

# SFPD FY21-22 & FY22-23 Budget Request



**CITY & COUNTY OF SAN FRANCISCO**

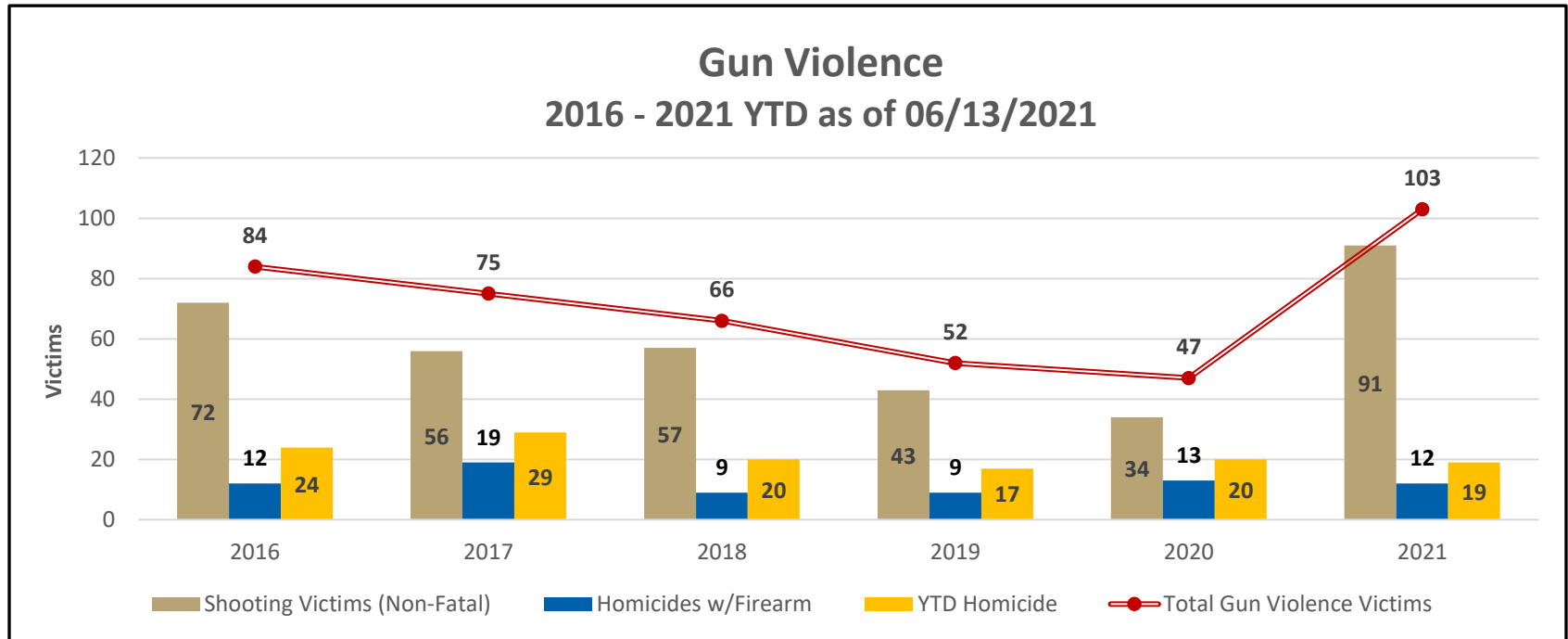
Police Department

# Overview

- Introduction
- San Francisco Crime Trends
- SFPD Staffing, Operations and Impacts
- FY 22-23 General Fund - Requests
- Closing



# Gun Violence Crime Trends



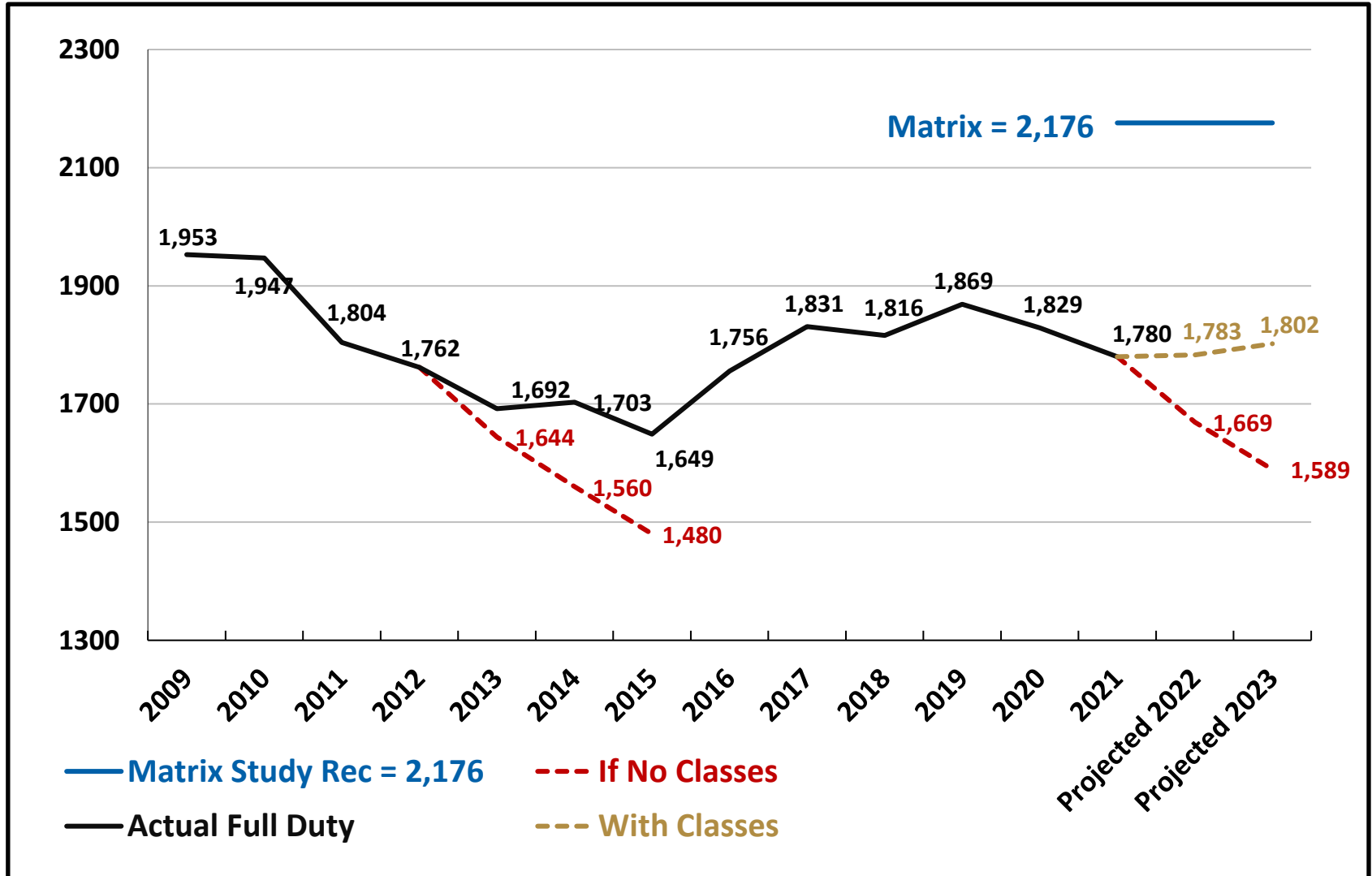
Year-to-Date - 06/13/2021	2016	2017	2018	2019	2020	2021	2020 vs 2021
Shooting Victims (Non-Fatal)	72	56	57	43	34	91	168%
Homicides w/Firearm	12	19	9	9	13	12	-8%
Total Gun Violence Victims	84	75	66	52	47	103	119%
	2016	2017	2018	2019	2020	2021	2020 vs 2021
YTD Homicides	24	29	20	17	20	19	-5%
Total Homicides as of Dec 31	58	56	46	41	48		

# Part 1 Crime Trends

## CRIME TRENDS FOR THE WEEK OF 06/07/21 – 06/13/21

	Last Week	This Week	Percent Change		YTD 2020	YTD 2021	Percent Change	
Homicide	0	1	↑	-100%	20	19	↓	-5%
Rape	4	2	↓	-50%	103	74	↓	-28%
Robbery	30	40	↑	-33%	1,164	995	↓	-15%
Assault	46	44	↓	-4%	938	970	↑	3%
Human Trafficking	1	0	↓	-100%	14	13	↓	-7%
<b>Total Violent Crimes</b>	<b>81</b>	<b>87</b>	<b>↑</b>	<b>7%</b>	<b>2,239</b>	<b>2,071</b>	<b>↓</b>	<b>-8%</b>
Burglary	114	89	↓	-22%	3,141	3,366	↑	7%
Motor Vehicle Theft	115	93	↓	-19%	2,387	2,592	↑	9%
Arson	3	8	↑	167%	131	150	↑	15%
Larceny Theft	602	544	↓	-41%	12,925	11,062	↓	-14%
<b>Total Property Crimes</b>	<b>834</b>	<b>743</b>	<b>↓</b>	<b>-11%</b>	<b>18,584</b>	<b>17,170</b>	<b>↓</b>	<b>-8%</b>
<b>TOTALS</b>	<b>915</b>	<b>830</b>	<b>↓</b>	<b>-9%</b>	<b>20,823</b>	<b>19,241</b>	<b>↓</b>	<b>-8%</b>

# Sworn Full-Duty Staffing



# Matrix Recommended SFPD Staffing Levels

## Summary of Staffing Analysis Results: Sworn Positions

Bureau	Curr. FTEs	Rec. FTEs	+/-
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
<b>Total</b>	<b>1,911</b>	<b>2,176</b>	<b>+265</b>

# Matrix Recommended SFPD Civilian Levels

## Summary of Staffing Analysis Results: Civilian Positions

Bureau	Curr. FTEs	Rec. FTEs	+/-
Field Operations	85	103	+18
Field Operations (SIT)	4	10	+6
Investigations	109	115	+6
Special Operations	13	14	+1
Administration	105	120	+15
Strategic Management	68	88	+20
Chief of Staff	34	38	+4
Chief's Office	4	4	+0
<b>Total</b>	<b>422</b>	<b>492</b>	<b>+70</b>

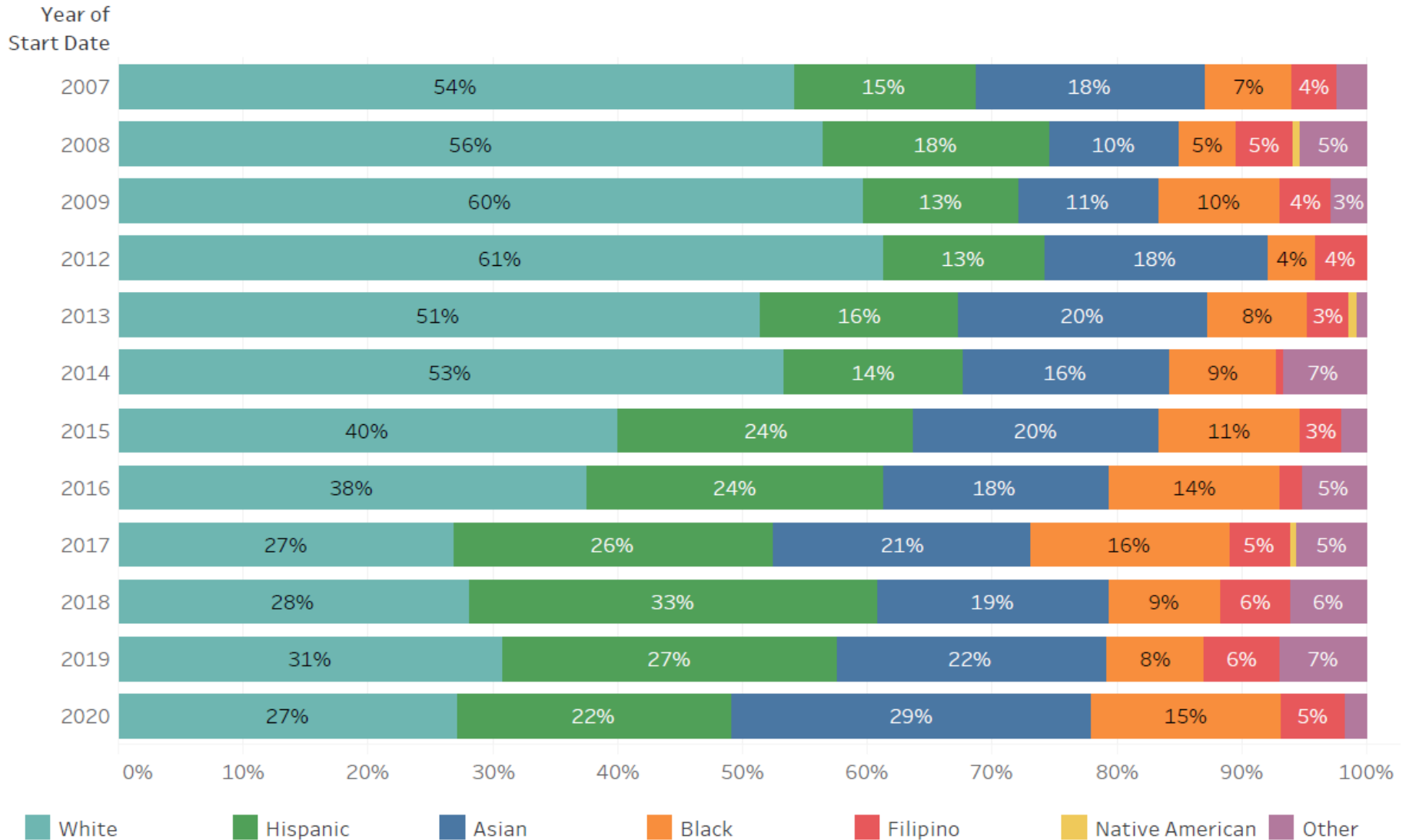
\*Matrix Consulting Group, Report on the Police Department Staffing Study, March 2020

## District Station – Full-Duty Staffing (as of 5/31/21)

Station	Matrix Recommended	Current	Difference
Bayview	134	134	0
Central	169	142	-27
Ingleside	138	120	-18
Mission	168	142	-26
Northern	156	135	-21
Park	71	81	10
Richmond	79	83	4
Southern	156	131	-25
Taraval	107	98	-9
Tenderloin	230	129	-101
<b>Station Total</b>	<b>1,408</b>	<b>1,195</b>	<b>-213</b>



# Recruits Entering Academy by Race



## General Fund Operating Overtime Impacts

	Actuals			Budget
In \$ Millions	FY19	FY20	FY21 (YTD)	FY22
Overtime Totals	\$19.2	\$26.0	\$15.8	\$15.6

- FY22 OT Budget is insufficient to cover just mandatory hours (court appearances, writing arrest reports, etc.)
- Impacts ability to provide services. For FY21 (YTD), Overtime Costs:
  - Arrests – Extended Shifts \$3.6m
  - Investigations & Calls for Service – Extended Shifts \$3.0m
  - Court Subpoenas \$1.9m
  - 1st Amendment Demonstrations \$2.9m
  - Department Emergency Operations Staffing \$550k
  - COVID-related Support & Security \$368k
  - Hospital Watch at ZSFGH \$480k
- Planned Events Coverage – \$3.7M in FY18-19

## Professional Staff

- Budget converts ten (10) SB 1421 positions from temporary to permanent status
- SB1421 positions support transparency and accountability efforts.

### Public Record Act Requests (PRA), as of June 15, 2021:

# of OIS Pages Released	38,202
# of Great Bodily Injury, Sex Assault, Dishonesty Pages Released	719
# of Cases Assessed	3,892

### PRA Backlog, As of March 24, 2021

# of Backlog Requests	18,500
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## Efficiency Gains Through Technology

### Needs: Year 1- \$3,000,000

- Accountability, \$1,700,000
- Technology Modernization, \$600,000
- Community Policing, \$200,000
- Use of Force , \$500,000

### Needs: Year 2-\$18,100,000

- Accountability, \$5,300,000
- Technology Modernization, \$12,600,000
- Community Policing, \$200,000



## General Fund Request Summary

The FY21-22 Budget includes:

### Personnel & Staffing Development

- Sworn positions (100 new recruits), \$5.1M
- Multi-year vehicle replacement, \$3M
- Overtime, \$7.2M

### Civilian & Professional Staff: CRI Implementation & Sustainability

- State mandates on transparency (SB1421), \$1.4M

### Technology: Efficiency Gains Through Technology

- Technology & compliance-related improvements, \$1.5M











## FY19-20, FY21-22 Comparison and Impacts

Category (in millions)	FY20 Adopted	FY21 Adopted	Difference	FY22 Request	Difference
Year-over-year	\$692.9	\$667.9	-\$25.0	\$661.2	-\$6.7
Comparison to FY19-20	\$692.9			\$661.2	-\$31.7

### Budget reduction impacts:

- Police visibility and community policing severely reduced, and possibly eventually eliminated
- Overtime demands will increase while available funding decreases, which can lead to possible layoffs
- Continued inability to expand civilian and professional staff
- Inability to complete and implement remaining reform recommendations

## Department & Budget Chair Priorities

	"Corruption & Waste"	"Rebuild a Better City"	"Innovate by Focusing on Impact"
Gun Violence Response			
CRI Implementation & Sustainability			
Efficiency Gains Through Technology			
Personnel & Staffing Development			

# Sustaining & Funding Reform



## 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.



Thank you.  
Any Questions?

SAN FRANCISCO  
POLICE DEPARTMENT



## GF Budgeted Sworn Positions

Description	FY20	FY21	FY22
Budgeted FTEs	2,351.0	2,351.0	2,194.3
(-) Position Cuts	0.0	-64.4	0.0
<u>(-) Attrition Change</u>	0.0	<u>-80.6</u>	<u>-75.1</u>
Net Total FTEs	<b>2,351.0</b>	2,206.0	2,119.2
Board Cut 3 of 4 Academy Classes			
<u>(-) FY21/FY22 Budget</u>		<u>-11.7</u>	<u>-40.2</u>
Adjusted Total FTEs		<b>2,194.3</b>	2,079.0
<b>Mayor Proposed Budget</b>			
<u>(+) 100 New Recruits</u>			<u>+27.5</u>
<b>Proposed FY22 FTEs</b>			<b>2,106.5</b>

No Academy Classes= 115.3 FTEs Reduction

(includes Airport)

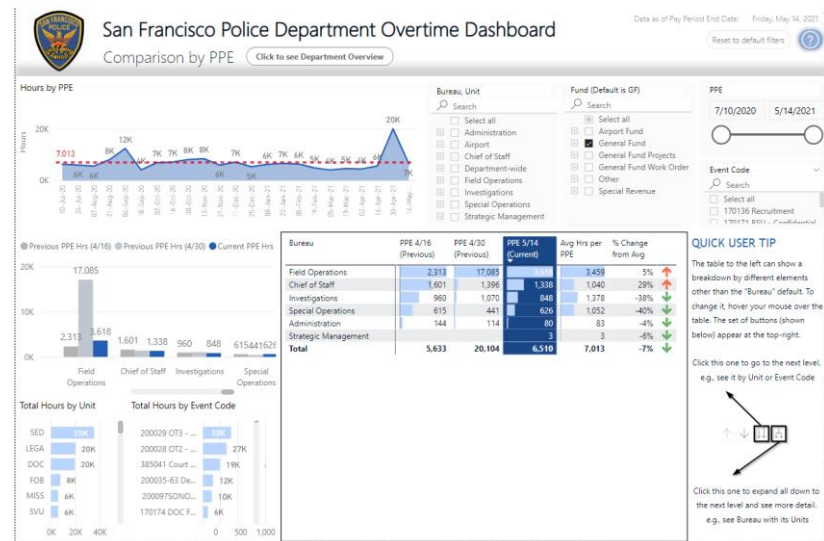
## Overtime Implications

When overtime budget allocation is not sufficient to meet actual operational needs:

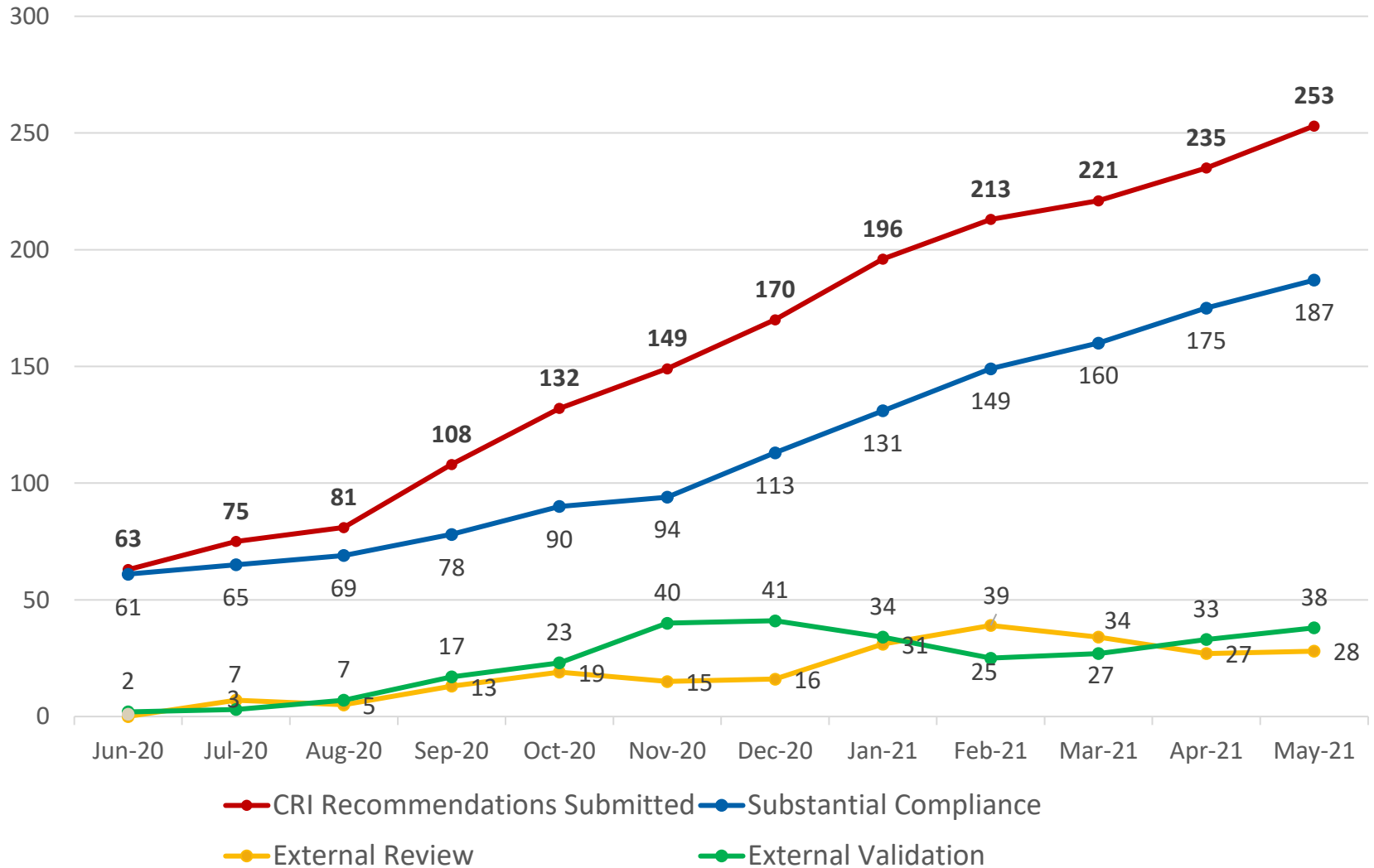
- Creates imbalance and budgetary deficit
- Impacts of budget shortfalls:
  - Delays in Academy Class start times
  - Delays in hiring of civilianization positions and backfilling for vacant positions
  - Deferring services or supplies that support operations
  - Limit staffing options for non-planned incidents

## Overtime Management

- Revised Department Notice on Overtime Rules and Reporting
  - Consolidation of all requirements into one Notice
  - New section on overtime authorization and management
  - List of factors to consider prior to authorizing overtime
  - Emphasis on shared responsibilities of all members on managing overtime costs
  
- Development of PowerBI overtime management dashboard to assist commanding officers with how overtime has been used



# Collaborative Reform Initiative Status (as of Jun 2<sup>nd</sup>)



## Current Age of Fleet

Vehicle Type	Under 10 yrs	Over 10 yrs	Over 20 yrs	Total
Patrol	237	95	26	358
Unmarked	77	116	106	299
Specialty	60	98	27	185
Motorcycles	69	76	1	146
<b>Totals</b>	<b>443</b>	<b>385</b>	<b>160</b>	<b>988</b>
<b>Percent of Total</b>	<b>45%</b>	<b>39%</b>	<b>16%</b>	<b>100%</b>



## 2020 Calls For Service

- SFPD responded to approximately **652,622** calls for service in 2020.
- Of those, **20,950 Mental Health** and **28,628 Check on Well Being** calls for service for a total of **49,578 Mental Health Related incidents**.

CIT-Related Call Codes	Call Description	Total
800	Mentally Disturbed Person <i>(800B Calls Total: 10,616)</i>	16,451
801	Person Attempting Suicide	3,695
806	Juvenile Beyond Parental Control	212
5150	Mental Health Detention <i>(2020 Mental Health Detentions Total: 2,808)</i>	457
800CR	Mentally Disturbed Person/ Weapon or Potential for Violence (Crisis Intervention Team Response)	98
801CR	Person Attempting Suicide/ Weapon or Potential for Violence (Crisis Intervention Team Response)	37
<b>CIT-RELATED CALL TOTALS</b>		<b>20,950</b>
910	Check on Well Being	28,628
<b>GRAND TOTAL</b>		<b>49,578</b>

## 1Q 2021 Calls For Service

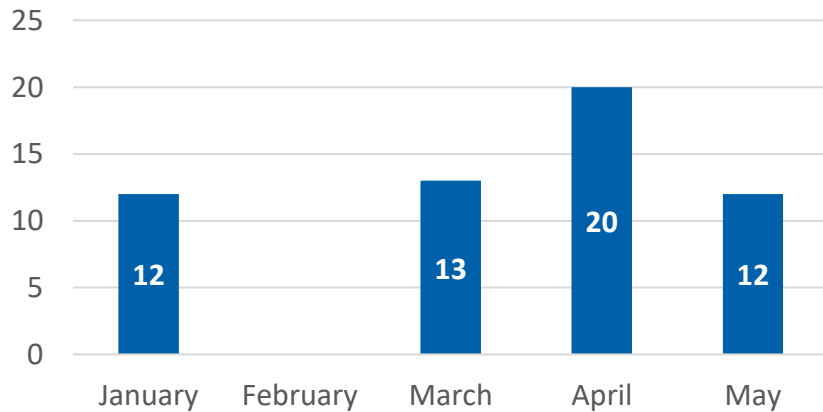
Final Call Type	Jan	Feb	March	Q1 Total	YTD Total
800	1,143	1,097	1,250	3,490	3,490
801	272	287	311	870	870
5150	38	35	32	105	105
806	9	13	9	31	31
800CR	12	6	11	29	29
801CR	2	2	0	4	4
910	2,276	2,010	2,263	6,549	6,549
<b>Total</b>	<b>3,752</b>	<b>3,450</b>	<b>3,876</b>	<b>11,078</b>	<b>11,978</b>

Total Calls for Service: 11,078  
 Mental Health Detentions: 625



# Stunt Driving Response Unit

2021 Incidents



Incidents Per District

