

# Budget Retrospective and Department Structure Overview



CITY & COUNTY OF SAN FRANCISCO

Police Department

07.01.2020

## AGENDA

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- Overview – Strategy 1.0: Safety with Respect; born from reform
- SFPD Reforms as a Framework of Budget increases
  - Ten year review – budgeted expenditures
  - Ten year review – budgeted staffing
  - Budget initiatives linked to reform and Strategy 1.0
- Current Budget Development Process and Prioritization
- Addressing current issues
- Questions & Answers

## **SFPD Strategy Statement:**

**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.**




In late 2017, the San Francisco Police Department began developing an inclusive, forward-looking strategic plan that will ensure that the Department is ready and equipped to meet the challenges of modern urban policing and earn the trust and respect of our communities.

## SFPD Strategy Statement Born from Collaborative Reform:

### Strategy Statement



### • Related Recommendations



“just, transparent, unbiased and responsive policing”

- Data transparency, analysis and reporting
- Procedural justice tenets/training
- Use of Force changes, new trainings, new org. structure

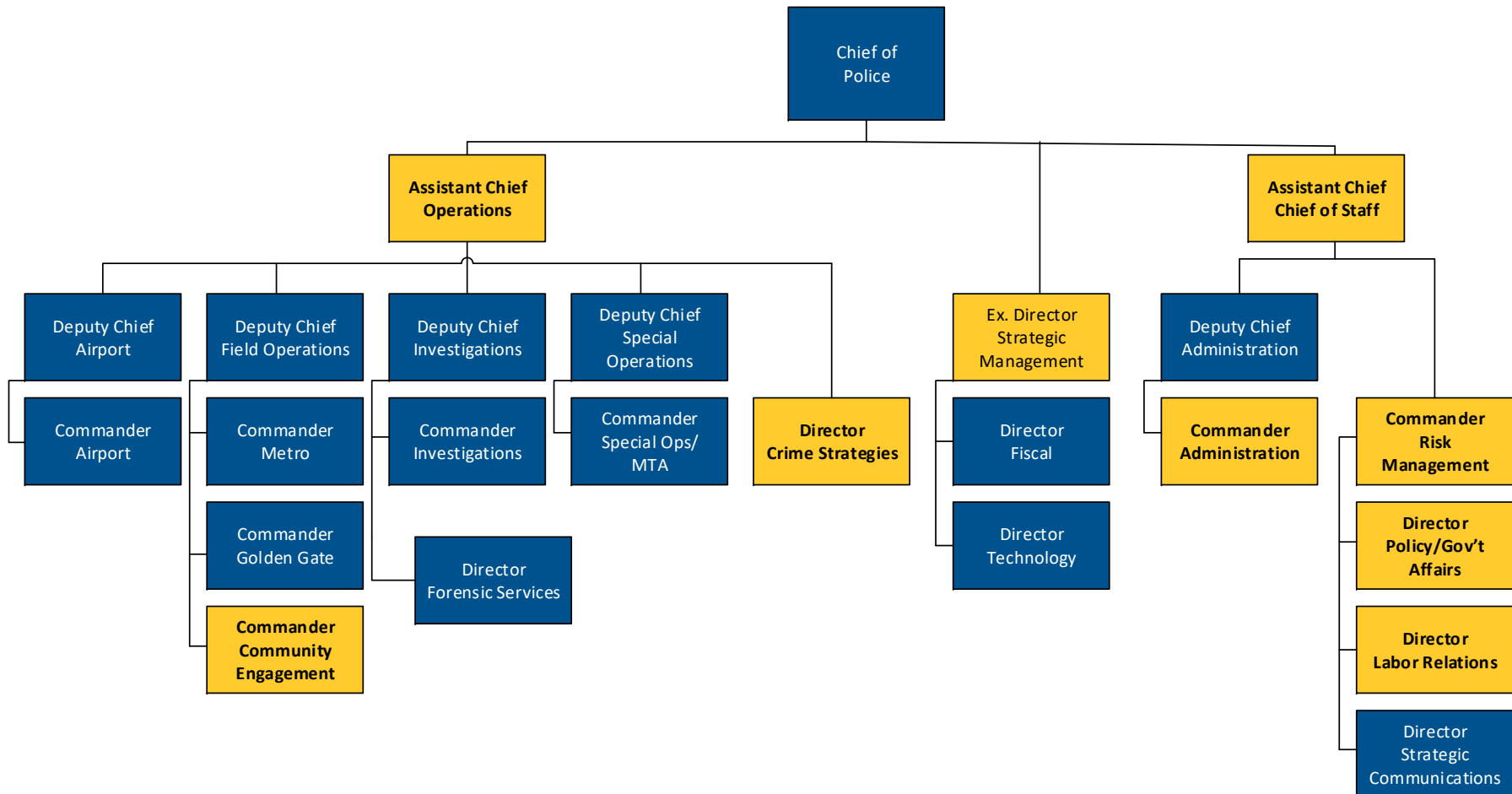
“in collaboration with the community”

- Community policing strategic plan
- Problem solving
- Technological strategies to improve data sharing with community

“maintain and build trust and respect as the guardian of constitutional and human rights”

- Revisions to bias policy; use of force; investigative detentions
- Continuous improvements as expectations of community change

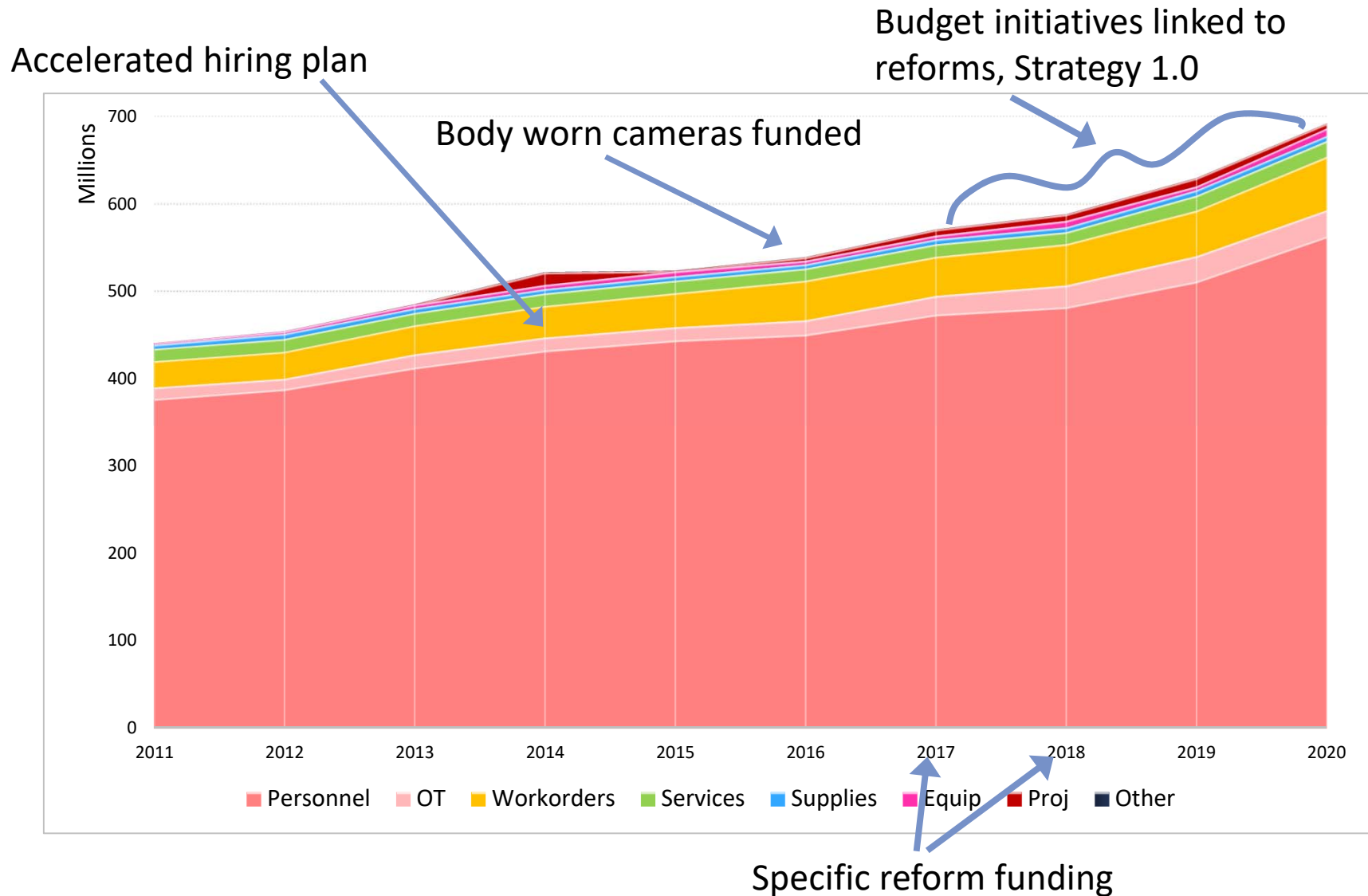
# SFPD Organizational Structure: Reflects Reform and Strategy 1.0



## **SFPD Reforms as a Framework of Budget Increase**

- Ten-year history of major initiatives, expenditures (GFS)
- Ten-year history of budgeted and actual staffing (GFS)
- Budget initiatives linked to reform and Strategy 1.0

# Historical Fiscal Year Budget (GFS Supporting Only)



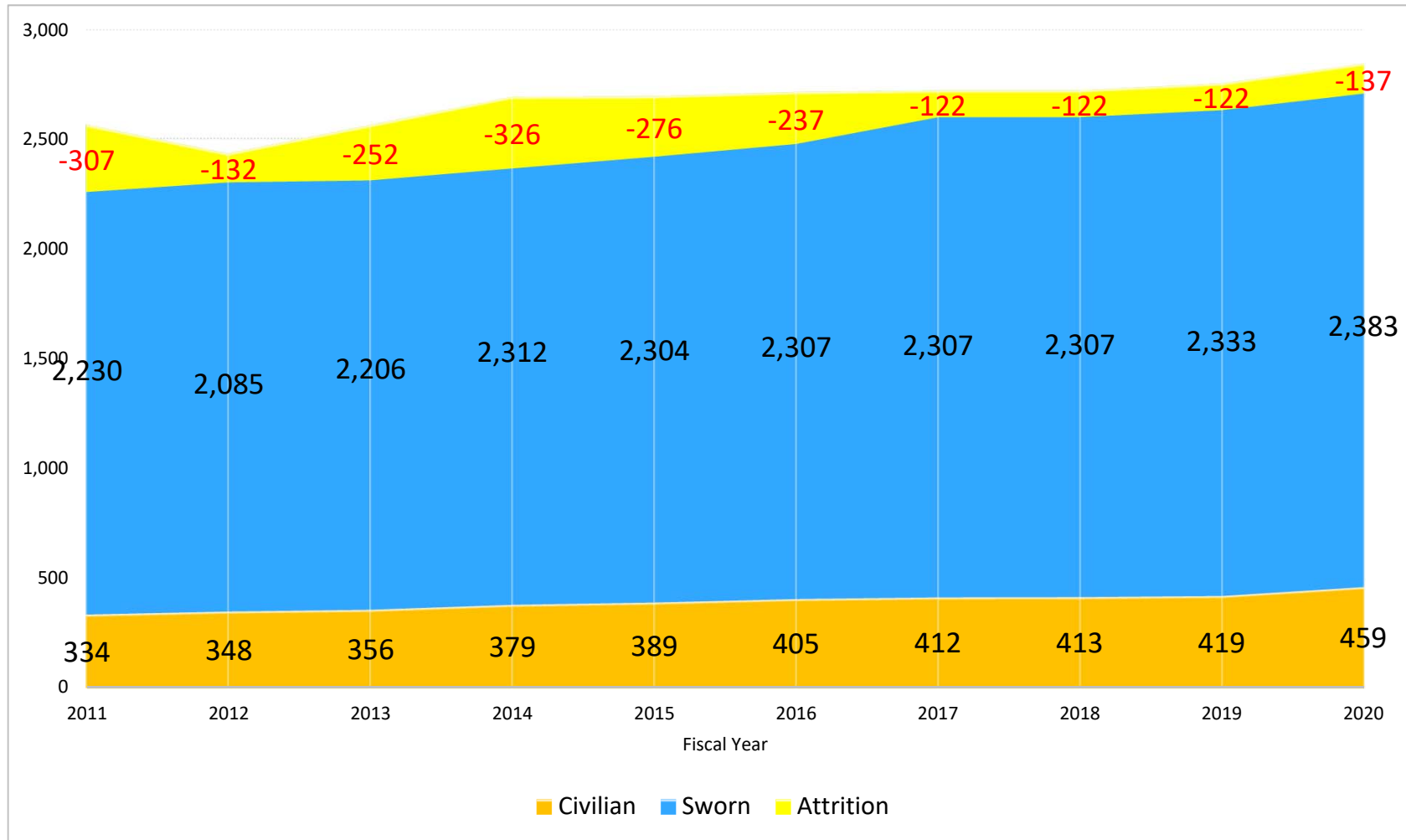
## Historical Fiscal Year Budget (GFS Supporting Only)

FY	Personnel	OT	Workorders	Services	Supplies	Equip	Proj	Other	Total
<b>2011</b>	323.6	7.3	28.5	12.3	4.6	0.9	0.0	0.1	<b>377.3</b>
<b>2012</b>	342.6	8.3	29.6	12.0	4.6	2.9	0.0	0.1	<b>400.0</b>
<b>2013</b>	365.5	11.5	31.8	12.4	5.3	4.0	0.4	0.1	<b>430.9</b>
<b>2014</b>	382.8	11.9	34.5	12.3	4.8	4.4	14.5	0.1	<b>465.3</b>
<b>2015</b>	392.9	12.1	37.8	12.3	4.6	5.5	0.4	0.1	<b>465.7</b>
<b>2016</b>	395.6	13.1	44.1	12.0	4.6	4.0	3.9	0.1	<b>477.5</b>
<b>2017</b>	415.4	17.7	43.7	13.6	5.3	4.1	4.9	0.1	<b>504.9</b>
<b>2015</b>	422.2	20.9	46.2	13.1	5.1	6.7	7.4	0.2	<b>521.8</b>
<b>2019</b>	452.1	22.8	51.0	14.8	5.8	3.2	9.5	0.2	<b>559.4</b>
<b>2020</b>	486.7	23.7	60.2	17.5	5.6	6.8	5.6	0.2	<b>606.3</b>

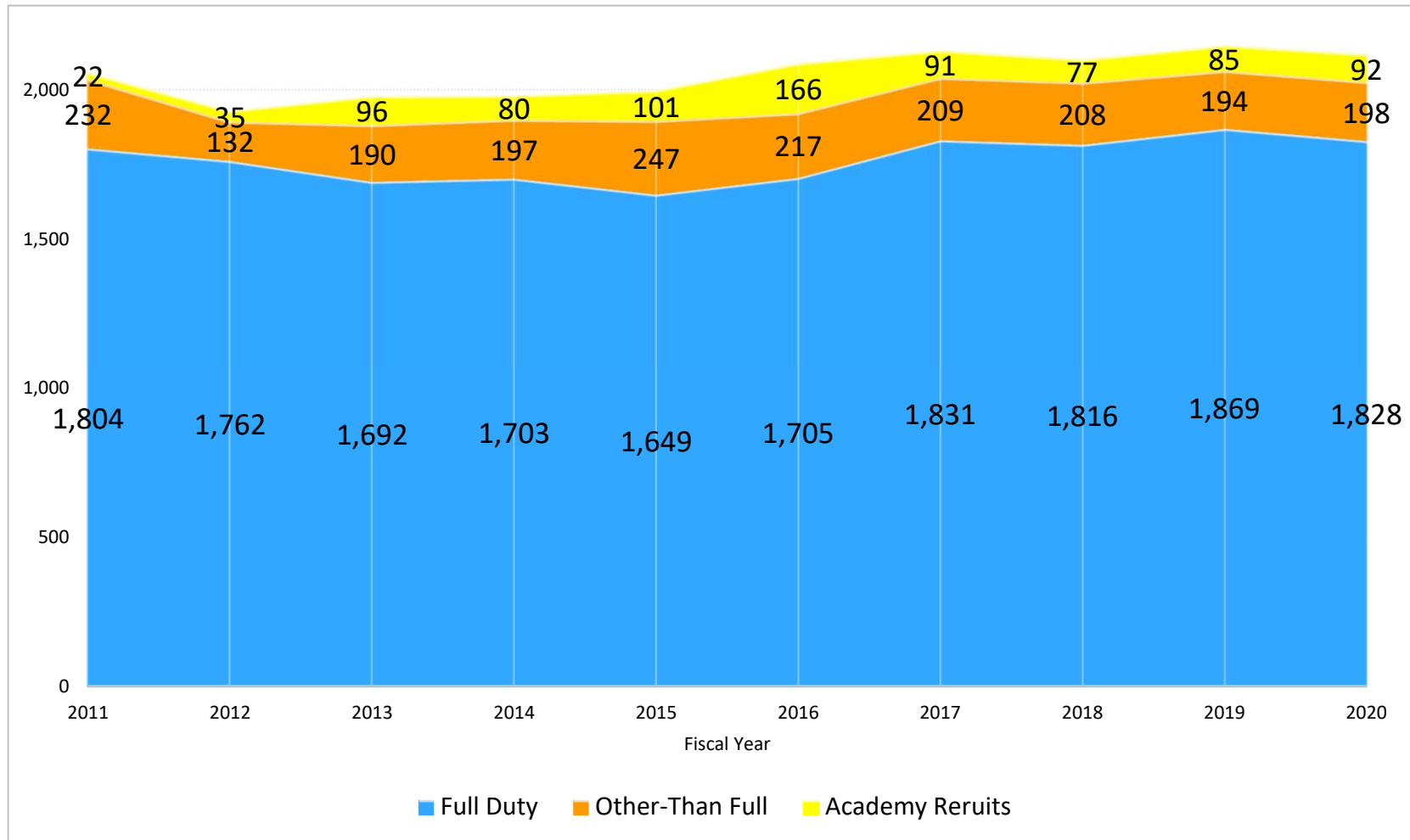
(In Millions of Dollars)



# Historical Fiscal Year FTE Budget (GFS Supporting Only)

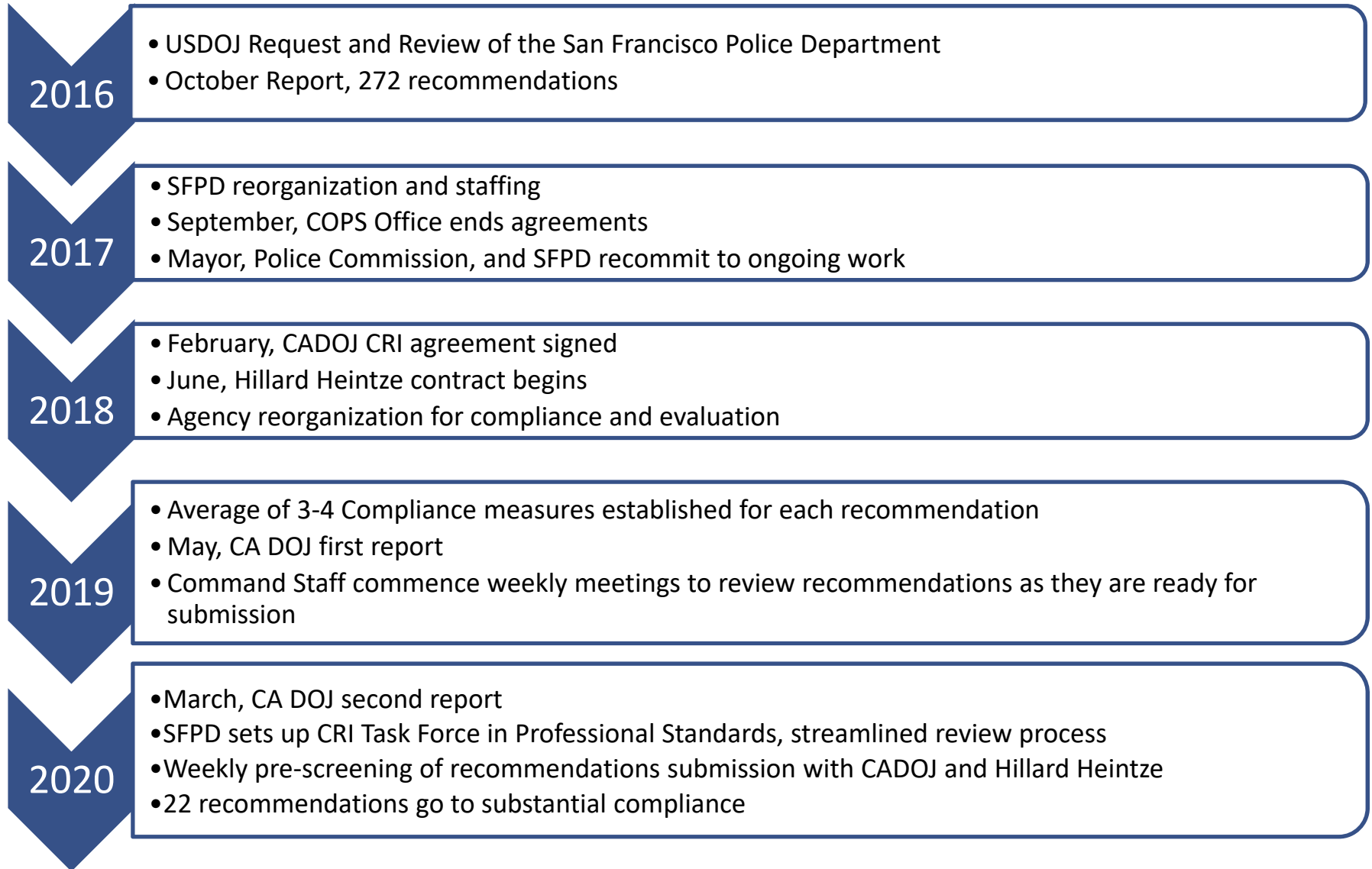


# Historical Sworn Personnel Count (GFS Supporting Only)



(Sworn counts include Airport-funded academy classes)

## SFPD Collaborative Reform Initiative Timeline



## **Budget initiatives linked to reform and Strategy 1.0**

With a four years budget review, trends emerged in funding requests:

- Command staff structure, \$7m (four year total)
  - Increases oversight of the Department as a whole
  - Elevates certain aspects of reform to a higher importance
- Staffing Increases, \$23.5m (two year total)
  - Provide for time, distance, de-escalation during critical incidents, while also responding to other calls
  - Afforded the time to log data elements required for analytical efforts
  - Additional units established for accountability and continuous improvement
  - Professionalization = efficiencies and speed

## **Budget initiatives linked to reform and Strategy 1.0**

- Technology, \$13.2m (four year total)
  - Expansion of data collection capabilities
  - Website restructure to augment accountability and transparency efforts
- Fleet and Facilities, \$26.8m (four year total)
  - Adequate resources to meet needs of reforms
  - Additional staffing, more space
  - Additional staffing, more vehicles (as office space)
- Training, \$8.4m (four year total)
  - Increase in training to address policy/reform changes
  - Expanded efforts to build strong leadership

## **SFPD Current Budget Development and Prioritization**

- Identifying budget initiatives through Dept needs assessment
- Summary of prioritization for FY20-21 needs (pre-CoVID)

## **SFPD Budget Prioritization Steps (current)**

1. SFPD Station Captains and Command Staff provide submission of priorities based on neighborhood public safety priorities.
2. By November/December Command Staff/Captains align and prioritize needs with **SFPD's Strategy 1.0**
3. Budget initiatives developed to achieve prioritized needs
4. Final review by Chief of Police and Administrative Leadership Team.
5. Submission to Mayor's Budget Office.
6. Approval by Board of Supervisors.

# SFPD Priorities FY20 and FY21 (pre-COVID)



## BUDGET PRIORITIES

CRI IMPLEMENTATION

STAFFING

MAINTAINING LEVEL OF SERVICE

### COLLABORATE

- Build, maintain, and enhance partnerships with other city and community agencies.
- Improving DPA document production protocol.
- Support victims of crime.
- Increase efficiency of and conduct thorough investigations.
- Improve citation systems.

### IMPROVE RESPONSIVENES

- Elevate to a model of best practice
- 100% 40-hr. CIT trained
- Develop DOC Real-Time Crime Center
- Airport incident response team

### MEASURE & COMMUNICATE

- NIBRS Implementation.
- Improve organizational communications.
- Establishing SB 1421 case management & disciplinary systems.
- Improve redaction software for BWC unit.
- Align messaging with our core values, strategic plan, CRI recommendations, and Mayoral priorities

### STRENGTHEN THE DEPARTMENT

- Professional development
- Increase staffing
- Recruitment and retention
- Create a strategic plan for Special Operations

### DEFINE THE FUTURE

- Develop a future-focused, long-term strategic plan (SFPD Strategy 2.0)



## **Addressing Current Issues**

- Impact of Ongoing Coronavirus Response
- Mayor's Initiatives on Police Reform
- Ongoing Assessment of Nationwide Reform Trends

## Fiscal Impact of COVID-19, FY19-20

~As of June 19, 2020

Expense Description	Expenditures	Purchase Orders	Subtotal
Regular Salaries and Fringe	\$3,039,131		\$3,039,131
Overtime	\$1,129,447		\$1,129,447
Non-Personnel Services	\$89,458	\$22,450	\$112,008
Materials & Supplies	\$362,685	\$81,197	\$443,883
<b>Total</b>	<b>\$4,620,721</b>	<b>\$103,648</b>	<b>\$4,724,469</b>

Expenditures represent levels of effort rather than budget requests.

## **2020 Mayor London Breed & Police Reforms**

### **Demilitarize Police**

**(aligns with CRI: Accountability and Community Policing)**

- “Establish an explicit policy barring the use of military-grade weapons against unarmed civilians.”
- “Inventory and plan how to divest the Department of any such weapons”

### **End Use of Police as a Response to Non-Criminal Activity**

**(aligns with CRI: Community Policing and Use of Force)**

- “Work to divert non-violent calls for service away from SFPD to non-law enforcement agencies”
- “Improve direct connection to community-based or City service providers, such as the CAHOOTS model of crisis response”

### **Address Police Bias and Strengthen Accountability**

**(aligns with CRI: Bias and Accountability)**

- “Identify and screen for indicators of bias, improve training systems, improve data sharing across Departments, and strengthen the SFPD’s Early Intervention System for use of force violations”

### **Redirect Funding for Racial Equity**

**(aligns with CRI: Bias and Community Policing)**

- “Divestments from law enforcement will support intentional investment of funds in programs and organizations that serve communities that have been systematically harmed by past City policies”



“We understand that it is necessary for law enforcement to listen to the African American community and embrace courageous changes to address disparate policing practices, and we recognize it will take sacrifice on our part to fulfill the promise of reform,” Scott said.

Scott responded saying that the Police Department respects the view and choices of the community and that the department recognizes that “we are all in the midst of a difficult, emotionally charged time as we come to terms with painful truths about the kind of policing that took George Floyd’s life in Minneapolis.”



“...the whole world is speaking to us and we need to hear what’s being said, **we have to change the way we do policing in this country.** And I think for me, I’m open to that.”

—SFPD Chief William “Bill” Scott

Thank You!