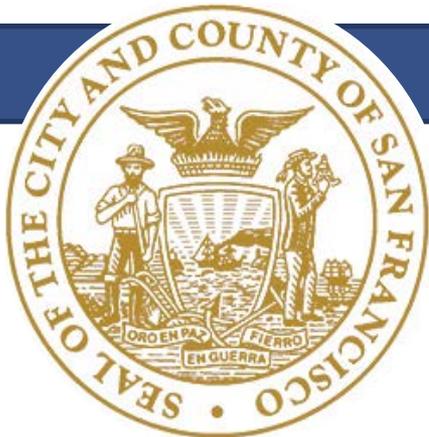


Revised Budget

FY 2020-21 & FY 2021-22



CITY & COUNTY OF SAN FRANCISCO

Police Department
Fiscal Division

Department Exp Budget Comparison (All Funds)

Category (in millions)	FY20 Bgt	FY21 Orig	FY21 MYR	Diff to FY21 Orig	FY22 MYR	Diff to FY21 Orig
GF Annual Operating	591.0	612.4	566.8	-45.6	575.1	-37.3
GF Annual Project	2.7	2.3	2.3	0.0	2.3	0.0
GF Continuing Project	7.3	10.5	10.8	0.3	4.7	-5.8
Workorder Fund	5.9	6.0	6.1	0.1	6.4	0.4
Airport Fund	78.1	100.8	80.4	-20.4	81.2	-19.6
Special Revenue Fund	7.9	6.5	7.8	1.3	6.0	-0.5
Total	\$692.9	\$738.5	\$674.2	-\$64.3	\$675.8	-\$62.7

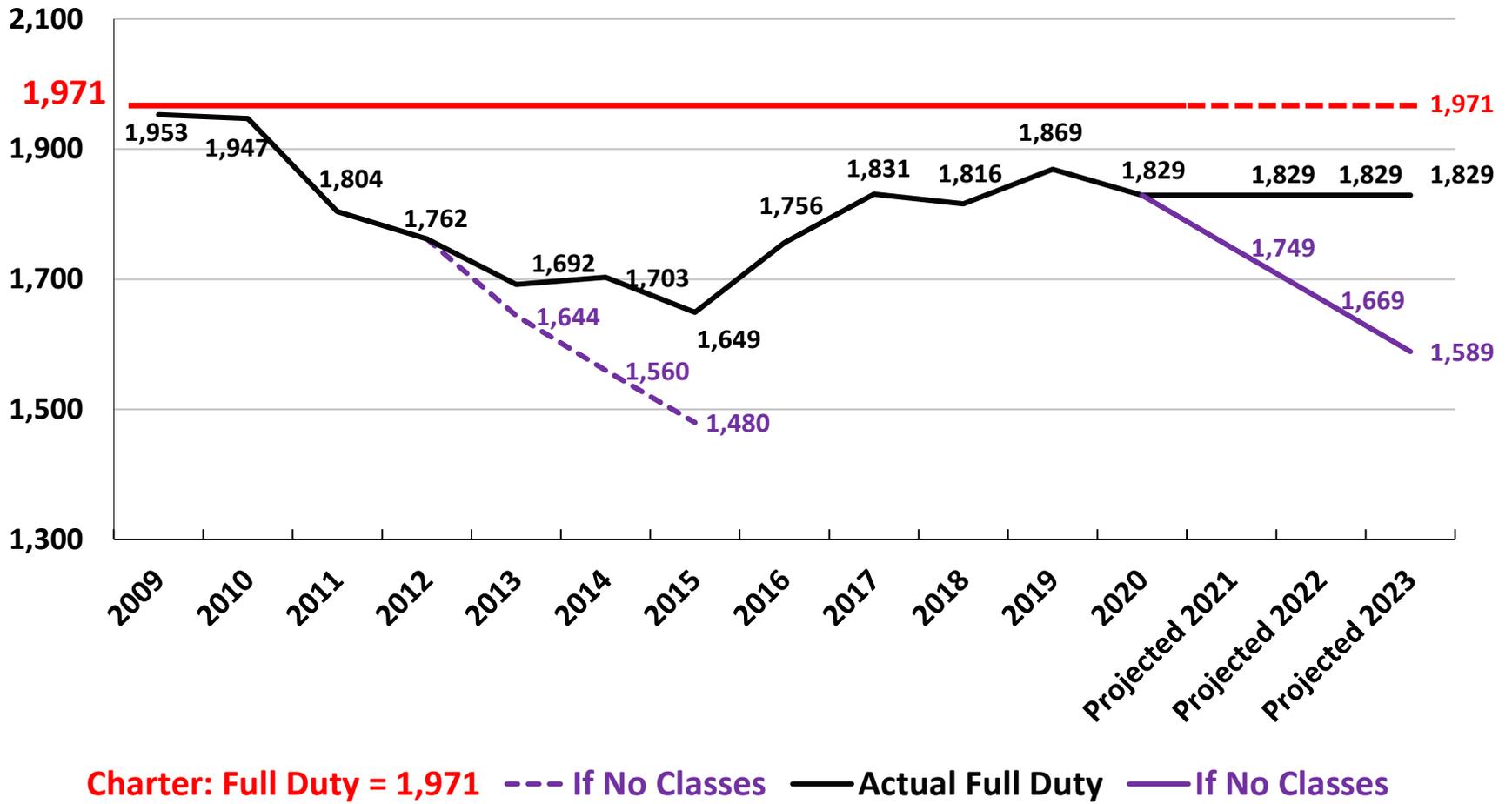
General Fund Comparison: MYR Budget to FY21 Orig

Category (in millions)	FY20 Bgt	FY21 Orig	FY21 MYR	Diff to FY21 Orig	FY22 MYR	Diff to FY21 Orig
Regular Salary	359.3	373.8	343.0	-30.7	342.6	-31.1
Fringe Benefits	124.0	133.8	125.7	-8.1	128.6	-5.2
Overtime	20.0	18.6	16.6	-2.0	16.7	-1.8
Non-Personnel Services	16.2	16.3	15.1	-1.2	15.3	-1.0
Materials & Supplies	5.6	5.6	5.6	0.0	5.6	0.0
Capital Outlay (Equip)	5.7	2.7	0.3	-2.5	0.3	-2.5
Other Dept provided Svcs	60.2	61.6	60.5	-1.1	65.9	4.3
Police Dept provided Svcs	5.9	6.0	6.1	0.1	6.4	0.4
Programmatic Projects	10.0	12.8	13.0	0.2	7.0	-6.0
Total Expenditures				-45.3		-42.7
Reduction Savings to GF				-38.4		-40.7
Reduction of Revenue (sales tax)				-6.9		-2.0

Department Full-Time Equivalent Comparison

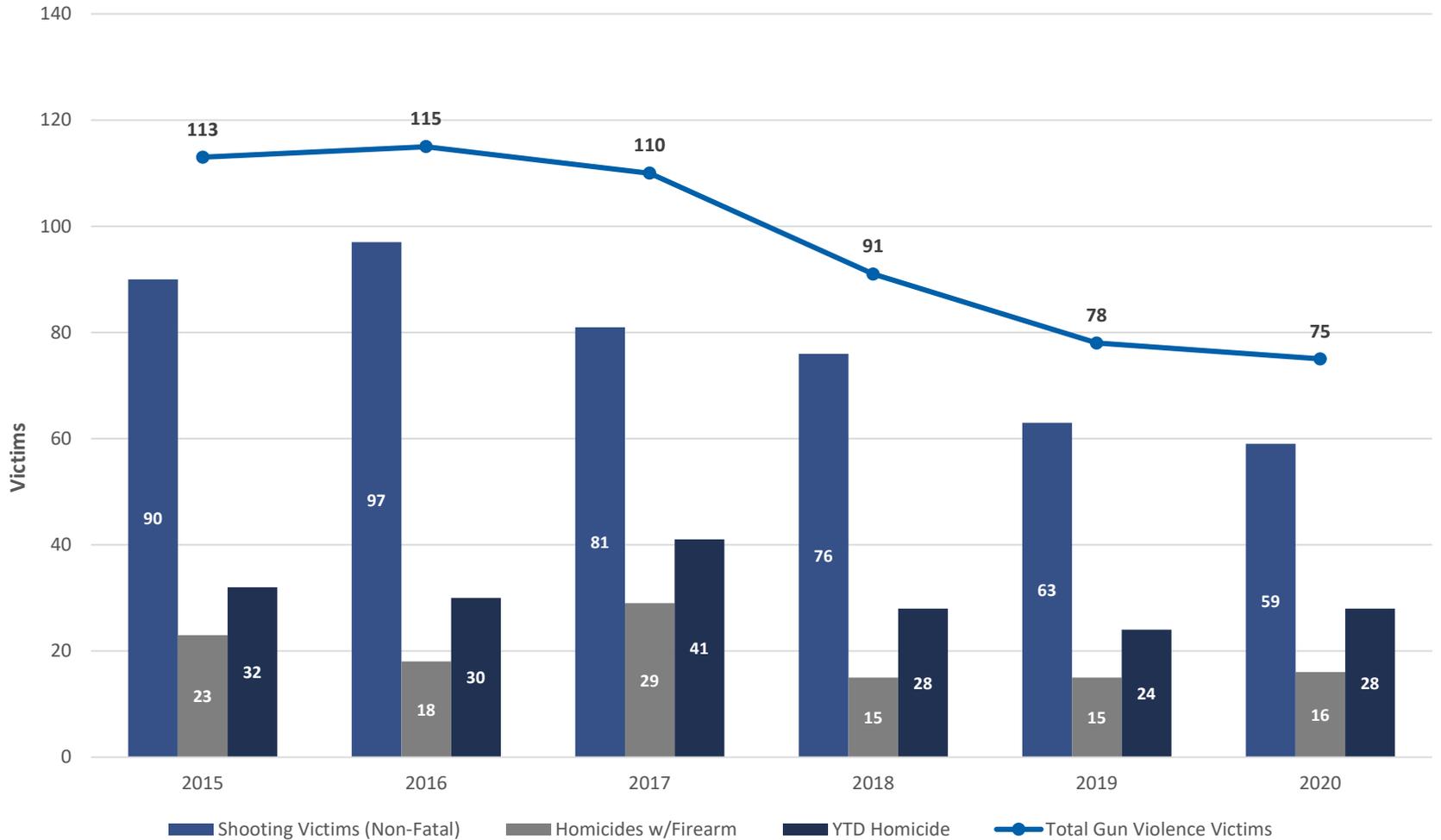
	FY 19-20	FY 20-21 Orig	FY 20-21 MYR	Diff to FY21 Orig	FY 21-22 MYR	Diff to FY21 Orig
Airport Sworn	233.5	332.0	232.6	-99.4	232.3	-99.7
Airport Academy Recruits	72.6	70.9	60.0	-10.9	75.5	4.6
Airport Civilian	217.5	229.1	221.8	-7.3	222.0	-7.1
Subtotal Airport	523.6	632.0	514.4	-117.6	529.8	-102.2
City Full-Duty Sworn	2,003.4	2,038.6	1,896.0	-142.6	1,896.0	-142.6
City Other-than-Full Duty Sworn	200.0	200.0	200.0	0.0	200.0	0.0
City Recruits	75.0	75.0	50.0	-25.0	50.0	-25.0
City Civilian	426.8	459.9	423.0	-36.9	412.1	-47.8
Subtotal City	2,705.2	2,773.5	2,569.0	-204.5	2,558.1	-215.4
Department Total	3,228.8	3,405.5	3,083.4	-322.1	3,087.9	-317.6

Police Sworn Full Duty Staffing



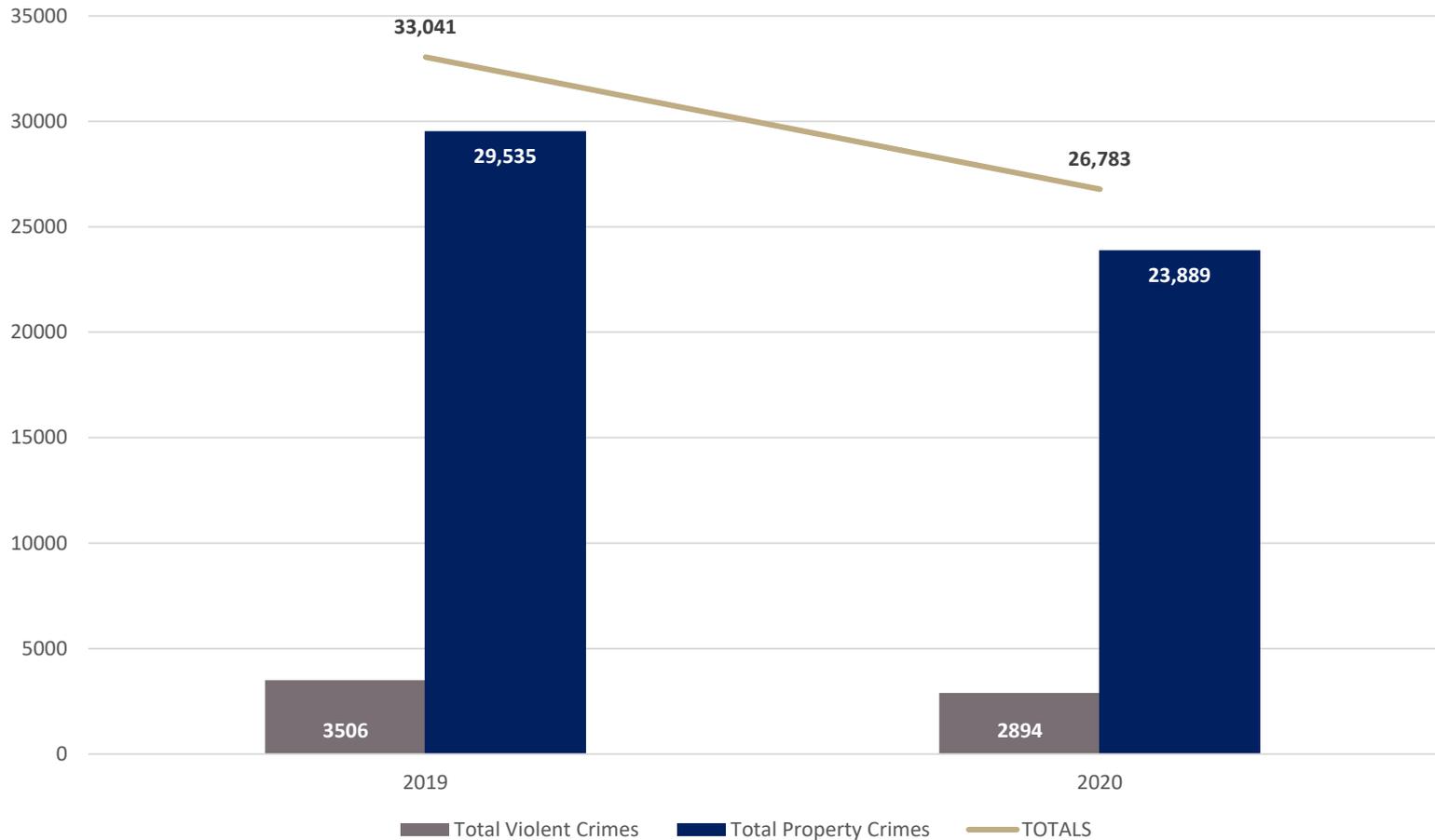
GUN VIOLENCE VICTIMS

2015- 2020: Year to Date



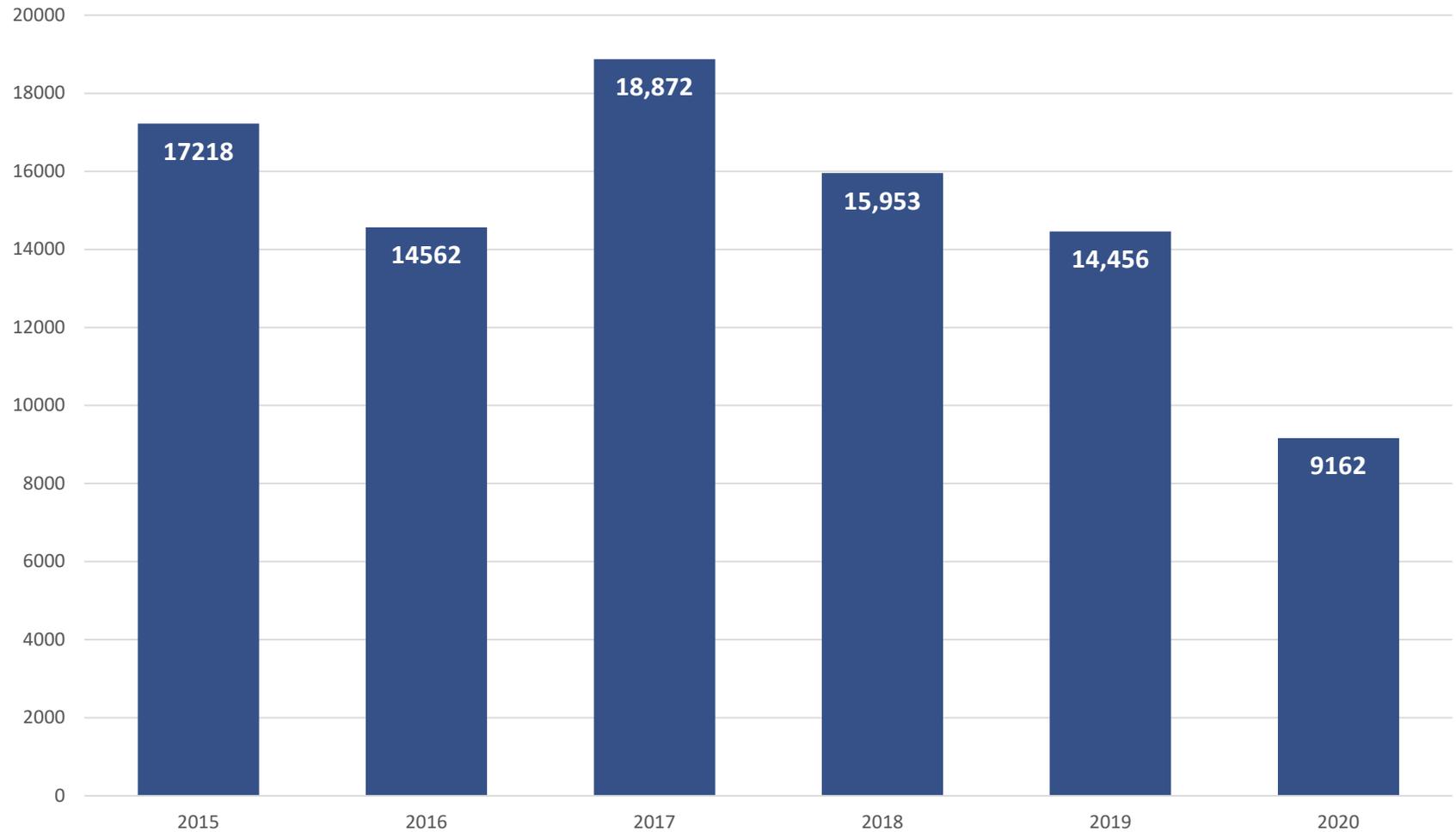
TOTAL PART 1: Property/Violent Crimes

2019 v. 2020: Year to Date



THEFT FROM VEHICLES

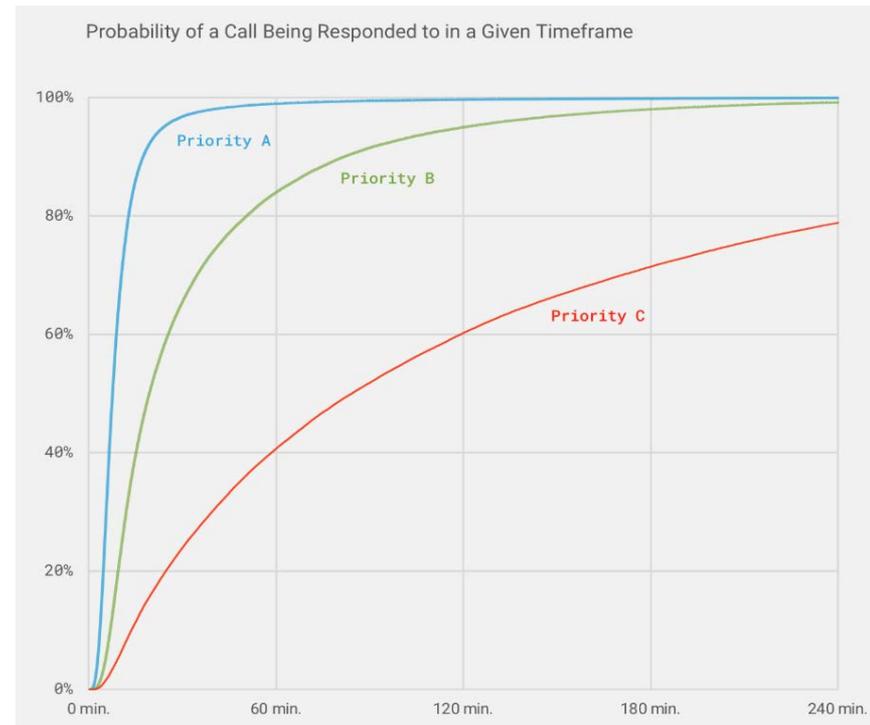
2015- 2020 year to date



Calls for Service by Hour and Weekday

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12am	2,185	1,524	1,438	1,513	1,600	1,703	2,136	12,099
1am	1,948	1,234	1,172	1,267	1,289	1,375	1,870	10,155
2am	1,781	1,172	1,071	1,061	1,221	1,304	1,712	9,322
3am	1,258	930	859	849	884	981	1,212	6,973
4am	951	807	778	777	841	827	951	5,932
5am	811	843	903	824	820	932	828	5,961
6am	840	1,088	1,012	1,037	1,107	1,181	916	7,181
7am	1,145	1,621	1,639	1,700	1,679	1,754	1,280	10,818
8am	1,326	1,726	1,685	1,881	1,920	1,886	1,544	11,968
9am	1,584	1,867	1,878	1,919	1,959	1,983	1,818	13,008
10am	1,697	1,828	1,842	1,935	1,807	1,927	1,866	12,902
11am	1,684	1,777	1,833	1,782	1,826	1,946	1,988	12,836
12pm	1,685	1,889	1,913	1,899	1,872	1,950	1,843	13,051
1pm	1,807	1,883	1,950	1,930	1,861	1,972	1,898	13,301
2pm	1,873	1,949	1,935	1,942	1,948	2,037	1,991	13,675
3pm	2,011	2,151	2,129	2,148	2,068	2,163	2,105	14,775
4pm	2,213	2,267	2,238	2,352	2,260	2,397	2,269	15,996
5pm	2,309	2,466	2,368	2,499	2,344	2,401	2,216	16,603
6pm	2,180	2,472	2,323	2,395	2,371	2,419	2,238	16,398
7pm	2,191	2,313	2,326	2,271	2,255	2,416	2,231	16,003
8pm	2,159	2,267	2,289	2,268	2,263	2,307	2,196	15,749
9pm	2,133	2,153	2,253	2,250	2,271	2,414	2,329	15,803
10pm	2,022	2,117	2,089	2,210	2,278	2,546	2,625	15,887
11pm	1,813	1,807	1,899	1,948	1,939	2,485	2,535	14,426
Total	41,606	42,151	41,822	42,657	42,683	45,306	44,597	300,822

Calls for Service Volume and Response Time by Priority



Recommended Sworn Staffing Levels (as of Dec 2019)

Bureau	Curr. FTEs	Rec. FTEs	+/- From Curr.
Field Operations	1,286	1,493	+207
Field Operations (SIT)	56	57	+1
Investigations	202	201	-1
Special Operations	204	263	+59
Administration	96	96	+0
Strategic Management	19	19	+0
Chief of Staff	44	43	-1
Chief's Office	4	4	+0
Total	1,911	2,176	+265

Department GF Overtime Expenditures Comparison

Category (in \$ millions)	FY18	FY19	FY20	FY21 Bgt
Investigative	3.8	4.8	4.8	4.5
Arrests	4.8	4.7	4.8	4.5
Warrants	n/a	n/a	0.2	0.3
Court Pay	4.0	3.5	2.3	2.1
Events	3.3	3.7	3.6	2.0
Crime Response, Critical Incidents, Hospital Watch, etc.	1.6	1.8	2.8	1.8
1 st Amendment Gatherings	1.2	0.4	6.6	0.5
Dignitary Visits	0.5	0.4	0.3	0.3
Airport Academy OT	0.0	0.0	0.6	0.6
Housing OT (Annual Project Fund)	1.0	1.0	1.3	1.0
Actuals Total	\$20.2	\$20.2	\$27.3	\$17.7

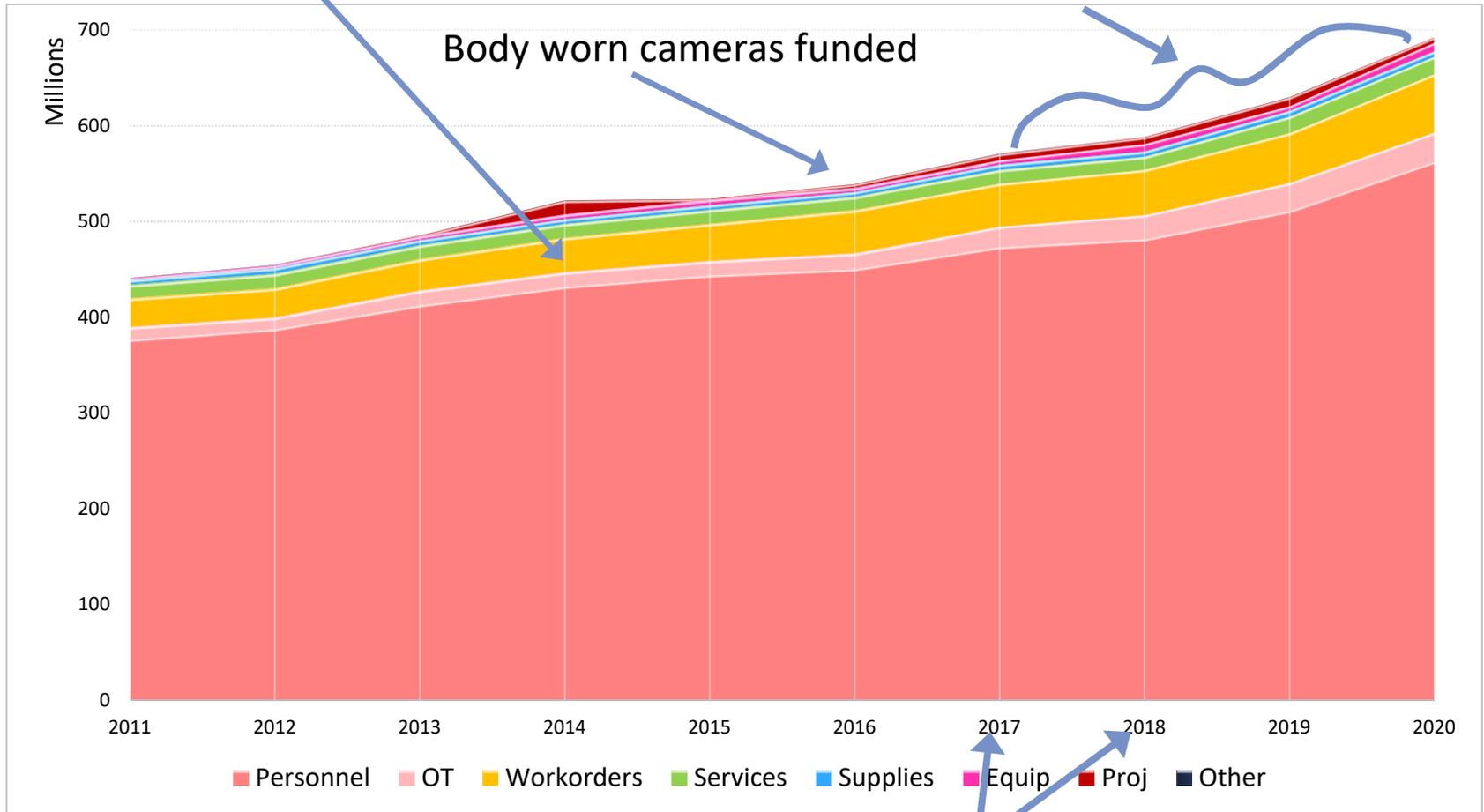
Historical Fiscal Year Budget (GFS Supporting Only)

Accelerated hiring plan

Budget initiatives linked to reforms, Strategy 1.0

Body worn cameras funded

Specific reform funding



SFPD Collaborative Reform Initiative Highlights

2016

- US Dept of Justice Report released in October with 272 recommendations
- Use of Force Policy Revision
- Body worn cameras implemented
- Stops data collected electronically

2017

- New Command Staff Structure
- Working Groups meeting (ongoing)
- Audits of electronic communications commence
- Crisis Intervention Training expanded/mandated
- Strategy 1.0 Released
- Implicit Bias Training launched
- Formal Academic partnerships commence

2018

- Staffing and Deployment Unit established
- Analyst positions funded
- Strategic Management Bureau established - reorganization for compliance, evaluation; resources

2019

- MOU with District Attorney signed to conduct officer involved shootings investigations
- Critical Mindset Coordinated Response training rolled out
- Technology gap analysis and Five Year Roadmap
- Community-generated Community Policing Strategic Plan rolled out
- Field Tactics/Force Options Unit established

2020

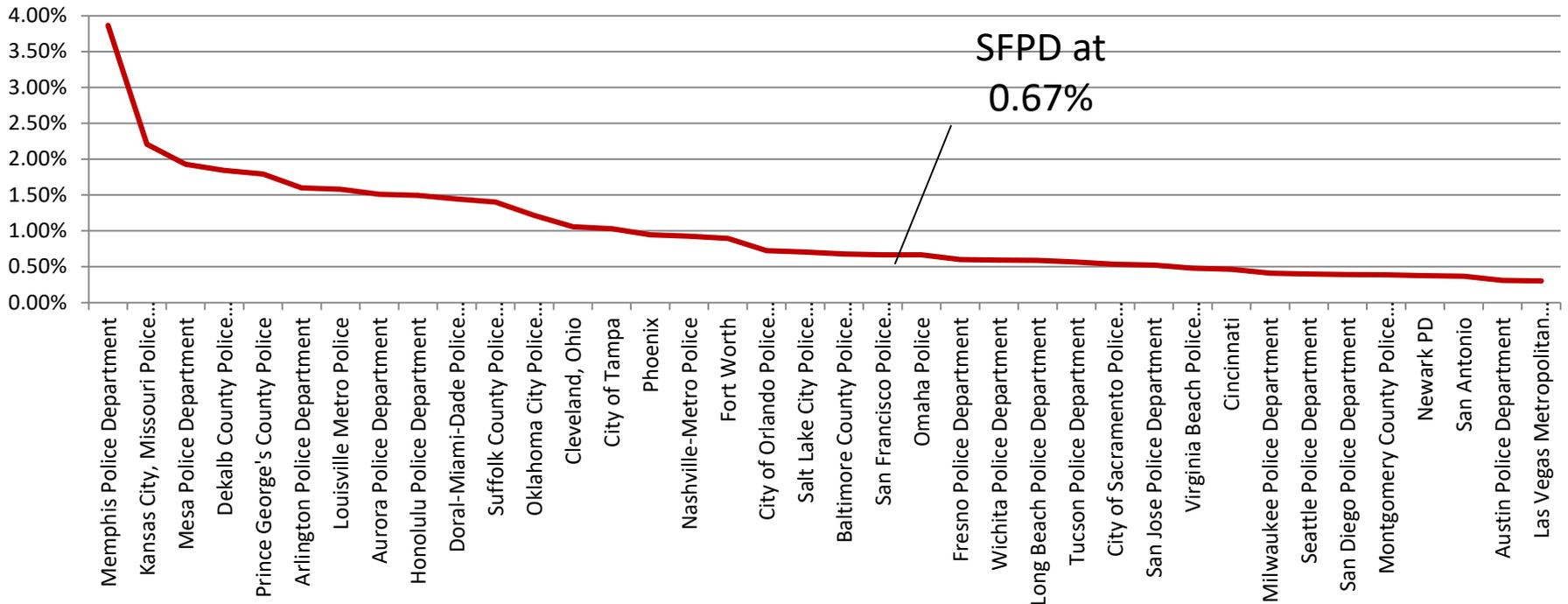
- Implementation of Department Communications policy (5 year cycle of review of all policies)
- Updated “Preventing Discrimination, Harassment and Retaliation” policy passed by Commission
- Additional Use of Force requirements
- Updated “Bias-free policing” policy (working group generated) passed by Commission

Budget initiatives linked to reform and Strategy 1.0

Command staff and organizational structure, \$7m total

- Increases oversight of the Department as a whole
- Elevates certain aspects of reform to a higher importance
- Strategic Management Bureau breeds sustainability

Agency Comparison of Ratio Command to All Sworn



Budget initiatives linked to reform and Strategy 1.0

Staffing Increases

- 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



53% Total Uses of Force

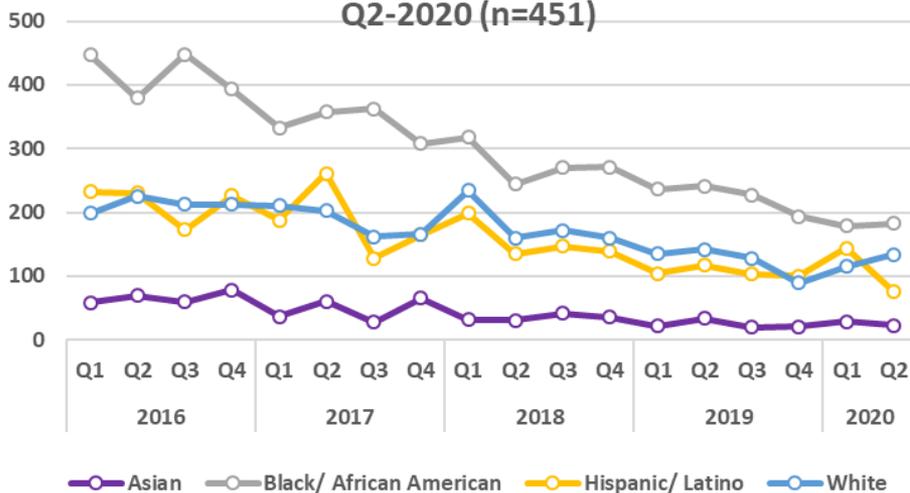
Since 1/01/2016 (952) to 06/30/20 (451)



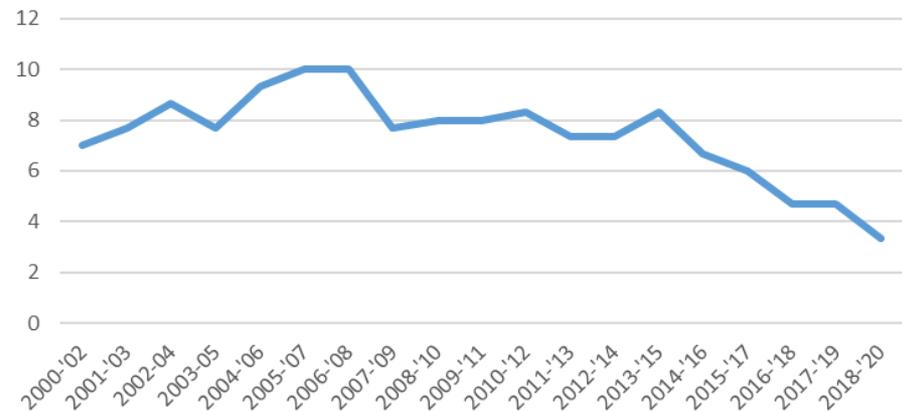
67% Pointing a Firearm

Since 1/01/2016 (648) to 06/30/20 (213)

Uses of Force by Race/Ethnicity
Q2-2020 (n=451)



Officer Involved Shootings
Three Year Average



Equity and Reform in SFPD Budget

- Finding solutions to inequitable treatment is underway because of USDOJ recommendations
 - Equity Action Plan – Internal/Department personnel focused
 - Hiring, recruitment, retention and promotion – understanding how hiring/promotion processes impact various populations
 - This work is reflected in a new unit and activities in our Staff Services Division (included in budget structure)
 - Equity Action Plan – External Services Focused
 - Data collection, analysis, and reporting – stops data, use of force, arrests, etc.
 - Policy: new bias policy; additional documentation for data collection/analysis (5.17, 5.03); bias by proxy
 - Technology and analytical personnel are necessary; staffing levels for data entry time (included in budget structure)

Equity and Reform in SFPD Budget

- Reform serves as the foundation of racial equity and our Equity Action Plan will further build upon that foundation:
 - Engaging our academic equity partners more deeply in SFPD
 - Development of evidence-based trainings using San Francisco-specific scenarios
 - Center for Policing Equity – additional phases of analysis
 - Developing and aligning SFPD's Racial Equity Plan with the Bias Strategic Plan and SFPD's Strategic Plan
 - Using data to better understand where services and training of personnel can be improved
- Without the current proposed budget, including personnel and systems, we will not be able to advance these efforts.

Thank you.
Any Questions?

SAN FRANCISCO
POLICE DEPARTMENT

