

SFPD FY23 & FY24 Budget Appropriation Committee



CITY & COUNTY OF SAN FRANCISCO

Police Department

Budgetary Commitments Sustaining Reforms



01 - Hiring & Recruitment

Academy classes mitigate attrition 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.

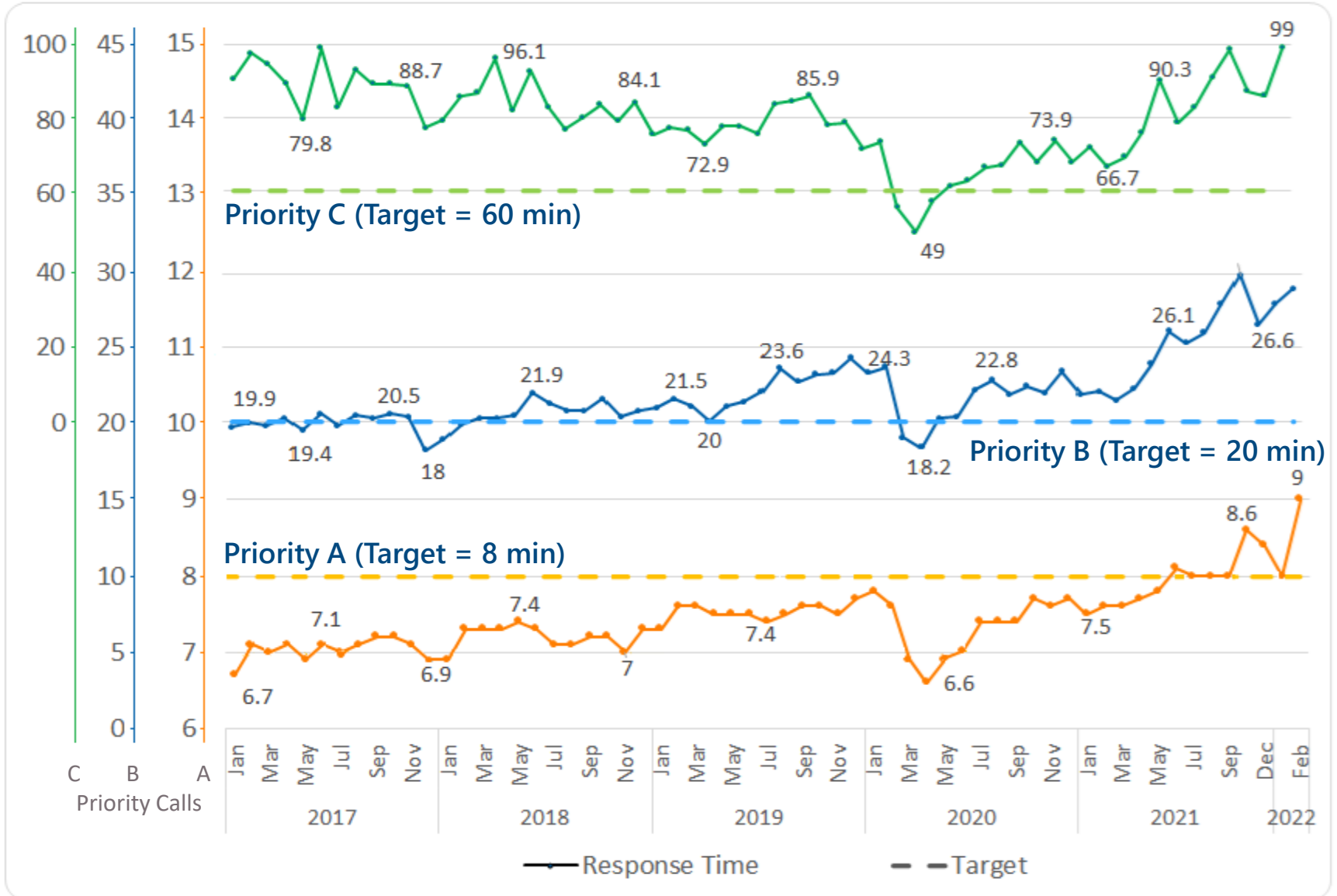
04 - Management & Analytical Support

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

05 - Civilianization

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

Average Response Times



Calls Dispatched to SFPD

Dispatched to Patrol	2021
Priority A	81,395
Priority B	111,916
Priority C	107,387
Total	300,698

Total Volume of Calls in SFPD's 2021 Staffing Analysis Study (Prop E) identified 308,097 (from 2019 data).

Source: Controller's Office City Performance Scorecards, DataSF

CIT-Related Calls	Volume
2019	50,840
2020	49,578
2021	47,242

Sworn Members Retirement Eligibility

Retirement Status by Service	City		Airport	
	Non-Eligible	Eligible	Non-Eligible	Eligible
Less Than 10 Years of Service	867	24	3	
10 to 20 Years of Service	457	107	45	24
20 – 25 Years of Service	95	129	12	23
25 – 30 Years of Service	23	151	3	36
More Than 30 Years of Service		16		
Totals	1,442	427	63	83

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

	Full-Duty	Other Than Full-Duty	Recruits	Total
City	1,593	237	39	1,869
Airport	130	16	0	146
Totals	1,723	253	39	2,015

District Station Sworn Staffing Levels

Station	Recommended*	Current	Gap
Bayview	153	124	-29
Central	155	130	-25
Ingleside	155	112	-43
Mission	181	127	-54
Northern	180	122	-58
Park	88	75	-13
Richmond	98	79	-19
Southern	176	117	-59
Taraval	118	90	-28
Tenderloin	143	147	4
Totals	1,472	1,123	-349

* From 2021 Staffing Analysis Report, includes all ranks

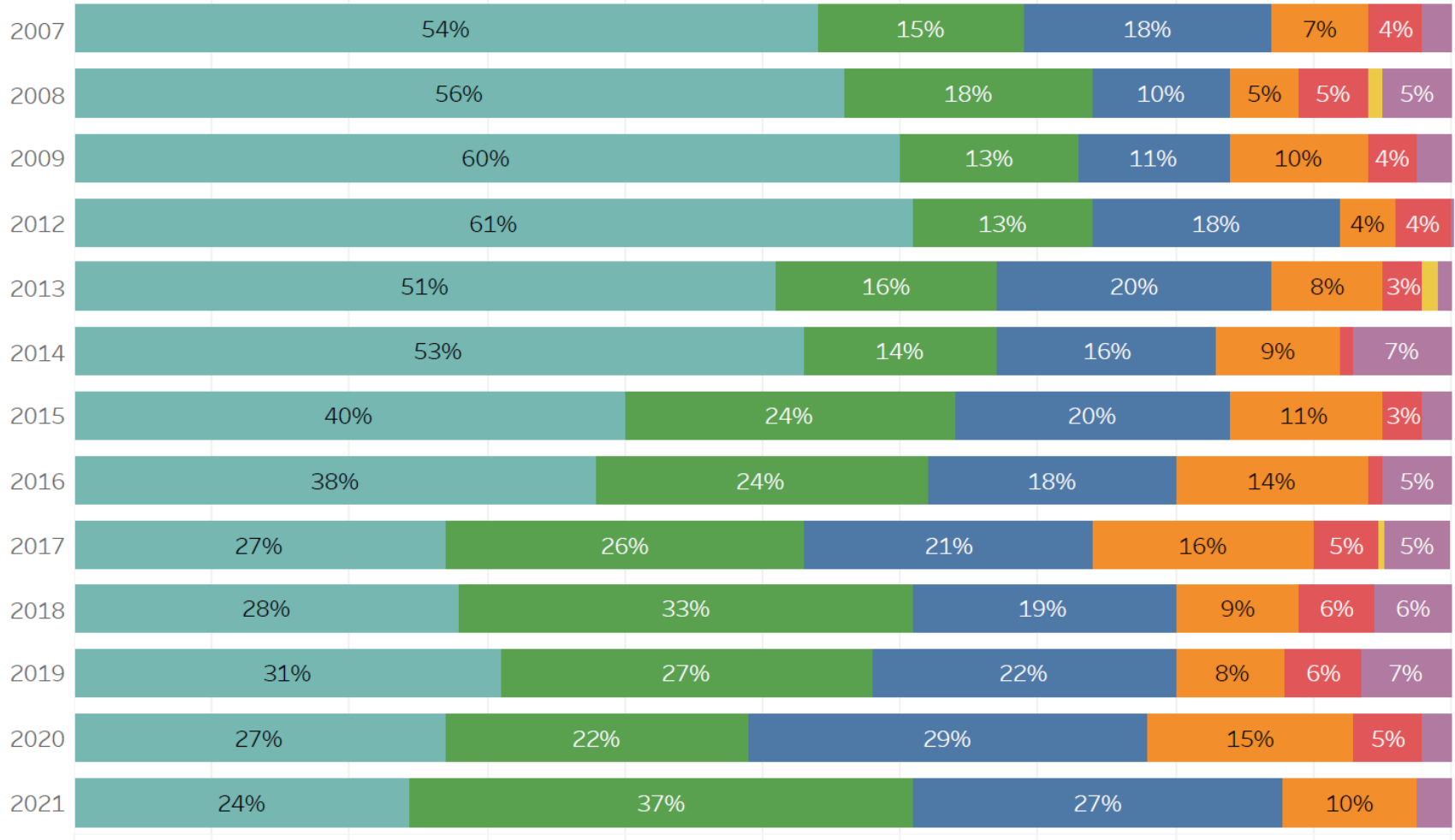
Academy Class Demographics

Year	# of Classes	Applicants	Entering Academy	Graduate Academy	Complete FTO	Male	Female
2017	3	3,717	165	131	102	83%	17%
2018	4	2,974	197	135	115	84%	16%
2019	4	2,620	127	99	93	79%	21%
2020	3	1,802	86	56	39	89%	11%
2021	2	1,222	41	13	n/a	85%	15%
2022 YTD	1	676	26	n/a	n/a	n/a	n/a
Totals	16	12,335	642	434	349		

Note: Some Academy classes are still in progress, therefore graduate information for on-going 2021 and 2022 are not available. Additionally, lateral classes are excluded.

Recruits Entering Academy by Race

Year of Start Date



White Hispanic Asian Black Filipino Native American Other

Budget Comparison (All Funds)

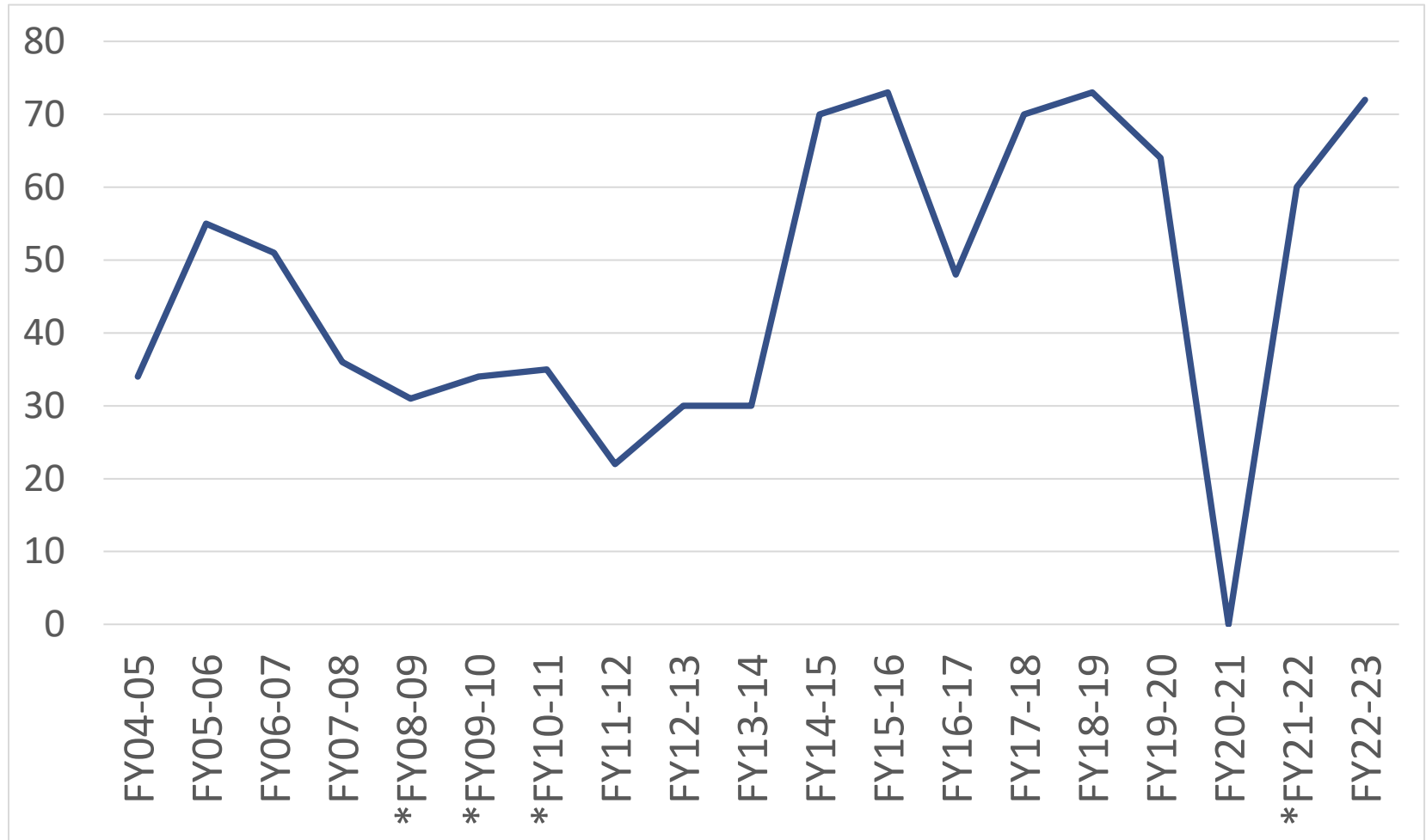
Category (in millions)	FY19	FY20	FY21	FY22	FY23
GF Annual Operating*	528.3	578.3	551.7	561.3	606.4
GF Annual Project	2.2	2.7	2.3	2.9	2.7
GF Continuing Project	11.8	7.3	10.2	5.2	13.5
Work Order Fund	5.4	5.9	5.9	6.0	5.7
Airport Fund	72.6	90.3	90.0	72.5	73.9
Special Revenue Fund	9.6	7.9	7.8	9.5	6.1
Total	629.8	692.3	667.9	657.4	708.3

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

Recruitment and Retention Enhancements

- **Recruitment Firm Contractor - \$300,000**
 - Enables the competitive recruitment of high-quality candidates through broader and directed networking and marketing techniques
 - Targets the recruitment of candidates in continued support of diversity and specific skill sets (i.e. linguistic capabilities)
 - Supports and expands our current recruitment strategies (local recruitment, college recruitment, leveraging technology, expansive advertising campaigns, mentorship and candidate preparedness)
- **Recruitment Tool - \$480,000 (Funded through COIT Process)**
 - Embed messaging, social media, and application process into a manageable platform for mentored relationship between potential candidates and recruitment team
 - Automate manual processes for better reporting and seamless hiring
 - Works in tandem with marketing
- **Addition of 2 Professional Staff to implement Recruitment tool and develop recruitment and retention strategies**
- **\$3 Million Investment Each Year in Vehicle Replacements**

Historical View of Vehicle Replacement Funding



*Denotes City purchasing all or majority of vehicles through bond funds

GF Operating Overtime Impacts (Excludes Airport Academy)

	Actuals			FY22		FY23
In \$ Millions	FY19	FY20	FY21	Budget	Actuals (YTD)	MYR Budget
Overtime Totals	\$18.7	\$25.6	\$17.1	\$13.6	\$38.2	\$26.8

Major OT Usage Categories include (YTD):

- Arrests – Extended Shifts 36,445 hours \$3.6m
- Investigations & Calls for Service – Extended Shifts 33,308 hours \$3.3m
- Court Subpoenas 19,160 hours \$1.9m
- Violence Suppression 13,116 hours \$1.3m
- Hospital Watch at ZSFGH 9,635 hours \$1.0m
- Safe Shopper/Police Presence/Tourism 99,524 hours \$9.9m
- TL Triangle Safety Plan 45,517 hours \$4.6m
- Events (e.g. Halloween, NYE, SF Pride) 19,346 hours \$1.9m
- OT Backfill/Minimum Staffing 71,753 hours \$7.2m

Supporting Professional Staff Needs

Additional (12) professional staff over the course of two years to support:

- Written Directives Unit to increase pace of Department General Order revisions
- Principled Policing to sustain Collaborative Reform Initiative work and change management
- Community Input Unit to gather community feedback on policies and operations
- Legal/PRA Unit to work on SB1421/SB16 backlog requests and improving PRA response times

The professional staff positions will help

- Assist with staffing shortages, reducing workload on sworn personnel
- Assist with compliance with legal mandates

Technology Funding

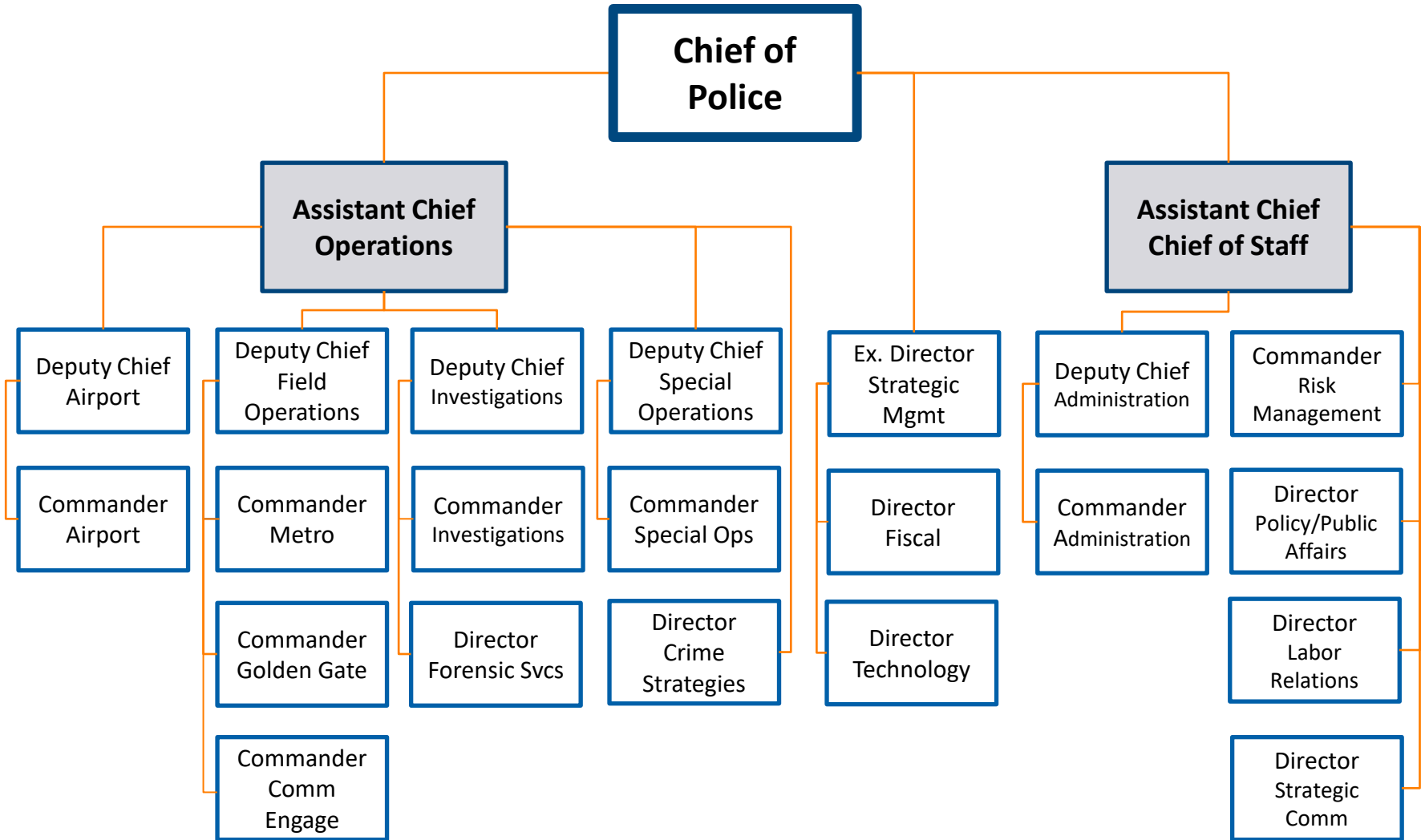
NIBRS-compliant RMS System - \$4,900,000

- FBI requirement to report on Uniform Crime Data (monthly/annual)
- Improved Data Accuracy, Data Sharing, Collaborations with Partner Agencies
- Increased transparency
- Requires complete over haul of existing system(s) – department wide impacting Sworn and Professional
- 23 Professional Staff to implement and support the new system

HRMS Replacement System - \$555,000 (Funded through COIT Process)

- Current system is past “end-of-life ” and not supported by vendor
- The potential to lose critical officer data is high
- Loss of accountability
- Digitization of paper, allowing for increased efficiencies

Organizational Chart



Thank you.
Any Questions?

SAN FRANCISCO
POLICE DEPARTMENT



Budgeted Sworn FTE Comparison (City)

Classification Group	FY19	FY20	FY21	FY22	FY23
Chief of Police	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Police	2.0	2.0	2.0	2.0	2.0
Deputy Chief	4.0	4.0	4.0	4.0	4.0
Commander	7.0	7.0	7.0	7.0	7.0
Captain	28.0	28.0	28.0	28.0	28.0
Lieutenant	93.4	94.4	95.0	95.0	95.0
Sergeant	475.2	485.2	491.0	491.0	491.0
Officer	1647.0	1,686.0	1,690.2	1,451.0	1,451.0
Officers (Academy Recruits)	75.0	75.0	50.0	22.5	54.5
Attrition	-84.2	-99.2	-233.9	-8.7	-88.6
FTE Totals	2,248.4	2,283.4	2,134.3	2,092.8	2,044.9

Note: Approximately 200 sworn personnel are on other than full-duty status

Budgeted Civilian FTE Comparison (City)

Classification Group	FY19	FY20	FY21	FY22	FY23
Administrative	25.0	27.4	28.5	29.0	28.0
Analyst	29.5	32.0	36.0	36.0	43.3
Automotive	15.0	15.5	15.0	15.0	15.0
Clerical	79.0	79.0	79.0	79.0	80.0
Criminalistics Laboratory	51.7	55.5	54.0	56.0	55.6
Information Technology	36.0	37.5	39.8	39.0	50.9
Legal	23.5	32.5	35.5	34.9	36.6
Maintenance	18.5	19.3	20.0	20.0	20.0
Management	18.8	20.0	21.5	24.0	27.3
Payroll/Personnel	19.1	23.5	21.2	19.0	20.0
Services Aide/Cadet	88.0	89.1	90.0	90.0	83.0
Other	26.0	33.0	34.5	34.0	37.9
Attrition	-37.8	-37.4	-47.0	-46.7	-40.4
FTE Totals	392.3	426.9	428.0	429.2	457.1

Budgeted Sworn FTE Comparison (Airport Bureau)

Classification Group	FY19	FY20	FY21	FY22	FY23
Deputy Chief	1.0	1.0	1.0	1.0	1.0
Commander	1.0	1.0	1.0	1.0	1.0
Captain	3.0	3.0	3.0	3.0	3.0
Lieutenant	10.0	11.5	13.5	11.0	11.0
Sergeant	27.0	37.8	48.7	38.0	38.0
Officer	143.0	201.4	274.1	188.0	188.0
Officers (Academy Recruits)	75.0	72.6	60.0	0.0	0.0
Attrition	-7.0	-22.2	-108.8	-63.5	-64.6
FTE Totals	253.0	306.1	292.5	178.5	177.4

Budgeted Civilian FTE Comparison (Airport Bureau)

Classification Group	FY19	FY20	FY21	FY22	FY23
Administrative	4.8	5.0	5.0	5.0	5.0
Analyst	1.0	1.8	2.0	2.0	2.0
Clerical	4.0	4.0	4.0	4.0	4.0
Information Technology	3.0	3.8	4.0	4.0	4.0
Maintenance	0.0	0.0	0.8	1.0	1.0
Payroll/Personnel	2.0	2.8	3.0	3.0	3.0
Services Aide/Cadet	187.0	215.5	216.0	216.0	216.0
Attrition	-12.9	-94.9	-13.0	-27.8	-20.9
FTE Totals	188.9	217.5	221.8	207.2	214.1

Budget Comparison to Other Major Cities

GF Allocation as % of Total GF Budget	FY18	FY19	FY20	FY21	FY22
San Francisco*	10.2%	10.1%	9.9%	9.3%	9.1%
Boston	15.7%	16.1%	15.5%	14.7%	14.1%
Denver*	16.7%	16.7%	17.1%	17.3%	17.5%
Honolulu*	18.2%	17.7%	16.5%	16.5%	17.2%
Houston	34.9%	35.1%	35.6%	36.8%	36.0%
Los Angeles	26.0%	25.1%	25.7%	26.9%	23.2%
Los Angeles County	14.6%	13.9%	13.7%	12.9%	12.8%
New Orleans*	23.4%	24.7%	24.2%	25.9%	27.0%
New York City	8.2%	8.4%	8.0%	7.7%	7.7%
San Jose	29.0%	30.3%	29.6%	29.4%	30.3%
Seattle	26.0%	29.2%	27.1%	22.5%	22.3%

* Denotes a consolidated City & County government