

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.



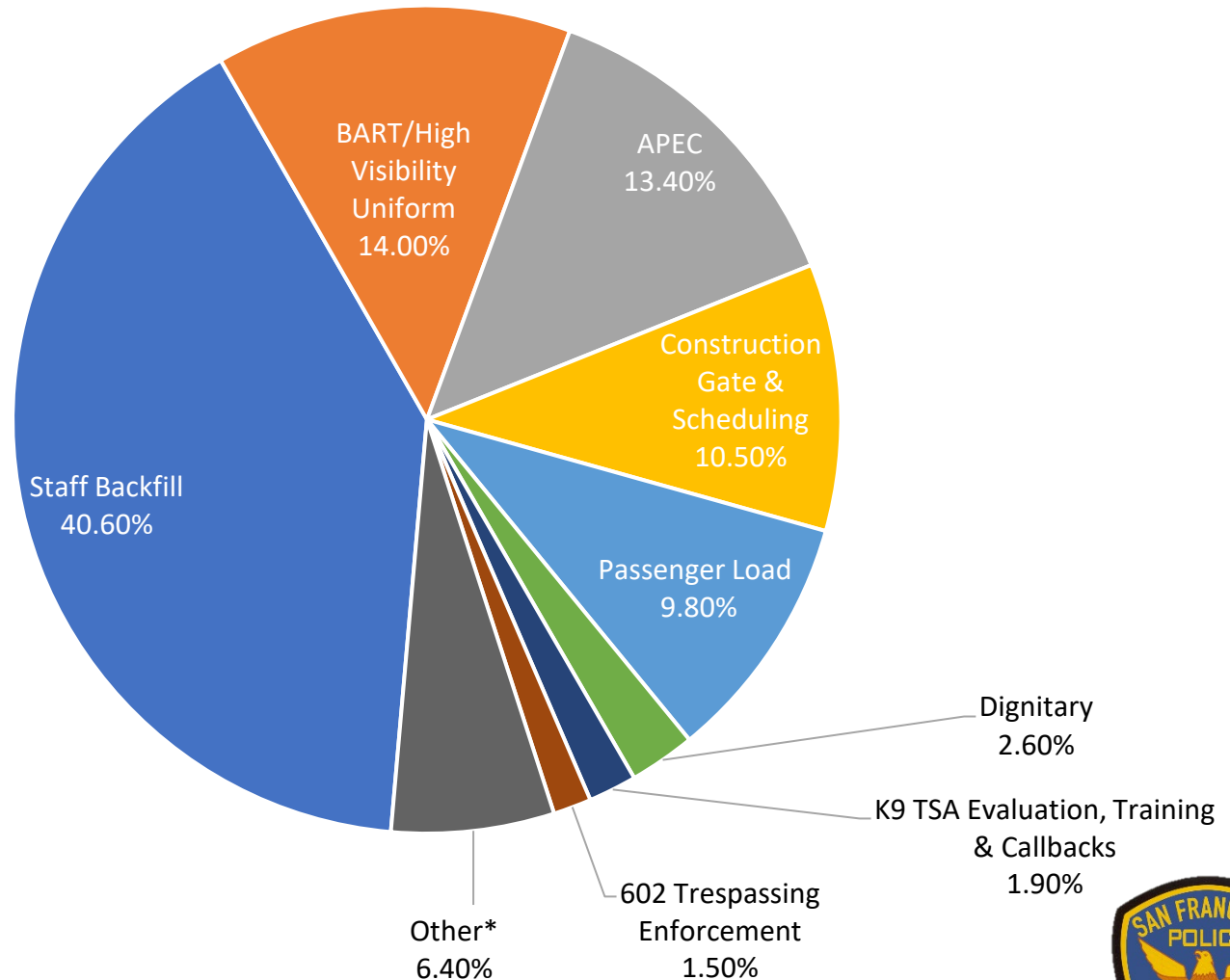
FUNDED POSITION VACANCIES

- 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

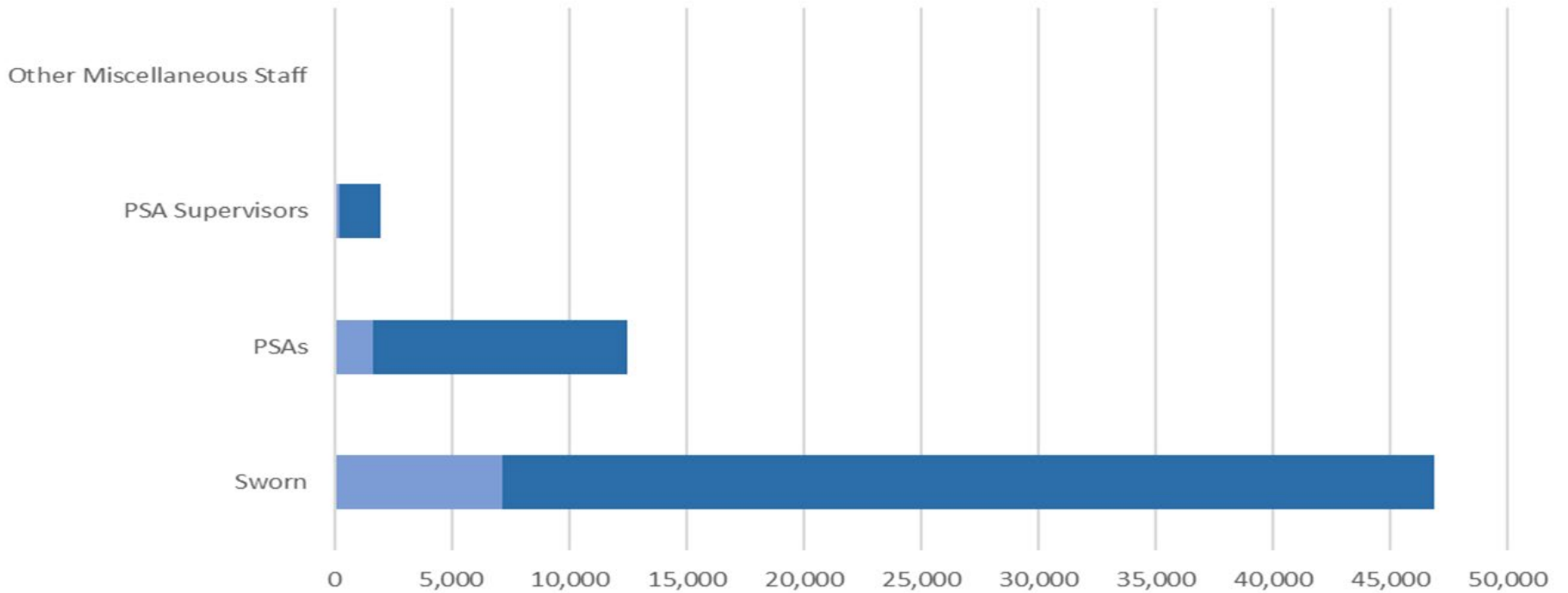
Updated as of 4/15/2024

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

