

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.

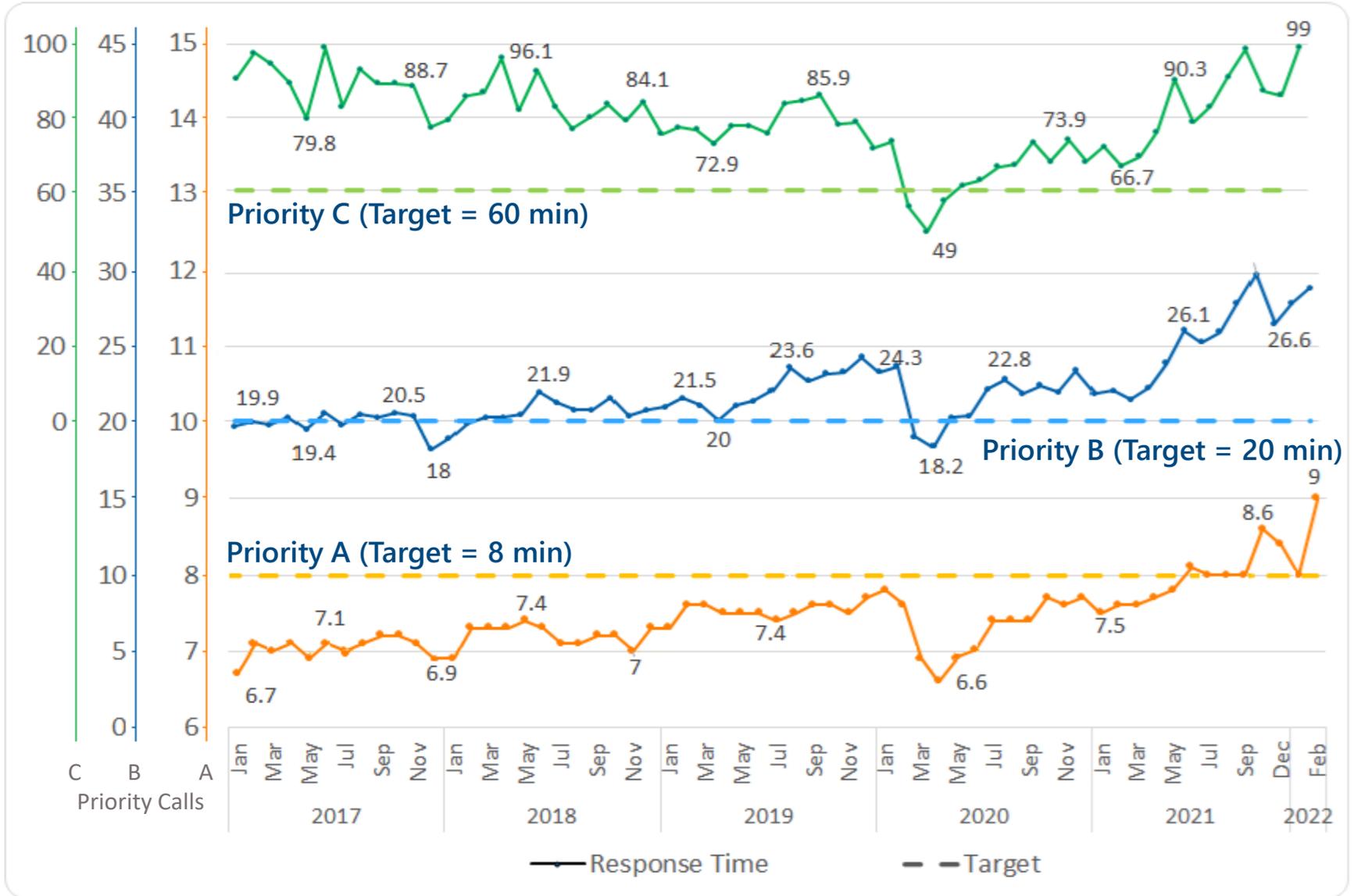
04 - Management & Analytical Support

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

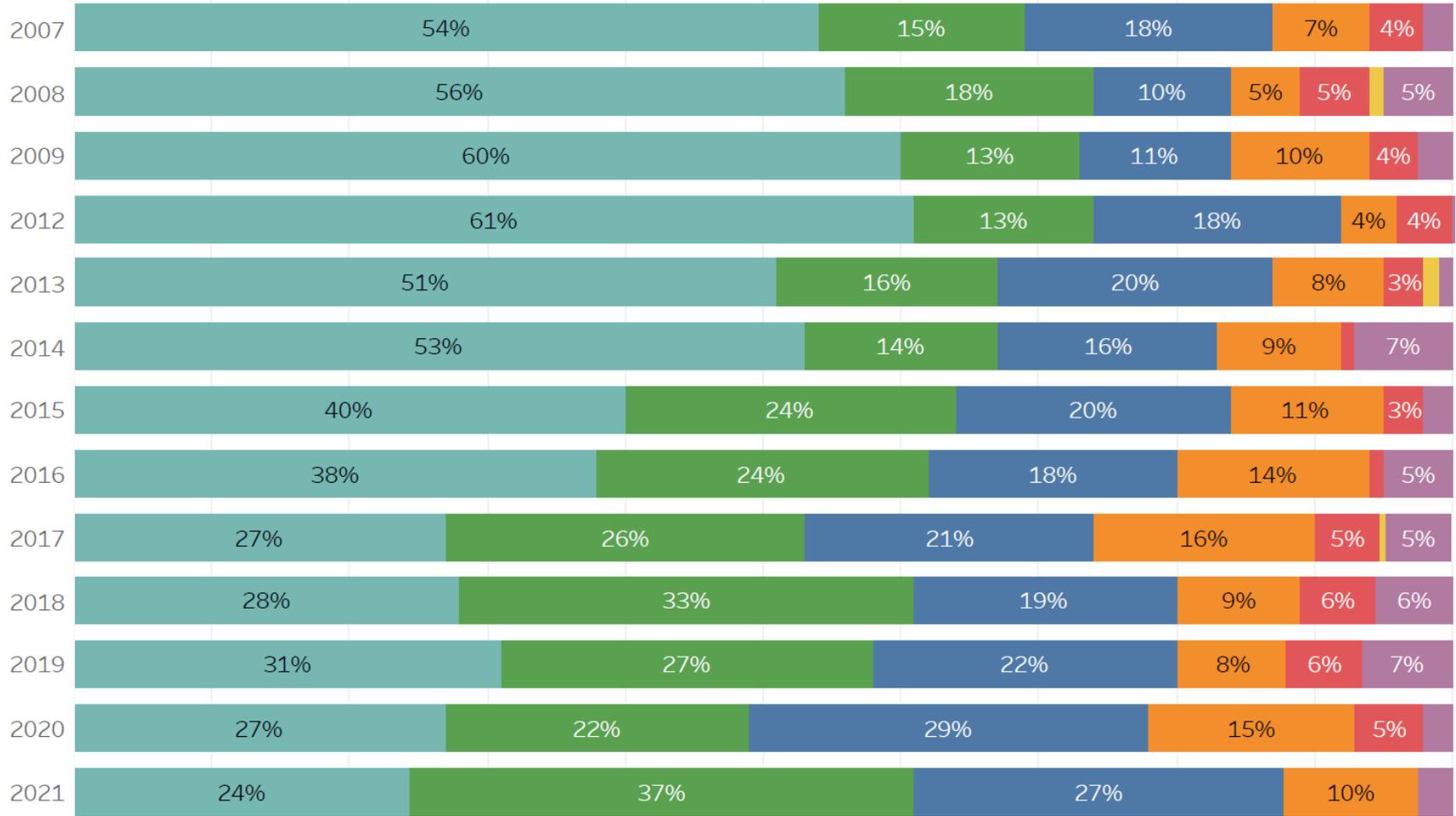
Academy Class Demographics

| 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)

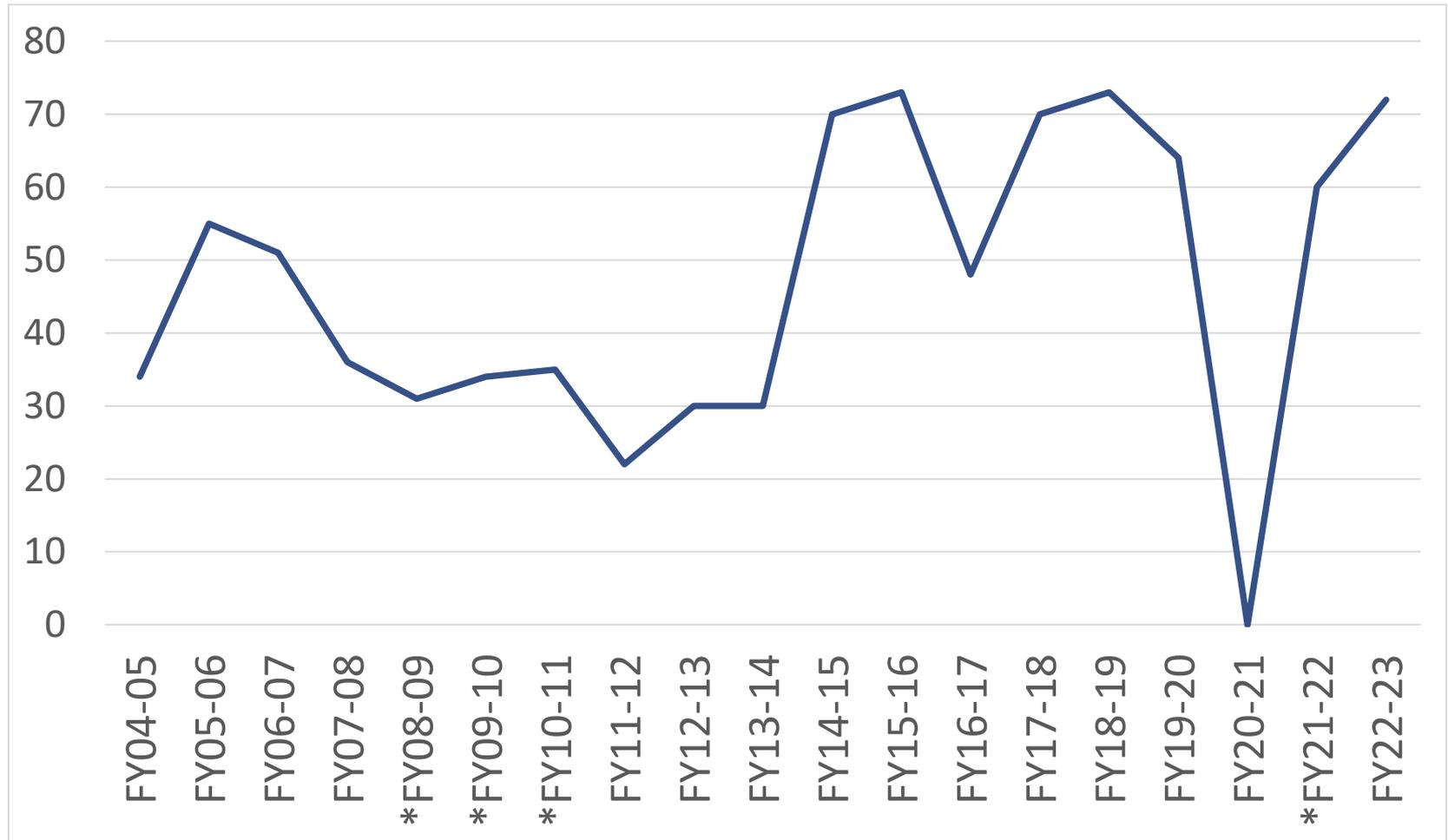
| Category (in millions) | FY19 | FY20 | FY21 | FY22 | FY23 |
|------------------------|--------------|--------------|--------------|--------------|--------------|
| GF Annual Operating* | 528.3 | 578.3 | 551.7 | 561.3 | 606.4 |
| GF Annual Project | 2.2 | 2.7 | 2.3 | 2.9 | 2.7 |
| GF Continuing Project | 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

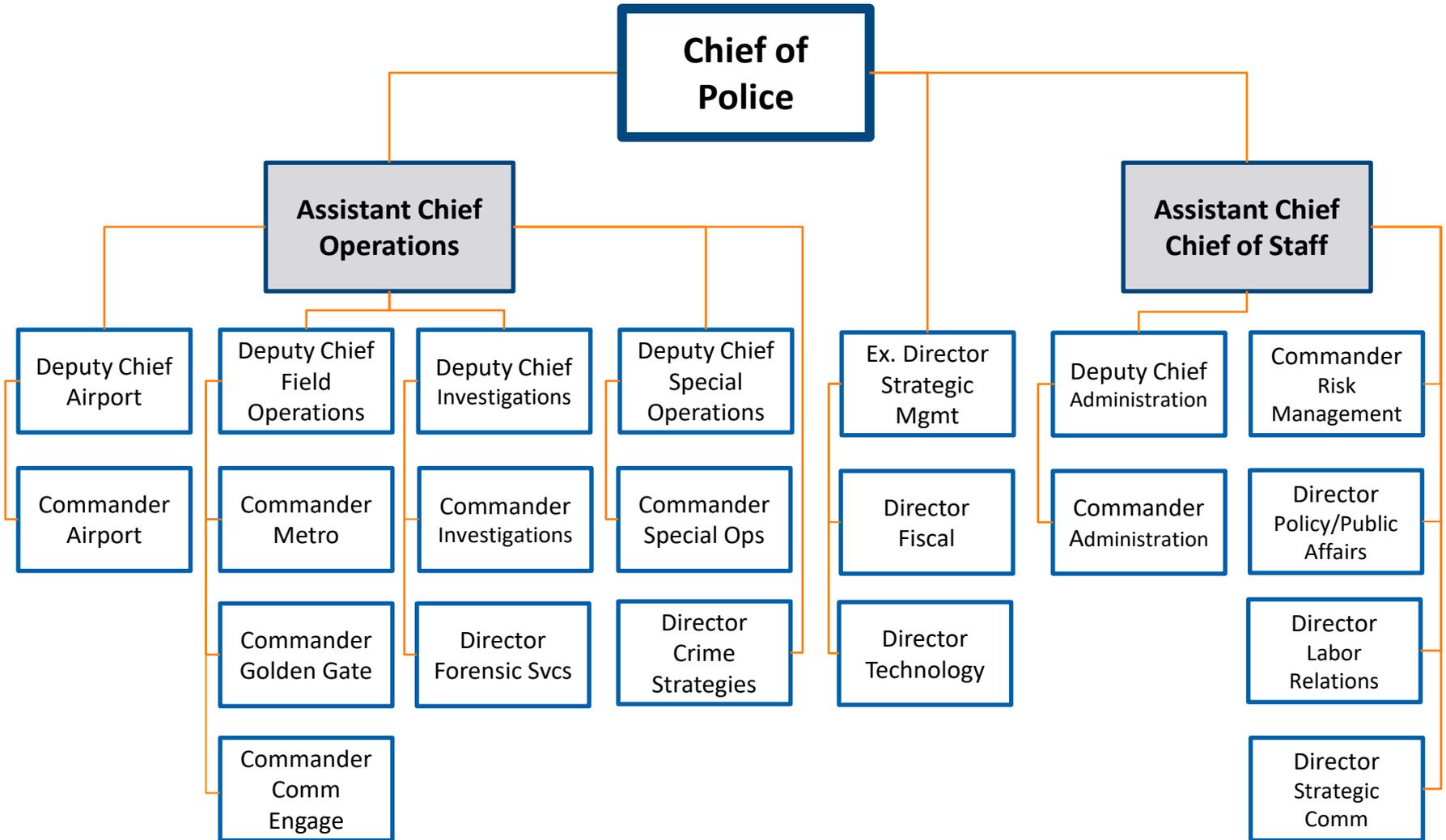
NIBRS-compliant RMS System - \$4,900,000

- 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