

Presentation to Budget & Appropriations Committee

Budget Analysis of the Police Department

July 8, 2020

San Francisco Board of Supervisors

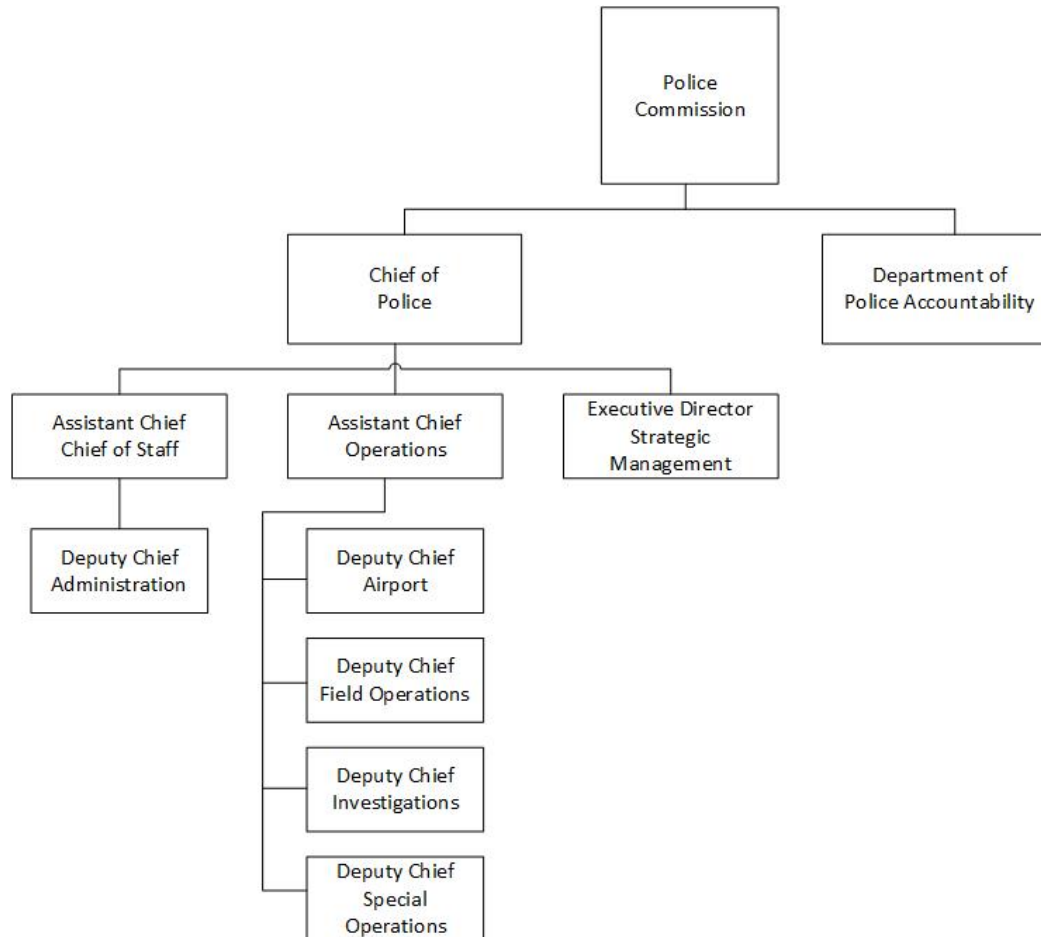
Budget & Legislative Analyst's Office



Scope

- Organizational structure
- Total adopted budget and FTEs by division
(10-year look back)
- Total amount contracted (10-year look back)
- COVID-19 Impacts & Policy Questions

Organizational Structure





Significant Organizational Trends

- Charter Mandated Civilian Oversight
 - Police Commission
 - Department of Police Accountability (Nov 2016)

- Creation of Strategic Management Division (2018)

- Increase in Sworn Command Staff (FY 2016-17)

- Sworn Positions and Civilianization

10 Year Budget & FTE Growth

	Airport	Investigations	Admin.	Patrol	Work Order Services	Police Accountability	Total Budget
Budget Growth	\$37,169,468	\$20,662,833	\$73,274,771	\$127,750,813	(\$7,891,595)	\$7,433,869	\$258,400,159
Budget Growth (%)	91%	26%	123%	52%	-56%	180%	58%
FTE Growth	146.69	27.29	182.09	230.47	-62.1	18.71	543.15
FTE Growth (%)	48%	6%	63%	15%	-73%	56%	20%



Contracted Services

- Contracted Services were \$7 million in FY 2019-20
 - Up from about \$4 million in FY 2010-11

- About 1% of the Police Department and Department of Police Accountability total budget



COVID-19 Fiscal Impacts

- Approximately \$4.8 million spent on COVID-19 related activities through June 30, 2020
- 88% of total spending has been for personnel costs



Policy Question #1- Civilianization

- June 2018 BLA Staffing Study
- May 2019 Controller Staffing Study
- 75 civilian positions budgeted over three years
- POA may challenge City's efforts to civilianize positions



Policy Options on Civilianization (1 of 2)

- 1. The Board of Supervisors could request the Police Department and Human Resources Department to provide a report no later than December 31, 2020 with an update on the negotiations with the Police Officers Association regarding civilianization. If an agreement is reached, the Board of Supervisors could potentially authorize new civilian positions later in FY 2020-21.*



Policy Options on Civilianization (2 of 2)

- 2. The Board of Supervisors could request that the Police Department submit the Charter-required annual civilianization assessment and recommendations to the Mayor and Board of Supervisors with the Department's annual budget submission to the Mayor.*



Policy Question #2- Airport Staffing

- FY 2019-20 Budget: \$91.3 million (Airport Fund)
- 49 new sworn staff to transfer to Airport Bureau
- 226 total sworn staff at Airport after transfer

Policy Options on Airport Staffing (1 of 2)

- 1. The Board of Supervisors could adopt a budget that funded an additional 49 sworn staff pending transfer to the Airport to instead remain in the City, keeping the Airport at its May 2020 sworn staffing level. The additional 49 sworn staff are scheduled to transfer to the Airport to support previously projected growth in Airport activities, which are now in decline.*

Policy Question #2- Airport Staffing (cont'd)

- BLA asked to analyze costs/savings of transferring sworn functions at Airport to Sheriff's Office
- The Airport could save \$5 million annually
- Many Implementation Considerations
 - FAA Revenue Diversion Policy
 - Sheriff Staffing & Closure of County Jail 4
 - Revising Job Descriptions
 - Potential Savings: Police Overtime
 - Funding additional Police staff in City would be a new General Fund cost

Policy Options on Airport Staffing (2 of 2)

- The Board of Supervisors could make it City policy for the Sheriff to assume law enforcement responsibilities at the Airport and request the Airport Commission to enter into a Memorandum of Understanding with the Sheriff. This would save the Airport approximately \$5.0 million per year, but require one-time hiring costs of up to \$12.7 million. The City would have to fund 226 Police Officers currently assigned to the Airport at net new ongoing General Fund cost of approximately \$25.8 million (accounting for the closure of County Jail 4) and could consider postponing hiring 226 Police Officers, saving \$31.2 million in one-time costs. The staffing increase would allow the Police Department to reduce its overtime budget, though the amount of the overtime decrease is difficult to estimate. In addition, the City may have to reimburse the Airport for certain investments to comply with FAA airport revenue policy.*



Policy Question #3- SFPD Responses to Homeless and Mental Health Calls for Service

- BLA asked to analyze the staffing intensity of responding to calls for services related to homelessness and mental health crises
- Department of Emergency Management was unable to provide dispatch data necessary for the analysis due to COVID-19



Policy Question #4- Litigation Settlements

665 litigation settlements involving SFPD since FY 2013-14 costing about \$33.4 million

- 73 “civil rights” settlements costing about \$29 million
- 592 other settlements costing about \$4.5 million

Policy Question #5- Staffing of Select Units

Units	Number of Positions	Est. Cost
Community Engagement Division	56	\$3,606,138
Public Housing	45	\$8,214,039
Health Streets Operations Center	33	\$6,321,179
Captain's Staff	31	\$5,725,402
SWAT/Tactical	28	\$5,134,207
Homeless Outreach Team	27	\$4,849,957
Gang Task Force	19	\$3,665,797
Honda (Dirt bikes)	19	\$3,544,490
Mounted Unit	15	\$2,239,967
School Resource Officer	11	\$1,975,908
Media Relations	10	\$1,372,070
Marine Unit	8	\$1,489,335
Muni Response Team	7	\$1,283,552
Alcohol Liaison Unit	5	\$934,231
Muni K-9	5	\$924,296
Muni Task Force	4	\$744,668
K-9	3	\$538,884
Grand Total	326	\$52,564,118

Policy Option #5- Staffing

The Board of Supervisors should work with the Mayor, the Police Department, and relevant labor organizations to evaluate its policy priorities for allocation of Police Department resources. The Board of Supervisors could request the Chief of Police to decrease staffing levels in areas that are not Board priorities in order to increase staffing levels in units that are Board priorities.

Questions?

