted heavy rains and throughout the duration of those heavy rain events
- Deployment of Collection Systems wet weather field crews across the city and staffing of the North Point Wet Weather Facility

Water Enterprise The primary drivers for the \$350,000 additional need in Water include: *Planning, preparation, and response to weather events* -

- Natural Resources: Watershed staff assessing and repairing damage to watershed infrastructure including downed trees, road damage and other red flag warnings
- Water Quality: Environmental services staff conducting standards and wet-weather sampling, and laboratory staff conducting sample analysis to meet regulatory requirements

PUC has increased the OT budget in the wastewater enterprise through the upcoming budget. However, weather events are hard to predict.

SFPUC's vacancy rate for full time positions also exacerbates the need for overtime. SFPUC is working closely with DHR to speed up hiring and reduce our vacancy rate.

From: [Trejo, Sara \(MYR\)](#)
To: [BOS Legislation, \(BOS\)](#)
Cc: [Paulino, Tom \(MYR\)](#); [Macaulay, Devin \(CON\)](#); [Duning, Anna \(MYR\)](#); [Puckett, Matthew \(MYR\)](#); [PEARSON, ANNE \(CAT\)](#)
Subject: Mayor -- Ordinance -- Appropriation & Deappropriation - Various Departments OT
Date: Tuesday, February 13, 2024 2:51:20 PM
Attachments: [Mayor - Appropriation Deappropriation - Various Departments \\$89759299 to Overtime..docx](#)
[Mayor - Appropriation Deappropriation - Various Departments \\$89759299 to Overtime..pdf](#)
[Re Mayor - Appropriation & Deappropriation - Various Departments \\$89,759,299 to Overtime CON & CAT Approval.pdf](#)

Hello Clerks,

Attached is an Ordinance appropriating \$4,770,707 in Ambulance Service Revenue in the Fire Department, de-appropriating \$84,988,592 from permanent salaries, mandatory fringe benefits, and programmatic projects, and appropriating \$89,759,299 to overtime in the Department of Emergency Management, Fire Department, San Francisco Public Utilities Commission, Sheriff's Department, and Police Department, in order to support the Departments' projected increases in overtime as required per Administrative Code Section 3.17; this Ordinance requires a two-thirds vote of all members of the Board of Supervisors for approval of the Fire Department's appropriation of \$14,509,676, pursuant to Charter Section 9.113(c).

Best regards,

Sara Trejo

Legislative Aide

Office of the Mayor

City and County of San Francisco

415.554.6141 | sara.trejo@sfgov.org