



**EDWIN M. LEE**  
MAYOR

CITY AND COUNTY OF SAN FRANCISCO  
**POLICE DEPARTMENT**  
HEADQUARTERS  
1245 3<sup>RD</sup> Street  
San Francisco, California 94158



**WILLIAM SCOTT**  
CHIEF OF POLICE

To: L. Julius M. Turman, President of the Police Commission  
Members of the Police Commission

CC: William Scott, Chief of Police  
Sgt. Rachel Kilshaw, Secretary to the Police Commission

From: Catherine McGuire, Chief Financial Officer, SFPD

Date: December 1, 2017

Subject: Seeking Police Commission Approval of Mid-Cycle Budget Modification, Reallocating Department Savings to Fund Anticipated Overtime in Excess of the Adopted Budget

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President Turman and Members of the Police Commission:

Per San Francisco Charter Section 4.102(3), the Department seeks your approval to submit a budget modification to the Board of Supervisors, reallocating \$926,000 from savings in Permanent Salaries to Overtime.

The Department seeks to reallocate \$926,000 from Permanent Salaries to Overtime expenditures. The Department's FY2016-17 budget for the Airport Bureau's discretionary overtime is \$2,090,000. The increase in expenditures primarily is due to the following unbudgeted overtime costs:

- 1) High Visibility Terminal Coverage - \$791,000
- 2) Coverage for Increased Passenger Loads - \$135,000

First, the Airport has requested higher visibility of uniformed personnel within the four terminals at SFO. Although current staffing levels can meet the minimum required deployment of 80%, a higher visibility is being requested to deliver the safest and most secure Airport possible to the travelling public.

In addition, passenger loads are higher than average, at 75,000 or more per day. An increase in passengers has resulted in an increase in incidents that impact SFO's terminals, curbsides, and roadways. Higher passenger loads continue to be expected through this fiscal year at SFO.

The Department respectfully requests your approval to submit a budget modification to the Board of Supervisors to reflect the current year's anticipated overtime expenditures at the Airport Bureau.