

SFPD FY24 & FY25 BUDGET

PART ONE – BUDGET PROCESS & PRIORITIES



SAN FRANCISCO POLICE DEPARTMENT
CITY & COUNTY OF SAN FRANCISCO

January 18, 2023



BUDGET PROCESS TIMELINE

Timeline	Budget Process
Dec / Jan	Budget instructions issued to Departments; Budget System is opened
Jan 18 th	Present Department budget priorities to Commission
Jan / Feb	Schedule follow-up meetings with Commission re: FY24 & FY25 budget
Feb 8 th	Present Department Phase budget proposal to Commission for approval
Feb 21 st	Due date for Department budget submission
Mar / Apr	Budget Discussions with Mayor's Office
May 31 st	Mayor publishes budget
Early Jun	Budget Legislative Analyst reviews budget and makes recommendations
Jun	Budget & Finance Committee holds budget hearings
Jul 31 st	Board of Supervisors adopts final Board adjusted budget



MAYOR'S OFFICE BUDGET INSTRUCTIONS

- Propose ongoing reductions of 5% of adjusted General Fund support, and an additional 3% in the second year;
- Prioritize filling or reclassifying vacancies for core departmental functions and Mayoral priorities; and propose remaining vacancies for budget savings;
- Maintain Mayoral initiatives and recommend ways to fund them more efficiently;
- Prepare for outlook to worsen and instructions to be revised given the uncertain economic outlook.

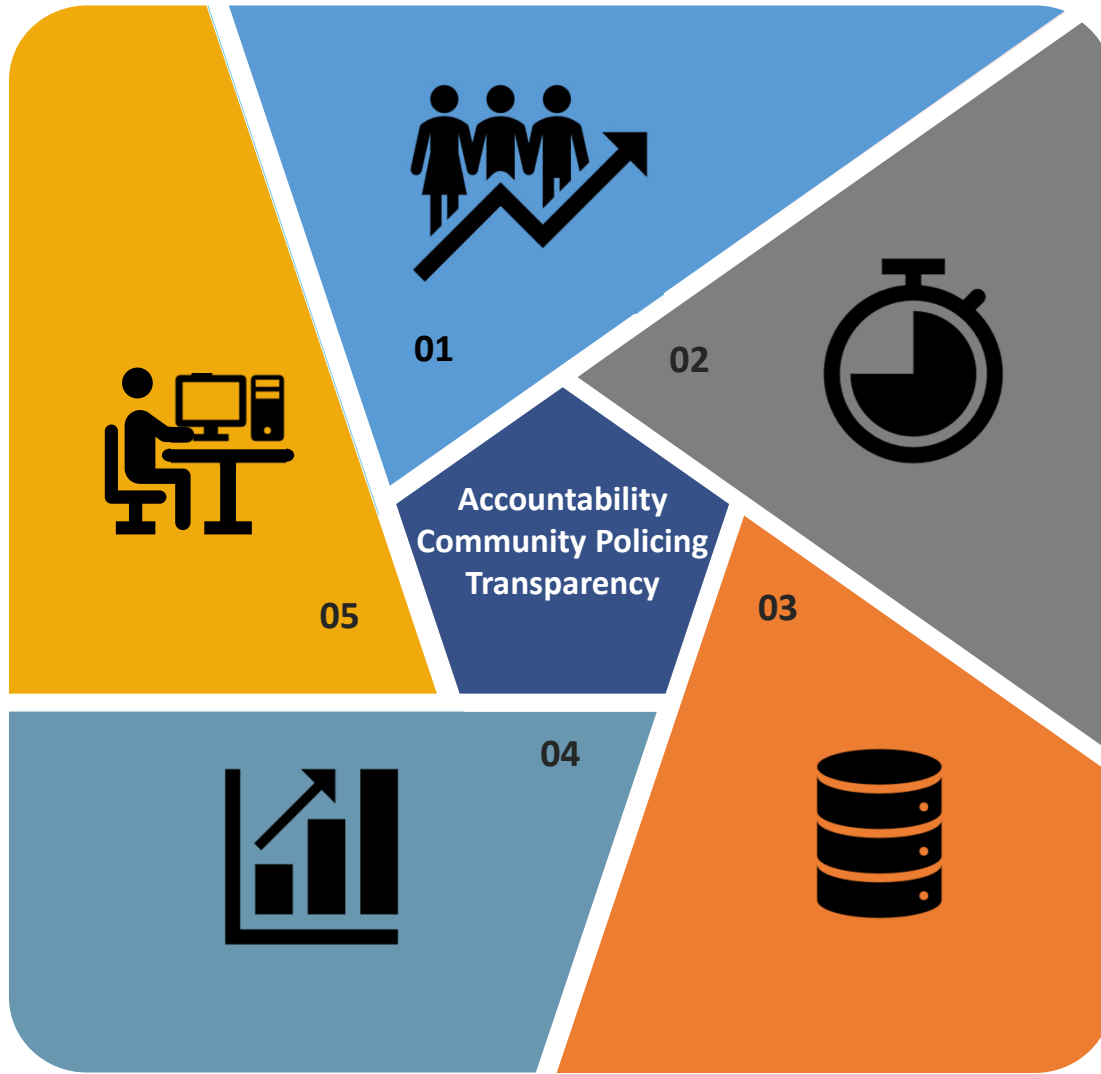


MAYOR'S POLICY PRIORITIES

- Recovery of the local economy with focus on downtown and economic core;
- Improving public safety and street conditions;
- Reducing homelessness and transforming mental health service delivery; and
- Accountability & equity in services and spending.



DEPARTMENT PRIORITIES



01 - Hiring & Recruitment

Academy classes, retention, and promote diversity & culture change.

02 - Overtime

Support the investigation of violent crimes, public safety during First Amendment activities, and time needed for reporting.

03 - Technology

Allows for informed decisions and policy implementation, compliance with mandated reporting, and improved transparency.

04 - Management & Analytical Support

Supports auditing, policy implementation, and community engagement feedback loop.

05 - Civilianization

Having individuals with specialized skills perform duties that allow for officers to return to the streets, in the communities that need them.



BUDGET COMPARISON (ALL FUNDS)

Category (in millions)	FY20	FY21	FY22	FY23	FY24
GF Annual Operating*	578.3	551.7	561.3	606.5	622.1
GF Annual Project	2.7	2.3	2.9	2.6	2.5
GF Continuing Project	7.3	10.2	5.2	13.2	12.5
Work Order Fund	5.9	5.9	6.0	5.7	5.8
Airport Fund	90.3	90.0	72.5	73.9	76.4
Special Revenue Fund	7.9	7.8	9.5	6.4	0.4
Total	692.3	667.9	657.4	714.0	725.3

**Airport-funded costs for academy classes are included in Airport Fund Line Item*



GENERAL FUND BUDGET COMPARISON

Category (in millions)	FY20	FY21	FY22	FY23	FY24
Personnel Costs	492.3	471.5	475.3	510.3	523.3
↳ Overtime	19.4	11.8	14.6	25.4	19.7
Non-Personnel Services	15.9	14.7	17.4	17.8	17.8
Materials & Supplies	5.1	5.1	5.2	5.4	5.4
Capital Outlay (Equip)	5.7	0.3	0.8	3.2	2.9
Debt Service	0.0	0.0	0.0	0.6	0.6
Services by Other Dept to POL	60.0	60.2	62.7	69.2	72.1
Services by POL to Other Dept	5.9	5.9	6.0	5.7	5.8
Programmatic Projects	10.0	12.5	8.1	15.7	15.0
Total	594.7	570.0	575.4	627.9	642.9

Excludes Airport-Funded costs for Academy classes



GENERAL FUND ACTUALS COMPARISON

Category (in millions)	FY20	FY21	FY22	FY23 (YTD)
Personnel Costs	487.2	483.1	499.4	262.8
↳ Overtime	25.7	17.1	47.1	37.6
Non-Personnel Services	17.1	15.1	17.0	7.6
Materials & Supplies	5.7	4.4	4.7	2.2
Capital Outlay (Equip)	2.3	6.6	1.9	0.0
Debt Service	0.0	0.0	0.0	0.0
Services by Other Dept to POL	58.5	58.8	62.4	31.8
Services by POL to Other Dept	9.0	6.3	5.7	3.4
Programmatic Projects	9.6	5.3	6.4	3.1
Total	589.2	579.4	597.2	310.9

Excludes Airport-Funded costs for Academy classes



DEPARTMENT FULL-TIME EQUIVALENT POSITIONS

	FY20	FY21	FY22	FY23	FY24
Sworn FTEs	2,589.5	2,426.9	2,271.3	2,222.3	2,270.4
<u>Civilian FTEs</u>	<u>644.4</u>	<u>649.8</u>	<u>636.4</u>	<u>666.1</u>	<u>679.7</u>
Total FTEs (Funded)	3,233.9	3,076.7	2,907.7	2,888.5	2,950.1
Total Sworn FTEs					
Airport Sworn (all)	233.5	232.6	178.5	177.4	181.2
City Sworn – Full Duty	2,008.4	1,884.3	1,870.3	1,790.4	1,834.7
City Sworn – Other than FD	200.0	200.0	200.0	200.0	200.0
Airport Academy Recruits	72.6	60.0	0.0	0.0	0.0
City Academy Recruits	75.0	50.0	22.5	54.5	54.5
Total Civilian FTEs					
Airport	217.5	221.8	207.2	214.1	214.9
City	426.9	428.0	429.2	452.1	464.8

SWORN ATTRITION DETAILS

Fiscal Year	Total Attrition	Retirements	Lateral to Other Agency	Dismissals
2019	165	64	5	2
2020	139	48	34	2
2021	158	82	26	2
2022	238	140	46	20
2023	74	34	16	3

- 404 of Officers are currently eligible to retire
- 264 of Officers have between 25-30 years of service
- 148 of Officers have between 20-25 years of service



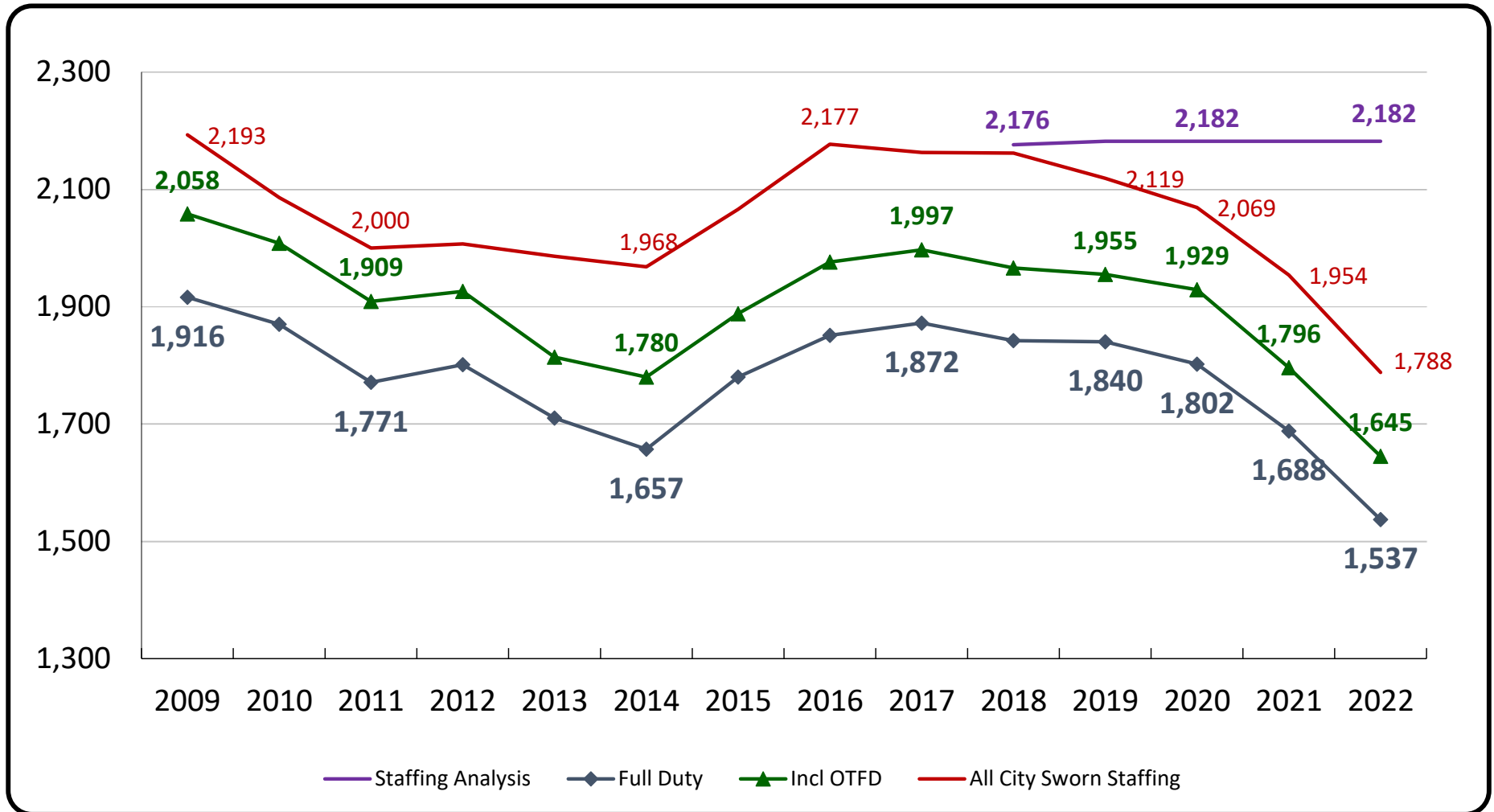
SWORN RETIREMENT ELIGIBILITY

Retirement Status by Service	City		Airport	
	Non-Eligible	Eligible	Non-Eligible	Eligible
Less Than 10 Years of Service	796			
10 - 20 Years of Service	471	84	42	15
20 - 25 Years of Service	122	142	11	39
25 – 30 Years of Service	15	133	4	33
More Than 30 Years of Service		25		2
Totals	1,404	384	57	89

Note: Does not include any service time served at other agencies

	Full-Duty	Other-Than Full Duty	Recruits	Total
City	1,537	223	28	1,788
Airport	129	17	0	146
Totals	1,666	240	28	1,934

CITY SWORN STAFFING



Vacancy budget savings are offset by the growing need of overtime to address operational staffing shortages



VACANCY SAVINGS FUNDING ON-GOING OVERTIME NEEDS

- GF Budget Sworn Positions is 2,044.9 FTEs for FY23
- There are 1,788 Sworn Citywide (1,537 full-duty status)
- 2021 Staffing Analysis recommends 2,182 to meet service demands
- Vacancy budget savings are offset by the growing need of overtime to address operational staffing shortages

Figures exclude Airport Bureau



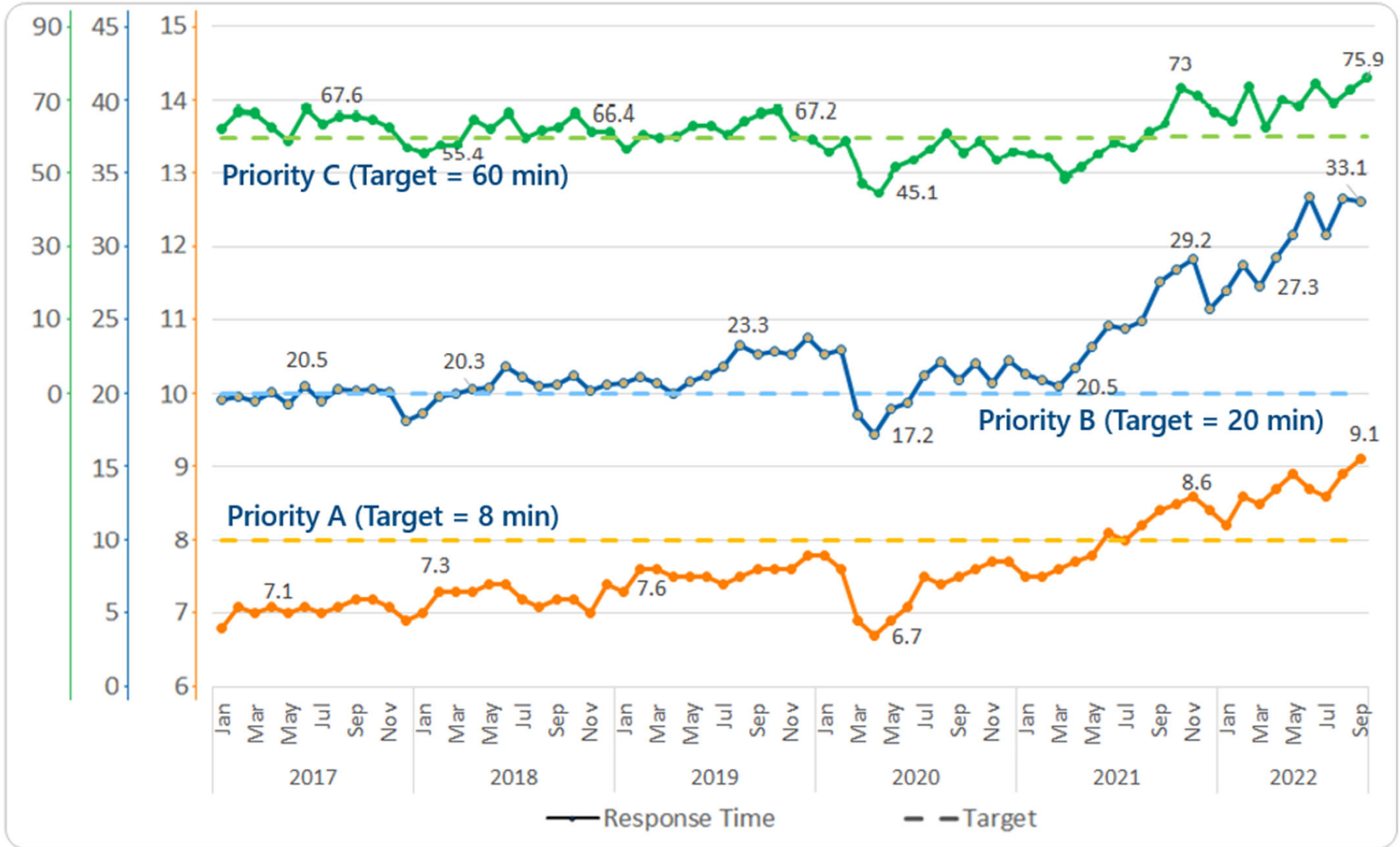
GF OVERTIME COMPARISON

As of 12/23/2022	FY22		FY23 (YTD)	
In \$ millions	Budget	Actuals	Budget	Actuals
Overtime	\$14.6	\$47.2	\$25.4	\$37.6

Major OT Usage Categories include:

	<u>FY22</u>	<u>FY23 (YTD)</u>
• OT Backfill/Minimum Staffing	82,002 hours	93,993 hours
• Safe Shopper/Police Presence	75,262 hours	50,189 hours
• Arrests – Extended Shifts	38,768 hours	27,638 hours
• Investigations – Extended Shifts	35,850 hours	23,391 hours
• Tourism Deployment	30,869 hours	19,849 hours
• Violence Reduction	15,281 hours	19,207 hours
• Court Subpoenas	19,319 hours	12,967 hours
• TL Triangle Safety Plan	47,845 hours	12,886 hours
• Hospital Watch at ZSFGH	9,935 hours	9,134 hours

CALLS FOR SERVICE - RESPONSE TIMES



CALLS FOR SERVICE COMPARISON

Category	2019		2020		2021		2022	
Priority A	91,645		84,842		83,562		80,568	
Priority B	214,396		161,153		145,855		126,505	
Priority C	387,156		311,778		259,472		220,993	
Total Calls	693,197		557,773		488,889		428,066	
Calls to 911	354,528	51.1%	323,014	57.9%	305,112	62.4%	277,912	64.9%
On-View Calls	338,669	48.9%	234,759	42.1%	183,777	37.6%	150,094	35.1%

- Number of public calls to 911 dropped by 22% from 2019 to 2022.
- Number of On-View (i.e. self-initiated) calls dropped by 56% during the same period.
- Reflective of the staffing shortage and the lack of proactivity time officers have beyond responding to calls.

DataSF: Law Enforcement Dispatched Calls for Service: Closed (Department of Emergency Management)



CIT CALLS (PRIORITY B & C)

Category	2019		2020		2021		2022	
Total Calls	27,515	100%	28,292	100%	32,563	100%	28,970	100%
SFPD Calls	27,515	100%	28,137	99%	25,049	77%	18,075	62%
SCRT Calls	n/a		155	1%	7,514	23%	10,895	38%
Calls referred to SFPD			8		308		252	

Source: DataSF

Law Enforcement Dispatched Calls for Service: Closed (Department of Emergency Management); Priority = B & C, OnView Flag = N, Agency = Police, Call Type = 5150, 800, 800CR, 806, 910

*Fire Department Calls for Service; Unit ID = SCRT**



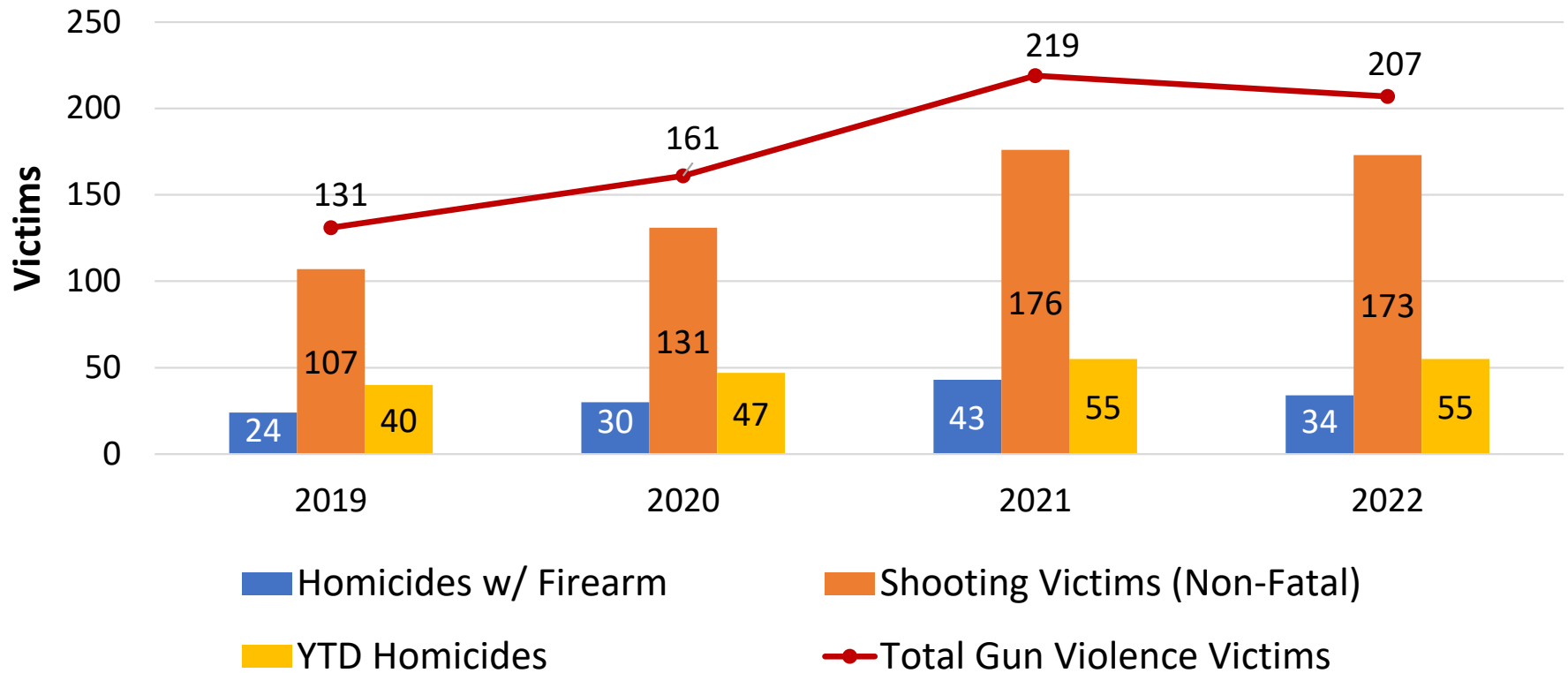
PART 1 CRIME COMPARISON

	2019	2020	2021	2022
Homicide	41	48	56	56
Rape	406	230	225	238
Robbery	3,102	2,414	2,257	2,371
Aggravated Assault	2,550	2,190	2,395	2,590
Human Trafficking	52	25	34	19
Total Violent Crimes	6,151	4,907	4,967	5,274
Burglary	4,964	7,589	7,335	5,947
Larceny Theft	42,060	25,740	32,005	35,464
Auto Theft	4,449	6,097	6,077	6,283
Arson	227	319	318	293
Total Property Crimes	51,700	39,745	45,735	47,987
Total Part 1 Crimes	57,851	44,652	50,702	53,261

Source: Department Crime Dashboard

GUN VIOLENCE COMPARISON

2019 – 2022 YTD Comparison as of 12/25/22



Questions?



ADDENDUM



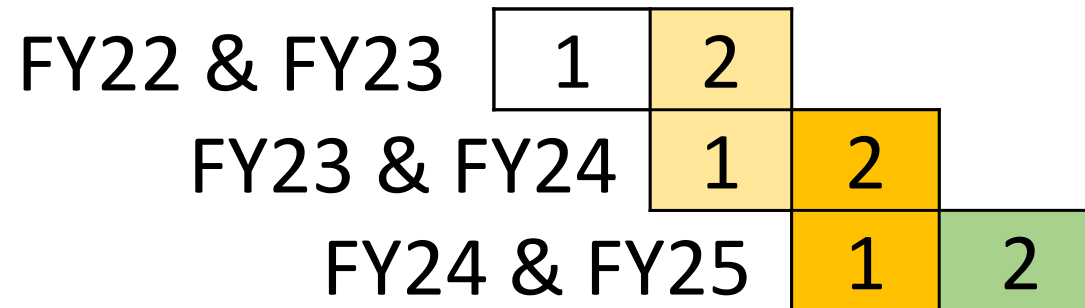
BUDGET ROLES AND RESPONSIBILITIES

Group	Role Description
Department	Develop a budget aligned with Mayor's budget instructions and priorities
Police Commission	Advisory role for Department
Mayor's Office	Guide and help departments to write budget proposal
Legislative Analyst	Provides adjustment recommendations to the Mayor's proposed budget
Board of Supervisors	Finalizes and approves the budget, and then the Mayor signs it



CITY'S TWO-YEAR BUDGET CYCLE

The City is on a two-year budget cycle. The second year of the City's adopted budget (FY23 & FY24) becomes the base budget for the next cycle



TOP VENDORS FOR NON-PERSONNEL SERVICES

	Name	Note	FY22
1	1415 16TH STREET ASSOCIATES LLC	Rent	3,347,415
2	INSIGHT PUBLIC SECTOR INC	Software Licenses	1,079,171
3	AXON ENTERPRISE INC.	BWC Licenses	597,600
4	ENTERPRISE RENT-A-CAR		587,271
5	RICOH USA INC	Copiers	576,199
6	WORLD WIDE TECHNOLOGY LLC	BWC Support	544,689
7	SHOTSPOTTER INC		505,780
8	MYTHICS INC	Software Licenses	470,020
9	XTERRA SOLUTIONS INC	Software Licenses	285,588
10	ZONES, LLC	Software Licenses	272,902



TOP VENDORS FOR MATERIALS & SUPPLIES

	Name	Note	FY22
1	JIMMIE MUSCATELLO'S	Uniforms	1,124,868
2	BLAISDELL'S BUSINESS PRODUCTS	Misc Supplies	400,343
3	STAPLES BUSINESS ADVANTAGE	Office Supplies	230,592
4	AXON ENTERPRISE INC.	Body Cameras	228,397
5	SAN DIEGO POLICE EQUIPMENT CO	Ordnance	222,517
6	CENTRAL COMPUTERS INC	IT Supplies	197,369
7	GRAINGER	Misc Supplies	173,416
8	CDW GOVERNMENT LLC	IT Supplies	167,900
9	QIAGEN LLC	Lab Supplies	145,695
10	ADS INC	Uniforms	144,136



TOP VENDORS FOR EQUIPMENT

	Name	Note	FY22
1	BOB WONDRIES FORD/WONDRIES FLEET GROUP	Vehicles	4,373,745
2	INSIGHT PUBLIC SECTOR INC	IT Equipment	315,101
3	XTERRA SOLUTIONS INC	IT Equipment	66,197
4	AUTO SOUND PERFORMANCE	Vehicle Equipment	17,734
5	AMERITECH COMPUTER SERVICES INC	IT Equipment	9,504
6	MALLORY SAFETY & SUPPLY LLC	Safety Equipment	8,295
7	CENTRAL COMPUTERS INC	IT Equipment	7,297
8	JET DOCK SYSTEMS INC	Marine Equipment	5,750



TOP SERVICES BY OTHER DEPARTMENTS TO POL

	Name	FY22
1	Dept of Technology & Info Services	21,441,359
2	Department of Human Resources	20,404,844
3	Real Estate	17,122,532
4	Department of Public Works	1,463,742
5	Public Utilities Commission	871,610
6	Medical Examiner	650,448
7	City Attorney	350,000
8	Department of Public Health	153,310
9	Mayor's Office	68,929
10	Department of Police Accountability	42,717

