

# SFPD FY24 & FY25 BUDGET APPROPRIATION COMMITTEE



SAN FRANCISCO POLICE DEPARTMENT  
CITY & COUNTY OF SAN FRANCISCO

June 16, 2023



# DEPARTMENT PRIORITIES



## Recruitment, Hiring, and Retention

Academy classes to promote diversity & culture change and mitigate attrition. Retention of existing sworn members.



## Overtime

Support backfilling sworn staffing shortfalls, the investigation of violent crimes, public safety response activities, management, accountability, and time needed for reporting.



## Civilianization

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



## Technology

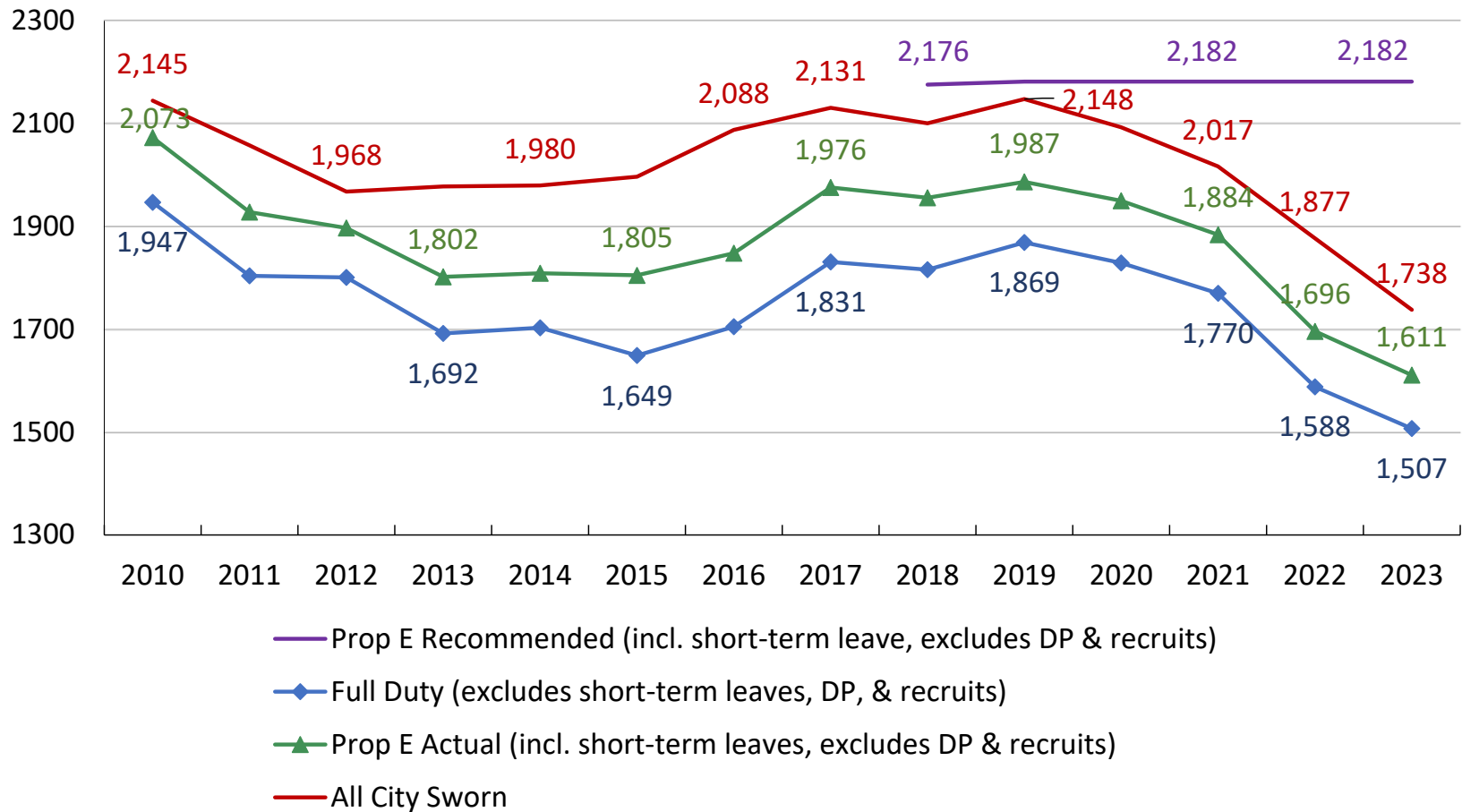
Allows for informed decisions and policy implementation, compliance with mandated reporting, and improved transparency.



## Management & Analytical Support

Supports auditing, policy implementation, collaborative reform initiative, and community engagement feedback loop.

# CITY SWORN STAFFING



*Vacancy budget savings are offset by the growing need of overtime to address operational staffing shortages*



# RECRUITMENT, HIRING, AND RETENTION

## Recruitment

- Credit for lateral police officers or deputy sheriffs hired from other agencies
- Community Partnerships & Events

## Hiring

- Process Changes (e.g., 1-Day Testing)
- Not waiting for a full class for laterals
- Test prep and collaboration with DHR to streamline and shorten hiring timelines

## Retention

- More mentorship opportunities
- Focus on improving graduation rates
- Family-friendly work schedule
- New POA Agreement (10.75% wage increase and 9% retention pay increase over the course of three years)



# ACADEMY RECRUITS

Year	# of Apps	Apps Cleared	Hired	Entered FTO	Passing FTO
2017	3,717	841	165	114	89
2018	2,974	760	197	113	90
2019	2,621	572	127	93	81
2020	1,806	201	86	54	39
2021	1,404	247	41	27	21
2022	1,756	255	64	34*	10*
YTD 2023	1,254	N/A	N/A	N/A	N/A

*\*Some academy classes from 2022 are still in progress and have yet to be completed.*



# CIVILIAN POLICING STRATEGIES

## **Police Community Ambassadors:**

Retired sworn members are deployed in a civilian capacity in identified neighborhoods and businesses corridors.

Working in coordination with sworn foot beat patrols, the focus of these high-visibility positions is to prevent criminal activity as well as to report any in-progress incidents needing a sworn response.

## **Police Service Aides (PSA):**

Civilian members in this classification are assigned to positions throughout the department to perform a variety of critical law enforcement-related tasks not necessarily requiring a sworn officer, including certain types of police reports (missing persons, property crimes).

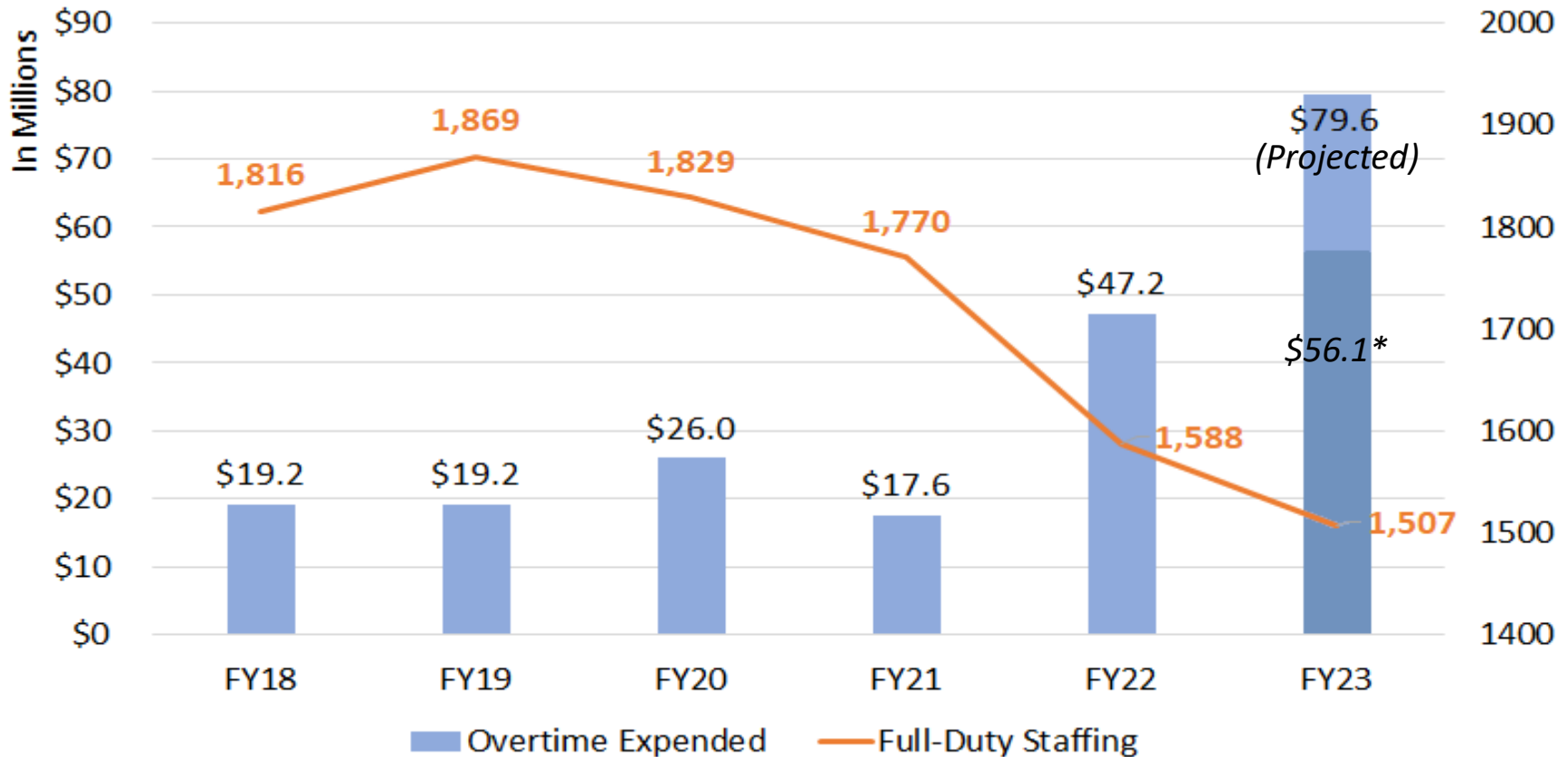
These positions are vital to District Stations as they free up sworn officers to respond to calls for services.

PSAs at the Airport perform traffic control, provide security at restricted areas of the terminals, and complete administrative tasks.



# GENERAL FUND OVERTIME VS. STAFFING

	FY23		FY24	FY25
In \$ millions	Orig Budget	Projected Exp	Budget	Budget
Overtime	\$25.4	\$79.6	\$41.4	\$32.9



\*A portion of overtime expenditures in FY23 is offset by a \$56.1M budget supplemental, of which, \$27.3M is from position vacancies.



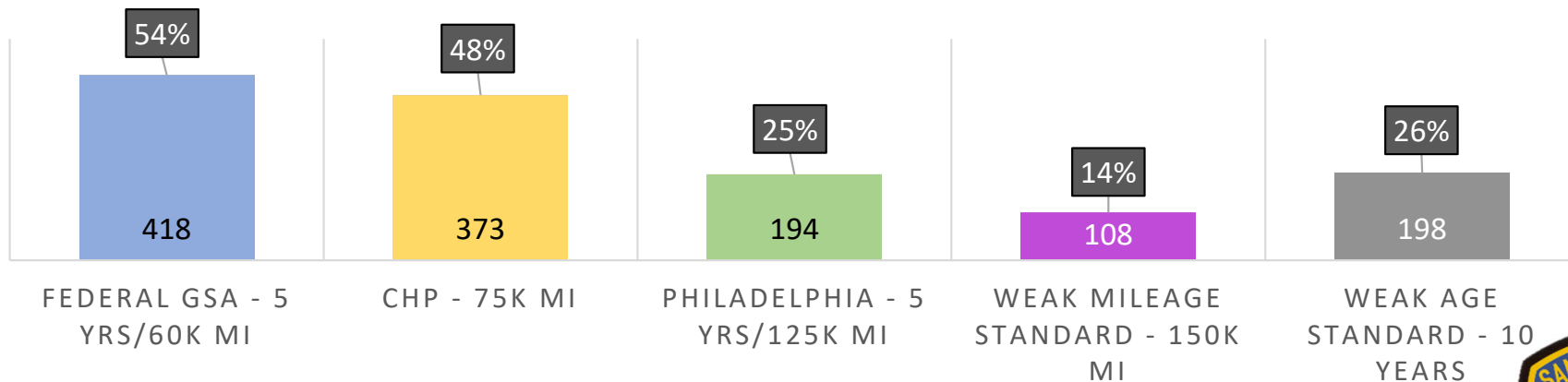
# SFPD EQUIPMENT: FLEET & VEHICLES

A greater investment in vehicles reduces maintenance and fuel costs.

As a percentage, SFPD spends **74%** of its budget on maintenance and fuel vs. **36%** for LAPD

Agency	Fleet Size	Maintenance & Fuel Budget	Vehicle Purchase Budget
SFPD	1,060	\$7.3M	\$2.5M
LAPD	4,700	\$14M	\$25M
% Compare	22.6%	52.1%	10.0%

## # of SUV & Sedan Out of Compliance - Standards Comparison





## SFPD EQUIPMENT: ALPR AND TRUNARC

**ALPR** technology, also known as **License Plate Recognition (LPR)**, allows for the automated detection of license plates along with the

- Vehicle
- Make
- Model
- Color
- Unique identifiers

for official law enforcement purposes.



\* ALPRs are being utilized in the following cities: Alameda, Emeryville, Hayward, Oakland, Piedmont, Richmond, San Jose, San Leandro, and Vallejo.

**TruNarc** is a handheld narcotics analyzer that enables officers to scan more than 498 suspected controlled substances in real-time for presumptive evidence.

- Non-destructive. Uses raman spectroscopy technology
- Non-contact. Can scan through sealed glass and plastic containers to help reduce exposure and preserve evidence.



# SUMMARY OF PROPOSED BUDGET

Category (in millions)	FY21	FY22	FY23	FY24 MYR	FY25 MYR
GF Annual Operating*	551.7	561.3	606.5	661.5	685.7
GF Annual Project	2.3	2.9	2.6	2.4	2.4
GF Continuing Project	10.2	5.2	13.2	11.9	5.0
Work Order Fund	5.9	6.0	5.7	5.8	5.9
Airport Fund	90.0	72.5	73.9	79.9	82.3
Special Revenue Fund	7.8	9.5	6.4	13.3	6.7
<b>Total</b>	<b>667.9</b>	<b>657.4</b>	<b>714.0</b>	<b>774.8</b>	<b>787.9</b>

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



Questions?

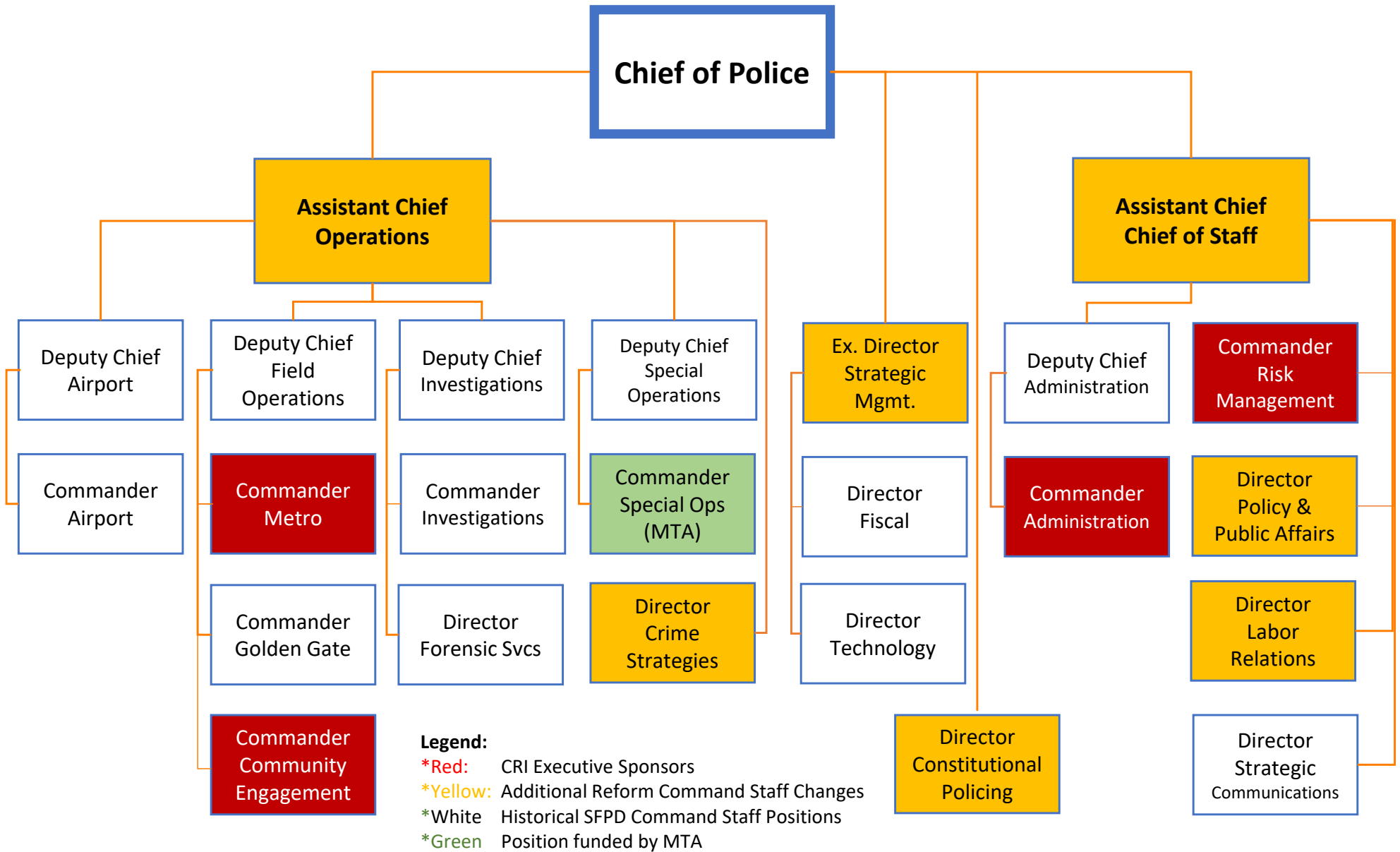


# CALLS RESPONDED TO BY USING OVERTIME

CAD Public 911 Calls as of 5/26/23	Priority A	Priority B	Priority C	Total Calls
A – Central	1,754	1,691	2,399	5,844
B – Southern	1,877	1,561	2,017	5,455
C – Bayview	2,829	1,384	6,724	10,937
D – Mission	2,575	1,436	1,911	5,922
E – Northern	2,467	1,686	2,126	6,279
F – Park	1,128	919	1,596	3,643
G – Richmond	1,243	1,049	1,157	3,449
H – Ingleside	1,990	1,421	1,195	4,606
I – Taraval	2,239	2,132	1,734	6,105
J - Tenderloin	1,878	954	3,360	6,192
<b>Grand Totals*</b>	<b>19,707</b>	<b>14,201</b>	<b>24,204</b>	<b>58,112</b>

\*Calls that involve responses from multiple districts are only counted once in the grand totals

# SFPD ORGANIZATION CHART



# DEPARTMENT FULL-TIME EQUIVALENT POSITIONS

	FY21	FY22	FY23	FY24*	FY25*
Sworn FTEs	2,426.9	2,271.3	2,222.3	2,298.2	2,320.0
<u>Civilian FTEs</u>	<u>649.8</u>	<u>636.4</u>	<u>666.1</u>	<u>679.7</u>	<u>679.7</u>
Total FTEs (Funded)	3,076.7	2,907.7	2,888.5	2,950.1	2,950.1
<b>Total Sworn FTEs</b>					
Airport Sworn (all)	232.6	178.5	177.4	169.4	181.0
City Sworn – Full Duty	1,884.3	1,870.3	1,790.4	1,824.3	1,834.6
City Sworn – Other than FD	200.0	200.0	200.0	200.0	200.0
Airport Academy Recruits	60.0	0.0	0.0	0.0	0.0
City Academy Recruits	50.0	22.5	54.5	74.5	74.5
<b>Total Civilian FTEs</b>					
Airport	221.8	207.2	214.1	216.4	214.8
City	428.0	429.2	452.1	479.7	489.0

*\*Figures reflect corrected sworn FTEs for off-budget grant-funded numbers that will be corrected in the Technical Adjustment period.*