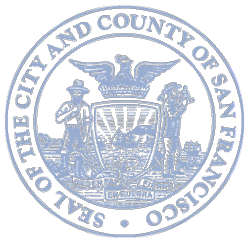


SFPD FY25 & FY26 BUDGET

BUDGET AND APPROPRIATIONS COMMITTEE



SAN FRANCISCO POLICE DEPARTMENT
CITY & COUNTY OF SAN FRANCISCO



June 14, 2024

STRATEGIC MISSION AND OBJECTIVES

The San Francisco Police Department stands for safety with respect for all. We will engage in just, transparent, unbiased and responsive policing; do so in the spirit of dignity and in collaboration with the community; maintain and build trust and respect as the guardian of constitutional and human rights.

COLLABORATE

Build strong partnerships with the community and City agencies for addressing community-wide challenges that impact “safety with respect”

IMPROVE RESPONSIVENESS

Improve ability to respond in a timely, informed, unbiased and procedurally just way, and work towards a collaborative resolution

MEASURE & COMMUNICATE

Align on a shared vision and transparent way of measuring “safety with respect” to work better with each other and our community

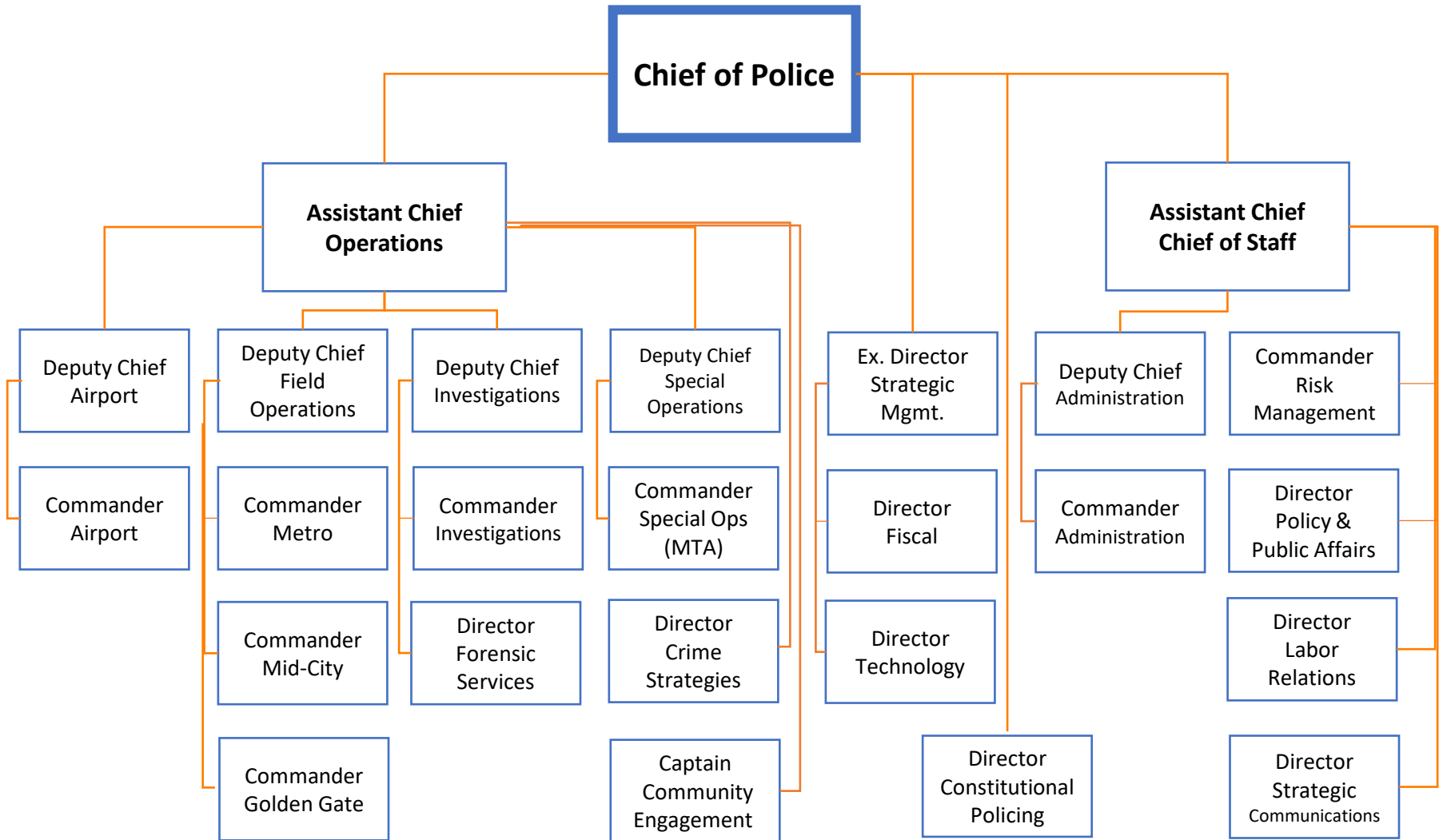
STRENGTHEN THE DEPARTMENT

Instill “safety with respect” into how we organize, evaluate performance, recruit, train, promote, reward, deploy and lead the SFPD

DEFINE THE FUTURE

Develop a future-focused, longer-term strategic plan (Strategy 2.0) for a more modern, evolving, and inclusive SFPD with input from stakeholders

SFPD ORGANIZATION CHART



DEPARTMENT FULL-TIME EQUIVALENT POSITIONS

	FY22	FY23	FY24	FY25*	FY26*
Sworn FTEs	2,271.3	2,222.3	2,298.3	2,337.3	2,313.6
Civilian FTEs	636.4	666.2	684.7	691.6	706.4
<u>Total FTEs (Funded)</u>	<u>2,907.7</u>	<u>2,888.5</u>	<u>2,983.0</u>	<u>3,028.9</u>	<u>3,020.0</u>
Total Sworn FTEs					
Airport Sworn (all)	178.5	177.4	169.4	171.2	171.2
City Sworn – Full Duty	1,870.3	1,790.4	1,874.3	1,898.1	1,874.4
City Sworn – Other than FD	200.0	200.0	200.0	200.0	200.0
Airport Academy Recruits	0.0	0.0	0.0	0.0	0.0
City Academy Recruits	22.5	54.5	54.5	68.0	68.0
Total Civilian FTEs					
Airport	207.2	214.1	216.4	215.5	230.3
City	429.2	452.1	468.3	476.1	476.1

**Mayor's Proposed Budget*

ACADEMY RECRUITS

Year	# of Apps	Apps Cleared	Hired	Entered FTO	Passing FTO
2017	3,717	841	165	114	89
2018	2,974	760	197	113	90
2019	2,621	572	127	93	81
2020	1,806	201	86	54	39
2021	1,404	347	41	27	21
2022	1,756	255	64	34	26
2023	3,008	656	72	40	5*
YTD 2024	1,181*	315*	63*	N/A	N/A

**Some academy classes from 2024 are still in progress and have yet to be completed. Totals as of 6/10/24.*



PART 1 PROPERTY CRIMES COMPARISON

Crime	2023 YTD	2024 YTD	% Chg
Burglary	2,401	1,962	-18.3%
Motor Vehicle Theft	2,382	2,298	-18.9%
Arson	127	111	-12.6%
Larceny Theft	13,842	8,686	-37.7%
Total Part 1 Property Crimes	19,202	13,057	-32.0%

**Comparing January 1 through June 2 year-over-year*

Source: SFPD Crime Dashboard



PART 1 VIOLENT CRIMES COMPARISON

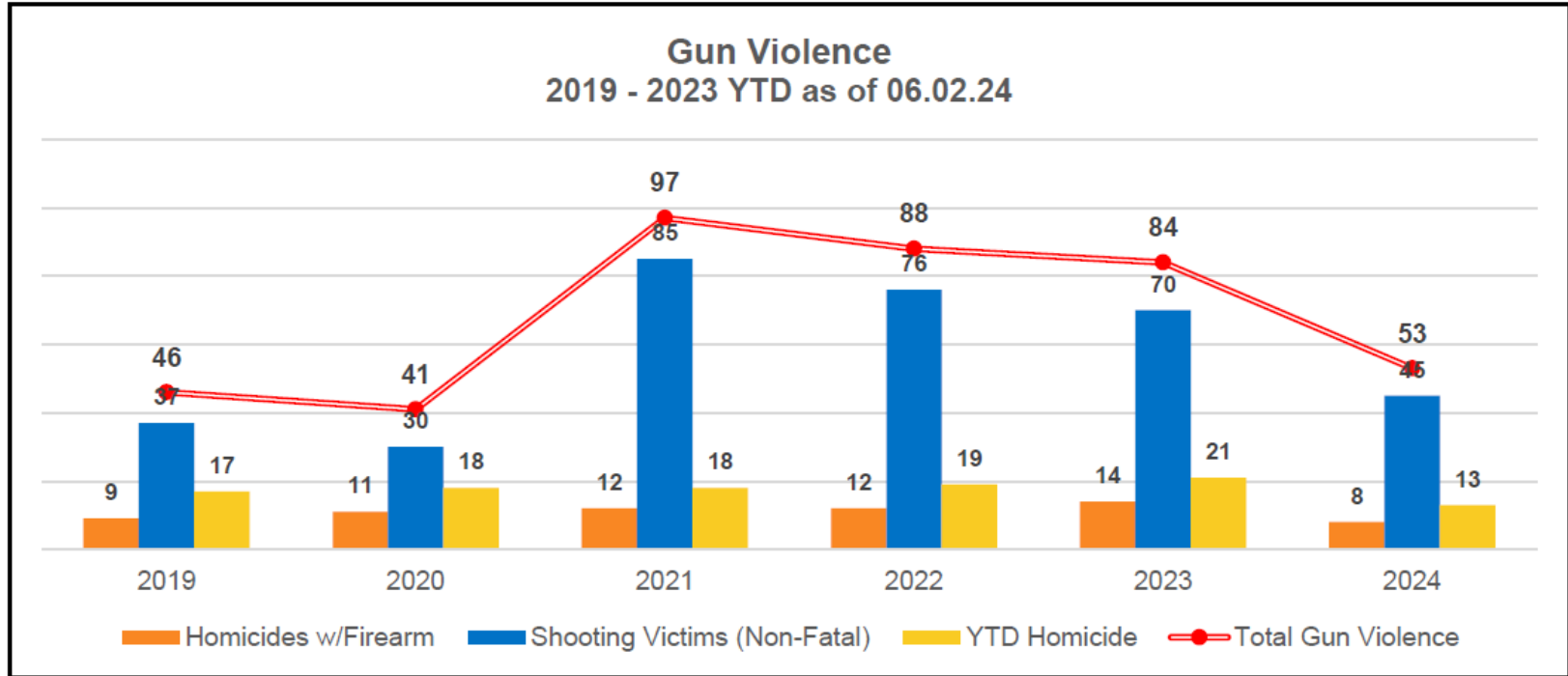
Crime	2023 YTD	2024 YTD	% Chg
Homicide	21	13	-38.1%
Rape	108	99	-8.3%
Robbery	1,120	915	-18.3%
Assault	1,044	960	-8.0%
Human Trafficking – Sex Act	7	6	-14.3%
Human Trafficking – Inv Serv	1	0	-100%
Total Part 1 Violent Crimes	2,301	1,993	-13.4%

**Comparing January 1 through June 2 year-over-year*

Source: SFPD Crime Dashboard



GUN VIOLENCE COMPARISON



*Total Gun violence = non-fatal shooting victims + fatal shooting victims

Year-to-Date - 06.02.24	2019	2020	2021	2022	2023	2024	2023 v. 2024
Homicides w/Firearm	9	11	12	12	14	8	-43%
Shooting Victims (Non-Fatal)	37	30	85	76	70	45	-36%
Total Gun Violence	46	41	97	88	84	53	-37%

SUMMARY OF PROPOSED BUDGET

Category (in millions)	FY22	FY23	FY24	FY25 BASE	FY25 MYR	FY26 MYR
GF Annual Operating*	561.3	606.7	659.6	<u>684.9</u>	704.5	723.0
GF Annual Project	2.9	2.6	2.4	<u>2.4</u>	1.3	1.3
GF Continuing Project	5.2	13.1	11.9	<u>5.1</u>	8.6	4.3
Work Order Fund	6.0	5.7	5.8	<u>5.5</u>	6.8	7.0
Airport Fund	72.5	73.7	79.9	<u>82.4</u>	90.9	96.8
Special Revenue Fund	9.5	12.2	15.4	<u>6.7</u>	9.3	7.0
Total	657.4	714.0	775.0	<u>787.0</u>	821.4	839.4

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



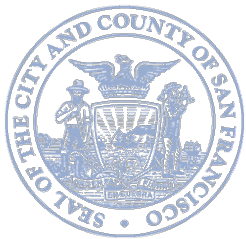
FY25 BUDGET PRIORITIES

	COLLABORATE	Improving street conditions and safety in public spaces using technology	\$2.4M
	IMPROVE RESPONSIVENESS	Investing in vehicles, equipment and efficiency tools for more effective policing while maintaining service levels	\$10.4M
	MEASURE & COMMUNICATE	Supporting data collection and analysis for continued improvement	\$4.1M
	STRENGTHEN THE DEPARTMENT	Emphasizing hiring and optimal levels of sworn and professional personnel	\$5M
	DEFINE THE FUTURE	Sustaining reforms and optimizing staffing	Cost Neutral

Questions?

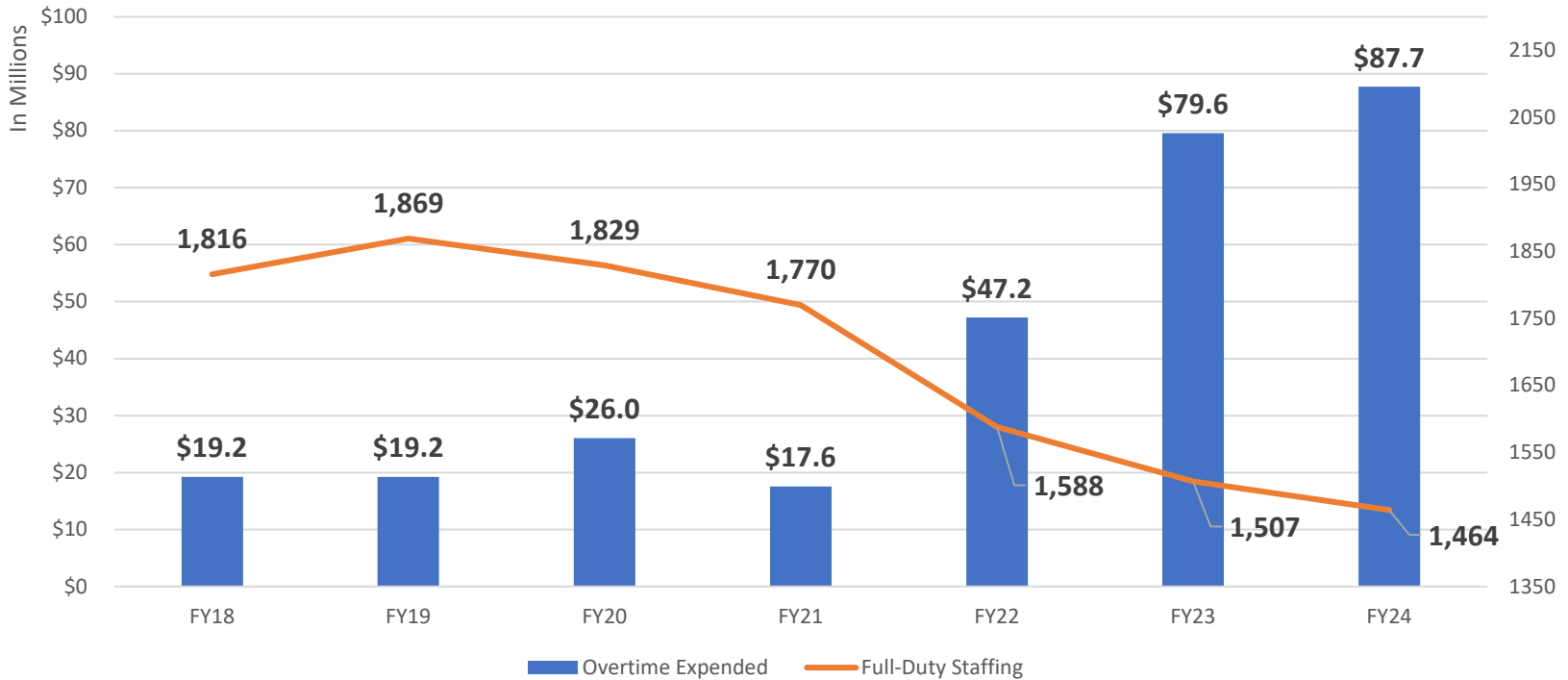


APPENDIX SLIDES



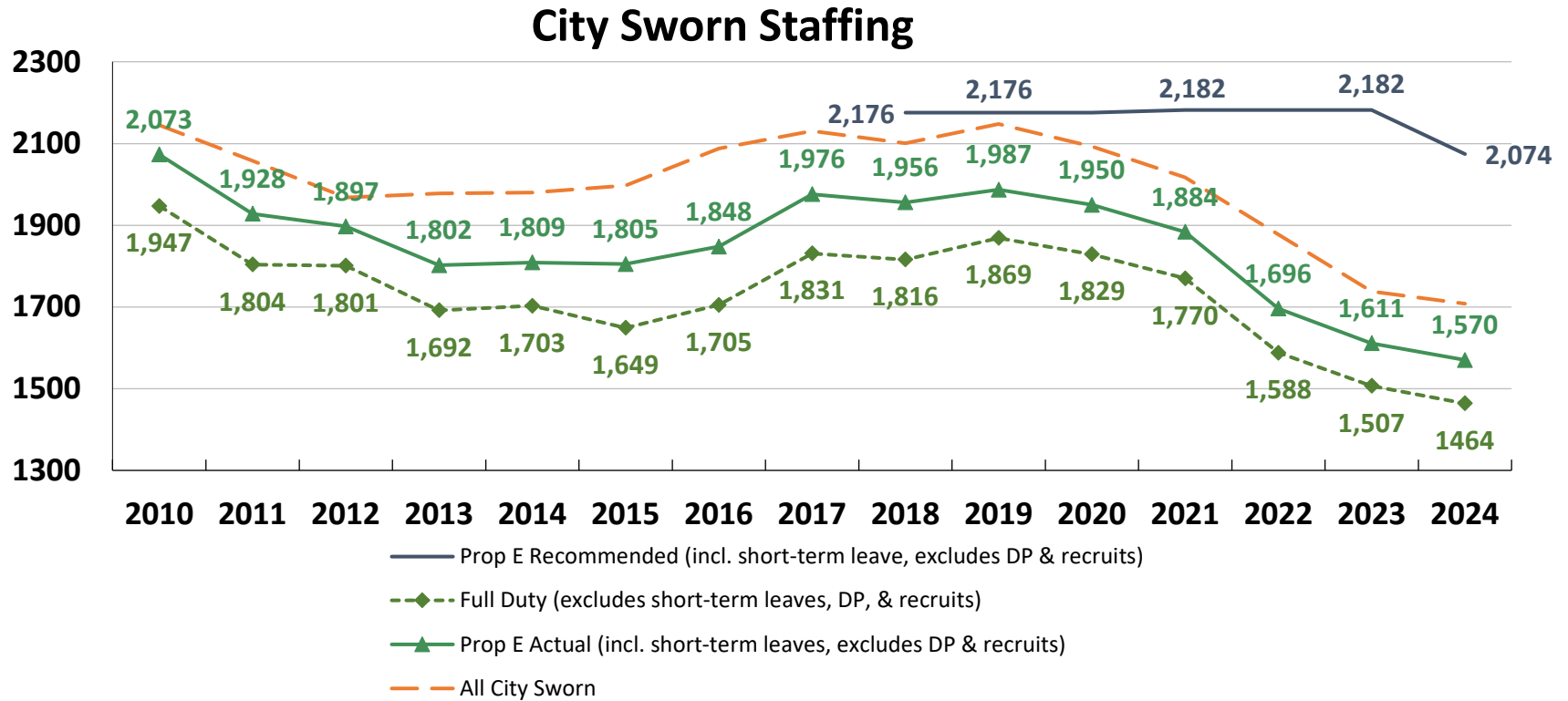
GENERAL FUND OVERTIME VS. STAFFING

	FY24			FY25 Mayor	FY26 Mayor
In \$ millions	Orig Budget	Revised Exp	Projected Exp	Budget	Budget
Overtime	\$41.4	\$85.0	\$87.7*	\$41.0	\$32.9



*Overtime expenditures in FY24 includes de-appropriation from salaries surplus of \$43.6M budget supplemental in March 2024 and \$2.7M in June 2024 primarily as a result from vacancies.

CITY SWORN STAFFING



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



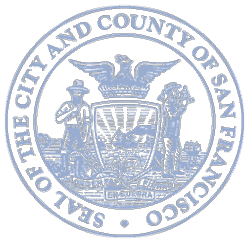
GENERAL FUND BUDGET COMPARISON

Category (in millions)	FY21	FY22	FY23	FY24	FY25
Personnel Costs	471.5	475.3	510.3	560.4	599.9
↳ Overtime	11.8	14.6	25.4	41.4	41.0
Non-Personnel Services	14.7	17.4	17.8	17.4	17.2
Materials & Supplies	5.1	5.2	5.4	6.3	5.6
Capital Outlay (Equip)	0.3	0.8	3.2	2.5	2.1
Debt Service	0.0	0.0	0.6	0.6	0.6
Services by Other Dept to POL	60.2	62.7	69.2	72.4	76.7
Services by POL to Other Dept	5.9	6.0	5.7	5.8	6.8
Programmatic Projects	12.5	8.1	15.7	14.3	12.3
Total	570.2	575.5	627.9	679.7	721.2

Excludes Airport-Funded costs for Academy classes

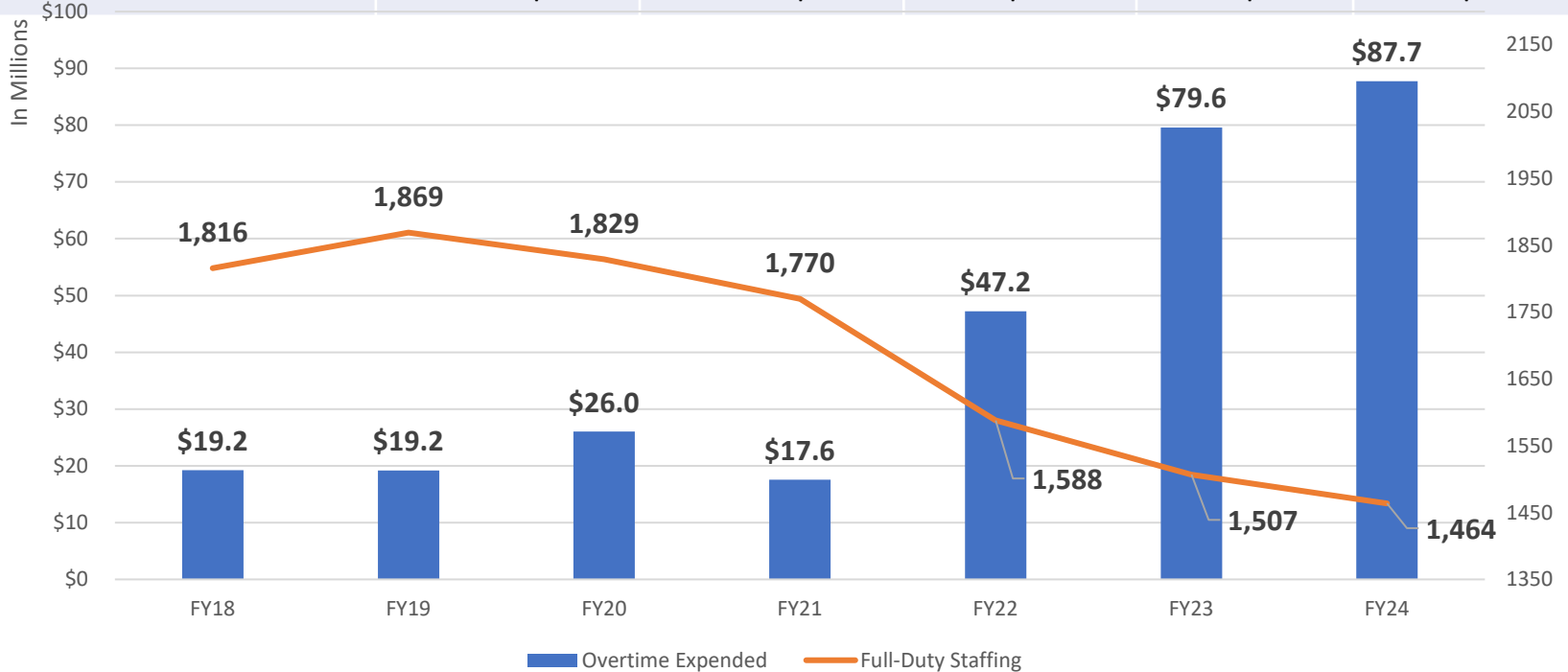


DE-APPROPRIATION/APPROPRIATION OVERTIME



GENERAL FUND OVERTIME VS. STAFFING

	FY24			FY25 Mayor	FY26 Mayor
In \$ millions	Orig Budget	Revised in March 2024	Projected Exp	Budget	Budget
Overtime	\$41.4	\$85.0	\$87.7*	\$41.0	\$32.9



*Overtime expenditures in FY24 includes de-appropriation from salaries surplus of \$43.6M budget supplemental in March 2024 and \$2.7M in June 2024 primarily as a result from vacancies.