

File No. 240609

Committee Item No. 5

Board Item No. 10

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date June 14, 2024

Board of Supervisors Meeting Date June 25, 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 type="checkbox"/> | <input 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 |
- MYR Transmittal Letter and Trailing Legislation List 5/31/2024
 - MYR Memo 5/31/2024
 - MYR 30-Day Waiver Request Letter 5/31/2024
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| <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"/> | 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 |
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OTHER (Use back side if additional space is needed)

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Completed by: Brent Jalipa Date June 7, 2024

Completed by: Brent Jalipa Date June 17, 2024

1 [De-Appropriation and Appropriation - Police Department and Sheriff's Department -
\$6,862,571 - FY2023-2024]

2
3 **Ordinance de-appropriating \$6,862,571 from salaries, equipment, and materials and**
4 **supplies and appropriating \$2,770,003 to overtime in the Police Department and**
5 **\$4,092,568 to overtime in the Sheriff's Department, in order to support the Departments'**
6 **projected increases in overtime 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.
Board amendment deletions are ~~strikethrough-normal~~.

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

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

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Fund /	Project & Activity /	Account	Description	Amount
Department ID	Authority			
10000 - GF Annual	10001911 - PC	501010	Perm Salaries-	(\$1,975,115)
Account Ctrl /	Field Operations /		Misc-Regular	
232087 - POL -	0002 - Field			
FOB - Patrol	Operations / 10000 -			
	Operating			
10000 - GF Annual	10001911 - PC	509010	Premium Pay -	(\$794,888)
Account Ctrl /	Field Operations /		Misc	
232087 - POL -	0002 - Field			
FOB - Patrol	Operations / 10000 -			
	Operating			
Subtotal – POL				(\$2,770,003)
10000 - GF Annual	10001923 - SH	560000	Equipment	(\$101,807)
Account Ctrl /	Technical Support /		Purchase-Budget	
232331 - SHF	0001 - Technical			
Administration	Support / 10000 –			
	Operating			

	Fund /	Project & Activity /	Account	Description	Amount
1	Department ID	Authority			
2					
3	10000 - GF Annual	10001942 - SH	560000	Equipment	(\$238,796)
4	Account Ctrl /	Fleet Management /		Purchase-Budget	
5	232331 - SHF	0001 - Fleet			
6	Administration	Management /			
7		10000 - Operating			
8					
9	10020 - GF	10034780 - CJ2	560000	Fuels & Lubricants	(\$367,622)
10	Continuing	Laundry			
11	Authority Ctrl /	Improvement / 0001			
12	232331 - SHF	- CJ2 Laundry			
13	Administration	Room / 20831 - CJ2			
14		Laundry Room			
15	10020 - GF	10037645 - CJ3	548990	Water & Sewage	(\$23,120)
16	Continuing	Annex - Shower		Treatment Supply	
17	Authority Ctrl /	Door / 0001 - CJ3			
18	232331 - SHF	Annex - Shower			
19	Administration	Door / 21779 - CJ3			
20		Annex Secured			
21		Shower Door			
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	Fund /	Project & Activity /	Account	Description	Amount
1	Department ID	Authority			
2					
3	10020 - GF	10037684 - SH Jail	542510	Painter Supplies	(\$1,466,427)
4	Continuing	Monitoring System			
5	Authority Ctrl /	JMS / 0001 - SH Jail			
6	232331 - SHF	Monitoring System			
7	Administration	JMS / 21788 - SH			
8		Jail Monitoring			
9		System JMS			
10					
11	10020 - GF	10037684 - SH Jail	542610	Plumbing Supplies	(\$1,894,796)
12	Continuing	Monitoring System			
13	Authority Ctrl /	JMS / 0001 - SH Jail			
14	232331 - SHF	Monitoring System			
15	Administration	JMS / 21788 - SH			
16		Jail Monitoring			
17		System JMS			
18	Subtotal – SHF				(\$4,092,568)
19					
20	Total Uses De-appropriation				(\$6,862,571)
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Section 2. The uses of funding outlined below are herein appropriated to reflect the projected funding available for FY 2023-24.

Uses Appropriation

Fund /	Project & Activity /	Account	Description	Amount
Department ID	Authority			
10000 - GF Annual	10001911 - PC	511010	Overtime -	\$2,770,003
Account Ctrl /	Field Operations /		Scheduled Misc	
232087 - POL -	0002 - Field			
FOB – Patrol	Operations / 10000			
	– Operating			
Subtotal – POL				\$2,770,003
10000 - GF Annual	10001929 - SH Jail /	511010	Overtime -	\$4,092,568
Account Ctrl /	0006 - Jail No. 5 -		Scheduled Misc	
210737 - SHF	San Bruno / 10000			
Custody	– Operating			
Subtotal – SHF				\$4,092,568
Total Uses Appropriation				\$6,862,571

<p>Item 5 File 24-0609</p>	<p>Department: Police (POL), Sheriff (SHF)</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 \$2,770,003 from the Police Department General Fund salary accounts and transfer the funding into the Police Department’s General Fund overtime budget. The proposed ordinance would also de-appropriate \$4,092,568 from the Sheriff’s Office’s non-personnel General Fund accounts and transfer the funding to the department’s overtime account. <p style="text-align: center;">Key Points</p> <ul style="list-style-type: none"> The Police Department projects that it will exceed its General Fund overtime budget by approximately \$2.6 million, which it will pay for using salary savings from vacant civilian and sworn positions. The proposed ordinance de-appropriates \$2.77 million to provide a contingency should actual overtime spending be higher than projected. The Sheriff’s Office projects that it will overspend its entire General Fund salary budget by at least \$4.1 million. The overspending is driven by additional staffing requirements from an increased jail population and workers out on leave. In November 2023, the Sheriff opened an annex to County Jail 3 in San Bruno to accommodate additional inmates. To supplement staffing and reduce the amount of overtime used, the Sheriff’s Office has also hired temporary Proposition F retirees to alleviate some of the sworn administrative functions. <p style="text-align: center;">Fiscal Impact</p> <ul style="list-style-type: none"> This appropriation is shifting funding previously approved for both departments into their General Fund overtime accounts. <p style="text-align: center;">Policy Consideration</p> <ul style="list-style-type: none"> The FY 2023-24 General Fund budgets for the Police Department and Sheriff’s Office did not reflect the actual staffing counts and deployment decisions made by each department over the fiscal year. Even with the supplemental appropriations approved in April 2024, the Sheriff’s Office exceeded its revised overtime budget in May 2024 and the Police Department is projected to exceed its overtime budget in June 2024. <p style="text-align: center;">Recommendation</p> <ul style="list-style-type: none"> Approval of the proposed ordinance is a policy matter for the Board of Supervisors. 	

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 if 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 of 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

In July 2023, the Board of Supervisors approved the FY 2023-24 – FY 2024-25 Budget and Appropriation Ordinance (File 23-0664) for all City Departments. The budget assumed a certain level of staffing and overtime for the Police and Sheriff Departments. Due to a high number of sworn vacancies and changes in law enforcement operations, both departments (as well as others) requested a supplemental appropriation to transfer projected vacancy savings from their salary and benefits accounts into overtime accounts, which was approved by the Board of Supervisors in April 2024 (File 24-0125).

More recent projections from the Police Department and Sheriff Departments indicate an additional need for changes to the budget.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance would de-appropriate \$2,770,003 from the Police Department General Fund salary appropriation and transfer the funding into the Police Department’s General Fund overtime budget. The proposed ordinance would also de-appropriate \$4,092,568 from the Sheriff’s Office’s non-personnel General Fund accounts and transfer the funding to the department’s overtime account.

The Police Department projects that it will exceed its General Fund overtime budget by approximately \$2.6 million, which it will pay for using salary savings from vacant civilian and sworn positions. The proposed ordinance de-appropriates \$2.77 million to provide a contingency should actual overtime spending be higher than projected.

The Sheriff’s Office estimates that it will overspend its entire General Fund salary budget by \$4.1 million to \$5.5 million. The overtime budget, which is a component of the larger salary budget, will be overspent by \$1.8 million. According to Patrick Leung, Chief Financial Officer for the Sheriff’s Office, the overspending is driven by additional staffing requirements from an increased jail population and workers out on leave. In November 2023, the Sheriff opened the County Jail #3 Annex in San Bruno to accommodate additional inmates. To supplement staffing and reduce the amount of overtime used, the Sheriff’s Office has also hired temporary Proposition F retirees to alleviate some of the sworn administrative functions. The proposed ordinance includes a \$4.1 million transfer from non-personnel accounts to overtime in case overtime costs exceed projections and also to cover other salary account overages (once the Board approves a change to an overtime account subject to Administrative Code Section 3.17, the funding can be moved to other salary accounts in the same fund).

FISCAL IMPACT

Exhibits 1 and 2 below show the changes to the Police and Sheriff Departments’ General Fund budgets. The proposed amounts refer to the ordinance in File 24-0609.

Exhibit 1: Change to FY 2023-24 Police Department General Fund Budget

FY 2023-24 Operating Budget	Original (July 2023)	Revised (April 2024)	Proposed (June 2024)	Change (Proposed - Revised)
Permanent Salaries	357,265,374	316,717,561	314,742,446	(1,975,115)
Overtime	41,376,918	85,004,972	87,774,975	2,770,003
Premium Pay	37,194,508	36,398,267	35,603,379	(794,888)
Total	435,836,800	438,120,800	438,120,800	0

Source: Proposed Ordinance, Financial System

Exhibit 2: Change to FY 2023-24 Sheriff Office General Fund Budget

FY 2023-24 Operating Budget	Original (July 2023)	Revised (April 2024)	Proposed (June 2024)	Change (Proposed - Revised)
Overtime	7,143,359	29,640,217	33,732,785	4,092,568
Fleet Management	0	238,796	(238,796)	(238,796)
Technical Support	0	103,456	(101,807)	(101,807)
Subtotal, Operating Budget	7,143,359	29,982,469	33,392,182	3,751,965
Continuing Projects				
CJ2 Laundry Improvement	0	367,622	(367,622)	(367,622)
CJ3 Annex - Shower Door	0	223,120	(23,120)	(23,120)
SH Jail Monitoring System JMS	0	6,564,340	(3,361,223)	(3,361,223)
Totals	0	7,155,082	(3,751,965)	(3,751,965)

Source: Proposed Ordinance, Financial System

Note: The Revised Budget figures include supplemental appropriation for overtime (File 24-0125) and previously appropriated unspent non-personnel funds carried forward into FY 2023-24.

POLICY CONSIDERATION

The FY 2023-24 General Fund budgets for the Police Department and Sheriff’s Office did not reflect the actual staffing counts and deployment decisions made by each department over the fiscal year. Even with the supplemental appropriations approved in April 2024, the Sheriff’s Office exceeded its revised overtime budget in May 2024 and the Police Department is projected to exceed their overtime budget in June 2024.

RECOMMENDATION

Approval of the proposed ordinance is a policy matter for the Board of Supervisors.



To: Aaron Peskin, President of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: 30-Day Waiver Requests

President Peskin,

The Mayor's Office respectfully requests 30-day hold waivers for the following ordinances and trailing legislation introduced with the budget on Friday, May 31, 2024:

- Proposed Interim Annual Appropriation Ordinance (AAO) for Selected Departments
- Proposed Interim Annual Salary Ordinance (ASO) for Selected Departments
- Proposed Annual Appropriation Ordinance (AAO) for Selected Departments
- Proposed Annual Salary Ordinance (ASO) for Selected Departments
- Proposed Interim Budget and the Proposed Budget for the Office of Community Investment and Infrastructure (OCII)
- Police Code – License fees
- Administrative Code – County Clerk fees
- Health Code – DPH Patient Rates
- Public Works Code – Permit fees and charges
- Park Code – Tennis court reservation fees
- Park Code – Recreation program fees
- Homelessness and Supportive Housing Fund – FYs 2024-25 and 2025-26 Expenditure Plan
- Funding Reallocation – Our City, Our Home Homelessness Gross Receipts Tax
- Early Care and Education Commercial Rents Tax Baseline
- Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2024
- Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling
- Administrative Code – Maddy Emergency Services Fund
- Administrative Code – Competitive solicitation requirements for DPH Grant
- Overtime Supplemental Appropriation for Police Department and Sheriff Department
- Business and Tax Regulations Code – DPH cannabis fees

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2024 MAY 31 PM 3:47
BY [Signature]

Should you have any questions, please contact Tom Paulino at 415-554-6153.

Sincerely,

A handwritten signature in blue ink, appearing to read "Anna Duning".

Anna Duning
Mayor's Budget Director

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2024 MAY 31 PM 3:32
BY [Signature]

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: Mayor's June 1 FY 2024-25 and FY 2025-26 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Administrative Code, Section 3.3, the Mayor's Office hereby submits the Mayor's proposed June 1 budget, corresponding legislation, and related materials for Fiscal Year (FY) 2024-25 and FY 2025-26.

In addition to the Mayor's Proposed FY 2024-25 and FY 2025-26 June 1 Budget Book, the following items are included in the Mayor's submission:

- The June 1 Proposed Interim Annual Appropriation Ordinance (AAO) and Proposed Interim Annual Salary Ordinance (ASO)
- The June 1 Proposed Annual Appropriation Ordinance (AAO) and Proposed Annual Salary Ordinance (ASO), along with Administrative Provisions
- The Proposed Interim Budget and the Proposed Budget for the Office of Community Investment and Infrastructure (OCII)
- 30 separate pieces of trailing legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter to the ASO
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years
- A letter and supporting documentation detailing technical adjustments to the Mayor's Proposed May 1 Budget for FY 2024-25 and FY 2025-26, per Charter Section 9.101
- Memo to the Board President requesting for 30-day rule waivers on ordinances

Please note the following:

- Technical adjustments to the June 1 budget are being prepared, but are not submitted with this set of materials.


Sincerely,

A handwritten signature in blue ink, appearing to read "Anna Duning".

Anna Duning
Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget & Legislative Analyst's Office
Controller

DEPT	Item	Description	Type of Legislation	File #
ADM	New Prop J	Office of the Medical Examiner security services	Resolution	240613
ADM	Continuing Prop J	City Administrator's Office fleet security services, Real Estate Division custodial services and security services, and convention facilities management for FY 2024-25	Resolution	240612
BOS	Continuing Prop J	Board of Supervisors Budget and Legislative Analyst Services for FY 2024-25	Resolution	240612
DPH	Continuing Prop J	Department of Public Health security services for FY 2024-25	Resolution	240612
DPW	Continuing Prop J	Department of Public Works security services for FY 2024-25	Resolution	240612
HOM	Continuing Prop J	Homelessness and Supportive Housing security services for FY 2024-25	Resolution	240612
HSA	Continuing Prop J	Human Services Agency Security Services for FY 2024-25	Resolution	240612
MOHCD	Continuing Prop J	Mayor's Office of Housing and Community Development security services for FY 2024-25	Resolution	240612
REG	Continuing Prop J	Department of Elections Assembly of Vote by Mail Services for FY 2024-25	Resolution	240612
SHF	Continuing Prop J	Sheriff's Department County Jails Food Services for FY 2024-25	Resolution	240612
ADM	Code Amendment	Amending the Police Code to adjust to current amounts the license fees for Billiard Parlor, Dance Hall Keeper, Extended Hours Premises, Fixed Place Outdoor Amplified Sound, Limited Live Performance, Mechanical Amusement Device, and Place of Entertainment permits	Ordinance	240598
ADM	Code Amendment	Amending the Administrative Code to adjust the fees imposed by the County Clerk, and authorizing the Controller to make future adjustments to the fees	Ordinance	240597
DPH	Patient Rates	Amending the Health Code to set patient rates and rates for other healthcare services provided by the Department of Public Health, for Fiscal Years 2024-2025 and 2025-2026	Ordinance	240600
DPW	Code Amendment	Amending the Public Works Code to modify certain permit fees and other charges and affirming the Planning	Ordinance	240601



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		Department's determination under the California Environmental Quality Act		
REC	Code Amendment	Amending the Park Code to authorize the Recreation and Park Department to charge a fee for reserving tennis and pickleball courts at locations other than the Golden Gate Park Tennis Center	Ordinance	240603
REC	Code Amendment	Amending the Park Code to impose an additional \$5 charge for recreation programs	Ordinance	240602
DAT	Joint Powers Grant	Authorizing the Office of the District Attorney to accept and expend a grant in the amount of \$2,530,992 from the California Victim Compensation Board	Resolution	240617
REC	Habitat Conservation Fund Grants	Retroactively authorizing the Recreation and Park Department to accept and expend grant funding in the amount of \$400,000 from the Habitat Conservation Fund	Resolution	240615
REC	BAAQMD Grant	Authorizing the Recreation and Park Department to accept and expend a grant in the amount of \$619,085 from the Bay Area Air Quality Management District to install level-2 electric vehicle chargers at six park sites	Resolution	240614
REC	USDA Urban Forest Grant	Authorizing the Recreation and Park Department to accept and expend a grant in the amount of \$2,000,000 from the USDA Forest Service to develop a Workforce Development Program and implement Reforestation Projects	Resolution	240616
DPH	Recurring State Grants	Authorizing the acceptance and expenditure of Recurring State grant funds by the San Francisco Department of Public Health for Fiscal Year (FY) 2024-2025	Resolution	240618
HOM/HSB	CAAP Client Housing Legislation	Approving the FYs 2024-2025 and 2025-2026 Expenditure Plan for the Department of Homelessness and Supportive Housing Fund	Resolution	240620
HSB/DPH	Funding Reallocation – Our City, Our Home Homelessness Gross Receipts Tax	Reallocating approximately \$13,676,000 in unappropriated earned interest revenues from the Our City, Our Home Fund to allow the City to use such revenues from the	Ordinance	240607

		Homelessness Gross Receipts Tax for certain types of services to address homelessness		
DEC	Early Care and Education Commercial Rents Tax Baseline	Amending the baseline funding requirements for early care and education programs in Fiscal Years 2024-2025 through 2027-2028, to enable the City to use the interest earned from the Early Care and Education Commercial Rents Tax for those baseline programs	Ordinance	240604
OCII	OCII Interim Budget Resolution	Approving the Fiscal Year 2024-25 Interim Budget of the Office of Community Investment and Infrastructure	Resolution	240610
OCII	OCII Budget Resolution	Approving the Fiscal Year 2024-25 Budget of the Office of Community Investment and Infrastructure	Resolution	240611
CON	Access Line Tax (ALT) Tax Rates	Concurring with the Controller's establishment of the Consumer Price Index for 2024, and adjusting the Access Line Tax by the same rate	Resolution	240619
CON	Neighborhood Beautification Fund	Adopting the Neighborhood Beautification and Graffiti Clean-up Fund Tax designation ceiling for tax year 2024	Ordinance	240608
DPH	Code Amendment	Amending the Administrative Code to repeal the Maddy Emergency Services Fund	Ordinance	240606
DPH	Code Amendment	Authorizing the Department of Public Health to award a one-time grant to Planned Parenthood Northern California by waiving the competitive solicitation requirements of the Administrative Code	Ordinance	240605
POL/SHF	Overtime Supplemental	De-appropriating surplus amounts from and re-appropriating amounts to overtime at the Police Department and Sheriff Department to support projected increases in spending as required per Administrative Code Section 3.17	Ordinance	240609
ADM/DPH	Cannabis Inspection Fees	Amending the Business and Tax Regulations Code to eliminate fees charged to permitted cannabis businesses to cover the cost of inspections of those businesses by the Department of Public Health	Ordinance	240599

OFFICE OF THE MAYOR
SAN FRANCISCO



RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

LONDON N. BREED
MAYOR

2024 MAY 31 PM 3:46

BY _____

A handwritten signature in blue ink, appearing to be "JA", written over a horizontal line.

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: De-Appropriation and Appropriation - Police Department and Sheriff's
Department -\$6,862,571 - FY2023-2024

Ordinance de-appropriating \$6,862,571 from salaries, equipment, and materials and supplies and appropriating \$2,770,003 to overtime in the Police Department and \$4,092,568 to overtime in the Sheriff's Department, in order to support the Departments' projected increases in overtime as required per Administrative Code Section 3.17.

Should you have any questions, please contact Tom Paulino at 415-554-6153.