



EDWIN M. LEE
MAYOR

CITY AND COUNTY OF SAN FRANCISCO
POLICE DEPARTMENT
HEADQUARTERS
1245 3RD 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: April 7, 2017

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

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 \$6,500,000 from savings in permanent salaries, benefits, and training funds, to overtime.

Reallocating \$6 million from permanent salary and benefits to overtime expenditures above the Department's \$14.6m general fund discretionary overtime budget is due primarily to the following unbudgeted overtime costs:

- 1) Training - \$2,600,000
- 2) Arrest and Investigations - \$1,750,000
- 3) Court Pay - \$650,000
- 4) First Amendment Gatherings (increase from "normal" years) - \$350,000
- 5) Homeless population related service requests (increased from "normal" years)- \$300,000

The first two categories are related to our multi-year hiring plan.

For Academy training, we have a special revenue fund that funded this overtime up until this year, when the fund ran out and we had seven classes hired last year more than doubling the students being trained. This is a one-time general fund cost as the special revenue fund will be replenished and the maintenance of only two classes a year will be funded again on the special training fund revenues.

For arrest and investigations, this is also related to our multi-year hiring plan and particularly hiring seven classes last year. This overtime is primarily new officers in field training and on probation who take longer to process an arrest or write a report (category investigation) and have a Field Training Officer by their side, resulting in increased overtime as shifts are extended. We expect this increase in arrest and investigation related overtime to decline back to normal in two years.

The third category, Court Pay, when officers attend court off duty, is only funded at \$2,500,000 but has averaged over \$3,000,000 the last few years and is expected to slightly exceed \$3,000,000 this year.

Additionally, the department is seeking to reallocate \$500,000 of the \$600,000 funds for Police Reforms Training from the training budget to the overtime budget, as this year the police reforms training priority is Reengineered Use of Force Training which is staff time in lieu of outside instructor/trainer/tuition costs.

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.