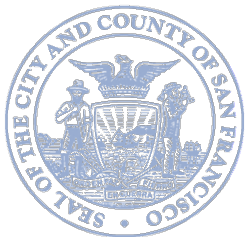


OVERTIME SUPPLEMENTAL BUDGET

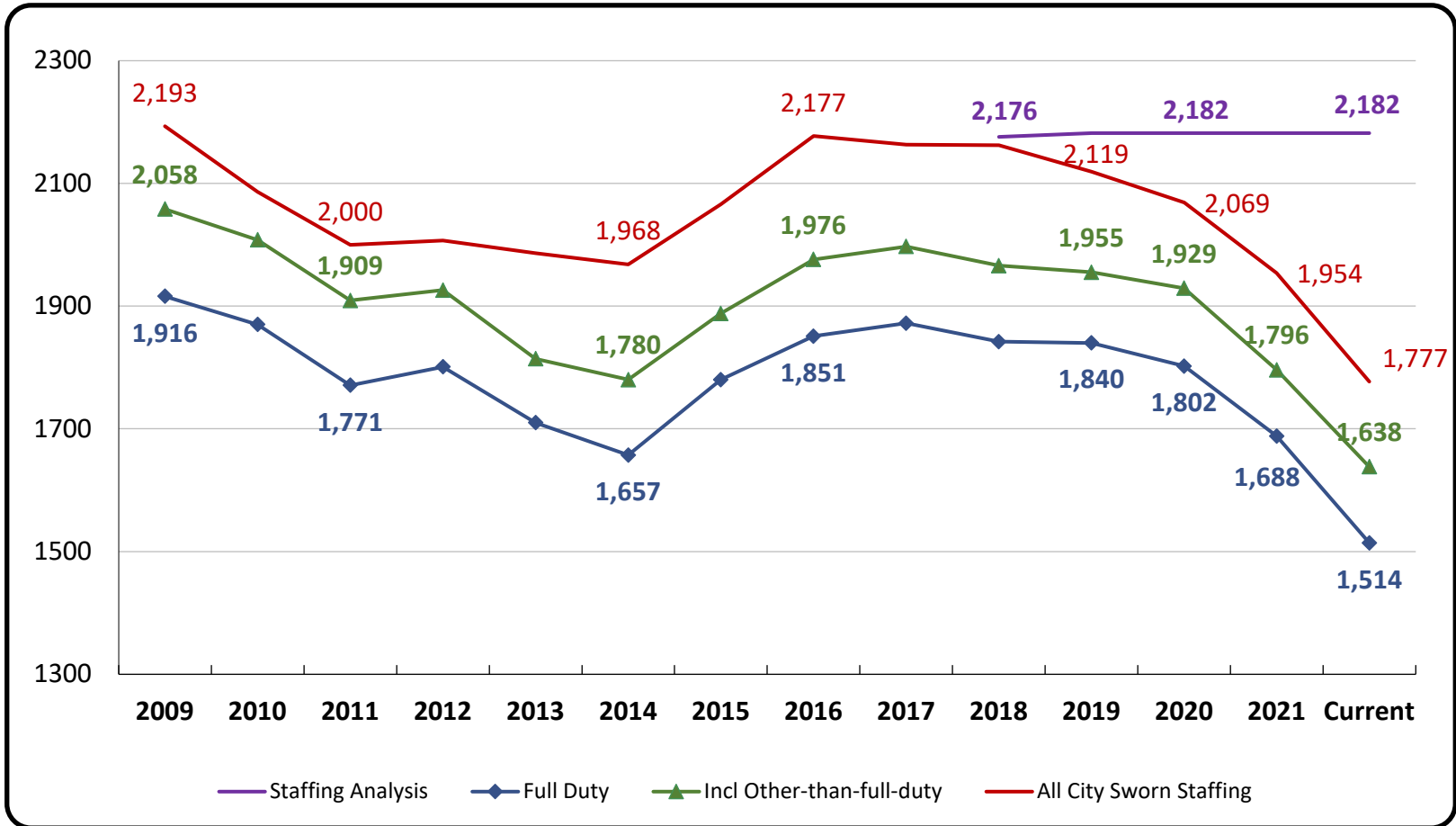


SAN FRANCISCO POLICE DEPARTMENT
CITY & COUNTY OF SAN FRANCISCO

March 15, 2023



CITY SWORN STAFFING



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

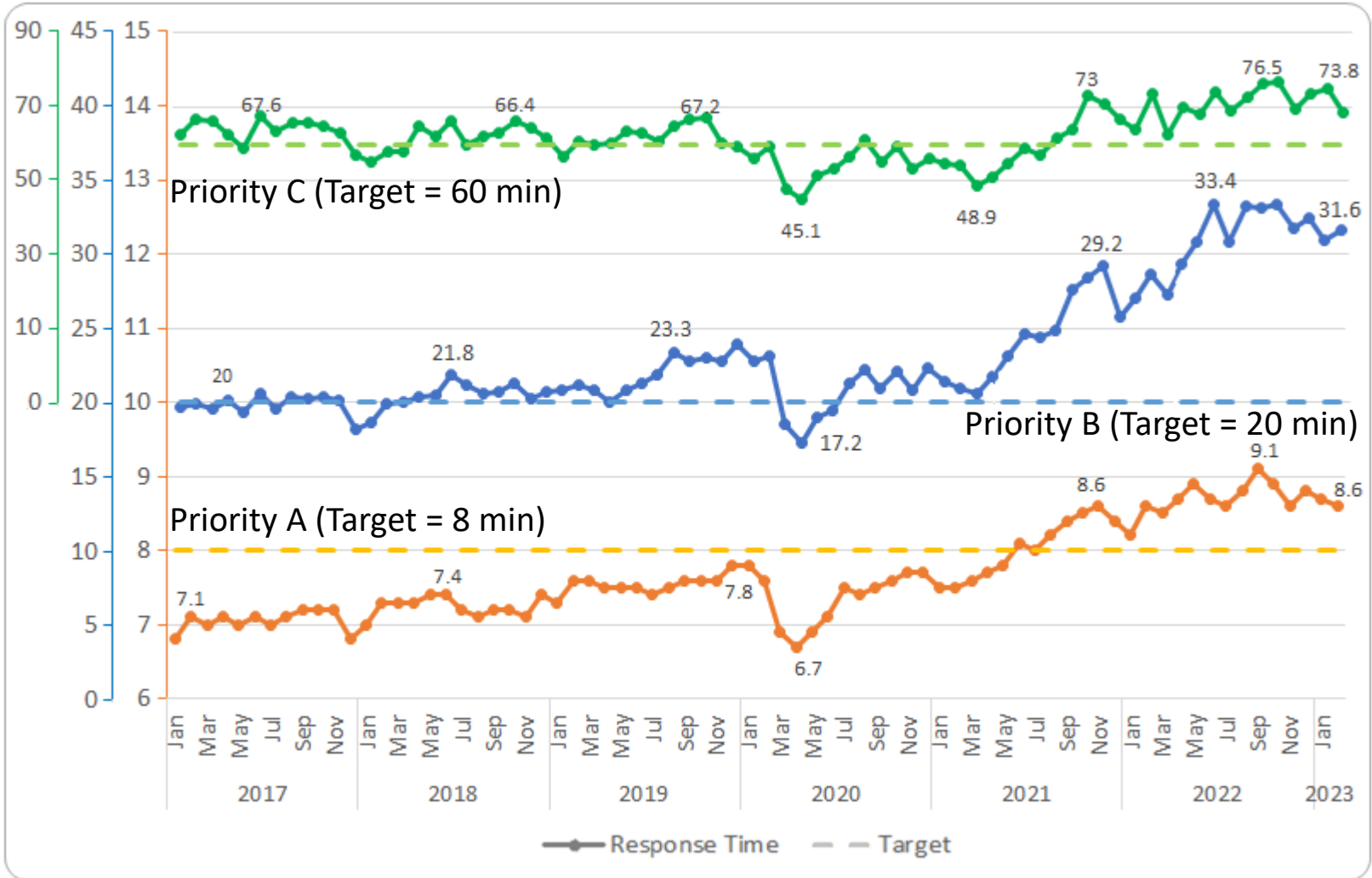


Q2 OFFICERS AT DISTRICT STATIONS

Station Staffing *As of 2/5/23	Rec. Q2s*	Actual Q2s	Shortfall	Overtime Backfill	Net Shortfall
A – Central	153	95	-58	+3.9	-54.1
B – Southern	149	89	-60	+7.3	-52.7
C – Bayview	129	86	-43	+7.5	-35.5
D – Mission	153	91	-62	+5.5	-56.5
E – Northern	153	97	-56	+6.0	-50.0
F – Park	70	49	-21	+4.1	-16.9
G – Richmond	78	56	-22	+4.0	-18.0
H – Ingleside	130	83	-47	+4.7	-42.3
I – Taraval	98	65	-33	+6.6	-26.4
J - Tenderloin	121	115	-6	+3.9	-2.1
Totals	1,234	826	-408	+53.5	-354.5

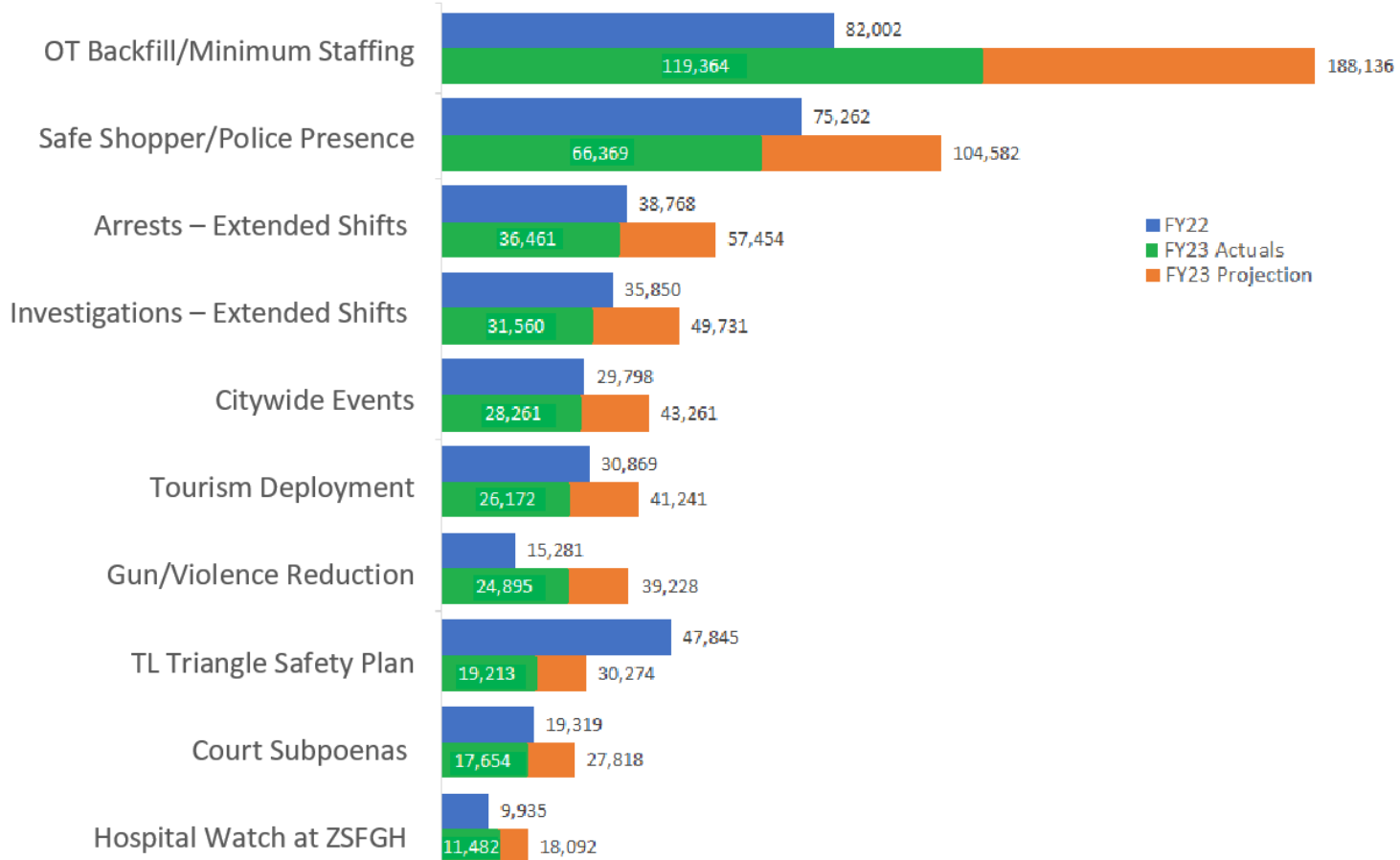
* From 2021 Staffing Analysis Study

AVERAGE CALL RESPONSE TIMES



GENERAL FUND OVERTIME

As of 2/17/2023	FY22		FY23			FY24
In \$ millions	Budget	Actuals	Budget	Expended	Projected	Budget
Overtime	\$14.6	\$47.2	\$25.4	\$50.6	\$81.0	\$19.7



SWORN HOURS AT DISTRICT STATIONS

	FY2019		FY2022		FY2023 (Projected)	
	Reg Hrs	OT Hrs	Reg Hrs	OT Hrs	Reg Hrs	OT Hrs
A – Central	238,556	10,227	195,500	53,384	202,115	143,054
B – Southern	239,369	7,415	170,543	17,185	176,822	39,347
C – Bayview	225,145	7,800	173,613	16,974	163,823	44,716
D – Mission	247,649	12,933	189,682	21,774	182,511	42,304
E – Northern	221,108	9,681	174,033	32,960	179,718	53,224
F – Park	143,717	2,067	103,795	15,079	95,523	28,552
G – Richmond	146,938	2,115	108,667	10,116	108,599	24,168
H – Ingleside	209,406	7,512	153,872	15,250	151,293	35,522
I – Taraval	172,838	4,456	133,109	15,404	120,093	30,660
J - Tenderloin	262,265	12,546	171,572	57,351	220,230	58,794
Totals	2,106,991	76,753	1,574,386	255,478	1,600,727	500,341

LONG-TERM STRATEGIES

1. Recruitment

- Process Changes
- Partnerships with DHR & Controller

2. Academy

- More frequent
- Focus on graduating

3. Retention

4. Professional Staff Support & Public Safety Enhancements

- Prop Fs (retired sworn), Police Service Aides, civilian staffing for admin roles

5. Citywide alternatives to police response

- Street Crisis Response Team (SCRT), ambassadors



10 YEAR HIRING PLAN

Current Deficit = 544 Sworn Officers

10 Year Hiring Goals

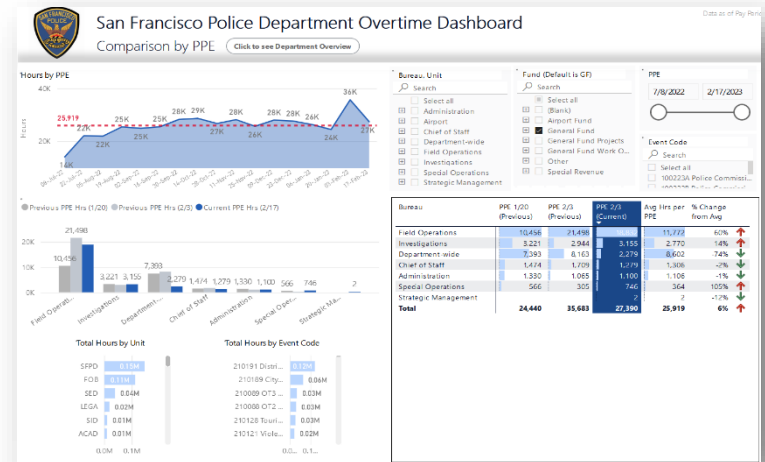
- Year 1 100 New Sworn Hires
- Year 2 125 New Sworn Hires
- Year 3 150 New Sworn Hires
- Year 4 175 New Sworn Hires
- Year 5-10 200 New Sworn Hires (each year)



OVERTIME MANAGEMENT

The Department formed a working group (Deputy Chiefs and Fiscal Division) to review and recommend changes to the Overtime Management.

- New management section on overtime authorization.
- The Department uses an in-house dashboard that supports the oversight, allocation and approvals of overtime usage.
- Guidance for supervisors on factors to authorize overtime approvals.



BUDGET SUPPLEMENTAL

Needed to sustain staffing resources to provide public safety responses, including:

- Responding and improving responses to calls for service
- Continuing drug arrests and investigations
- Maintaining officers on foot patrol citywide
- Maintaining enhanced operations in the Tenderloin and working in partnership with social services agencies
- Special operations in the Mission District to address exploitation of individuals, human-trafficking, and illegal soliciting of prostitution
- Sustaining and expanding use of retired officers in areas of Castro, Chinatown, Fisherman's Wharf, Clement, Fillmore, Haight, Hayes Valley, Irving, Union Square, and West Portal



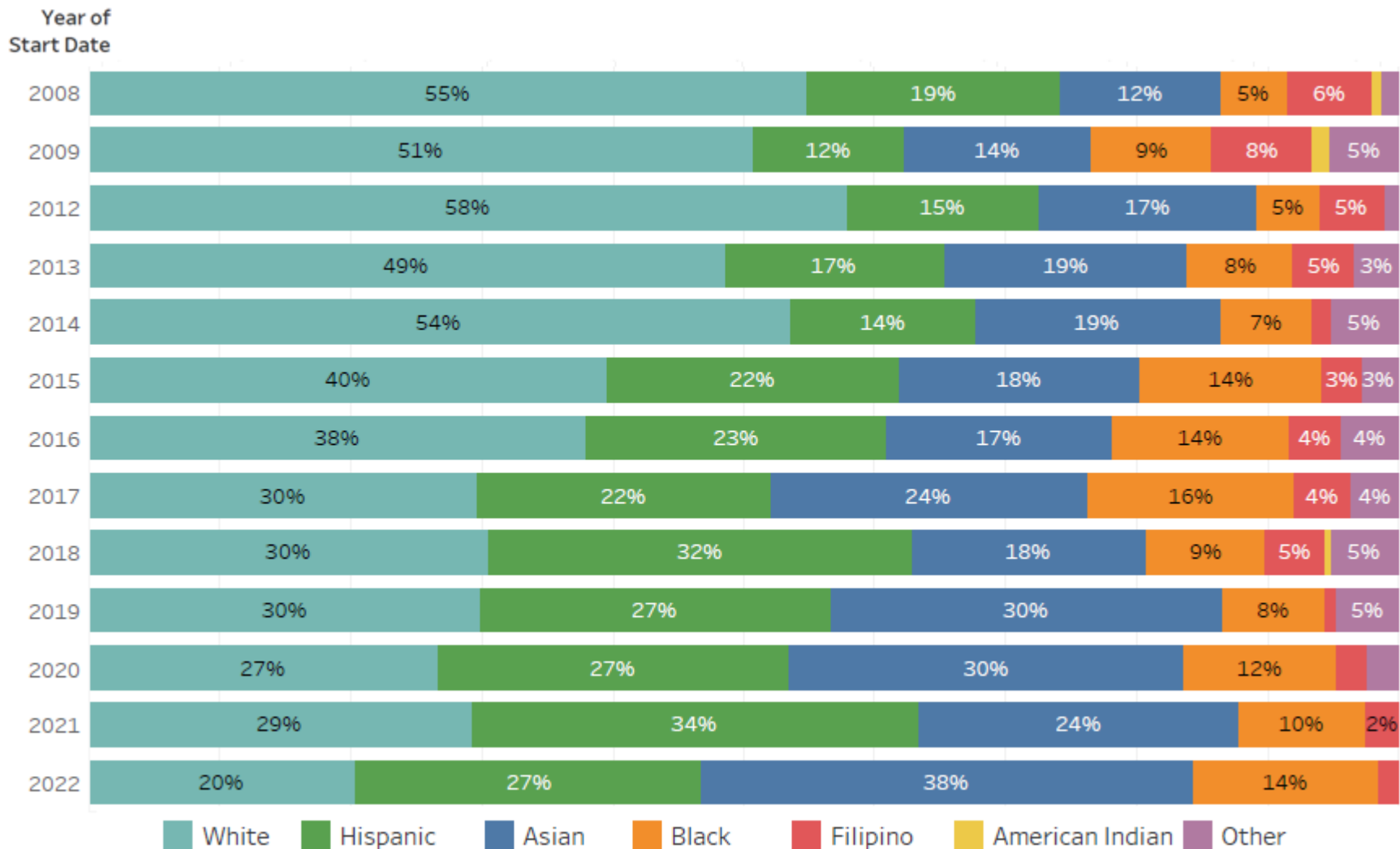
Questions?



FY21 TO FY23 GF PERSONNEL BUDGET CHANGES

Description	FY21	FY22	FY23
Mayor Proposed Budget	<p>To balance budget due to COVID pandemic impacts, in Budget Year 1:</p> <ul style="list-style-type: none"> • Cut 167.5 FTE Vacant Sworn • Cut 37.1 FTE Vacant Prof. Staff • Cut \$2M in Overtime 	<p>Budget Year 1:</p> <ul style="list-style-type: none"> • Add 27.5 FTE academy recruits • Add 10 civilian positions for SB1421 <p>Budget Year 2:</p> <ul style="list-style-type: none"> • Add 54.5 FTE academy recruits 	<p>Budget Year 1:</p> <ul style="list-style-type: none"> • Move 88.6 Sworn FTE from salary to overtime (OT) backfill • Add 7 civilian positions for reform and recruitment <p>Budget Year 2:</p> <ul style="list-style-type: none"> • Move 44.3 Sworn FTE to OT backfill • Add 7 civilian positions for reform and retention
BLA Recommended	<p>Budget Year 1:</p> <ul style="list-style-type: none"> • Cut \$778K from Body-Worn Camera (BWC) • Cut 2 of 4 Academy classes <p>Budget Year 2:</p> <ul style="list-style-type: none"> • Cut \$778K from BWC Project 	<p>Budget Year 1:</p> <ul style="list-style-type: none"> • Increase Attrition by 12.5 FTE • Cut Academy support by \$390K <p>Budget Year 2:</p> <ul style="list-style-type: none"> • Cut Academy support by \$390K 	<p>Budget Year 1:</p> <ul style="list-style-type: none"> • Increase civilian attrition by 1.1 FTE • Cut overtime by \$1.5M <p>Budget Year 2:</p> <ul style="list-style-type: none"> • Increase civilian attrition by 2 FTE • Cut overtime by \$739K
Budget & Appropriation Committee Actions	<p>Budget Year 1:</p> <ul style="list-style-type: none"> • Cut 25% overtime • Cut 3 of 4 Academy Classes • Added 9 positions for civilianization efforts <p>Budget Year 2:</p> <ul style="list-style-type: none"> • Cut 50% overtime in BY2 	<p>Budget Year 1:</p> <ul style="list-style-type: none"> • Cut 5 FTE academy recruits • Increase Sworn Attrition by 8.7 FTE • Cut overtime by \$1M <p>Budget Year 2:</p> <ul style="list-style-type: none"> • Cut 27.5 FTE academy recruits • Cut overtime by \$2M 	<p>Budget Year 1:</p> <ul style="list-style-type: none"> • Placed 25% Overtime on reserve <p>Budget Year 2:</p> <ul style="list-style-type: none"> • Placed value of one academy class on reserve
Net Change from Base Budget	-\$63,224,693	\$10,549,345	-\$4,514,926

RECRUITS ENTERING ACADEMY BY RACE



CITY COMPARISON OF SWORN LOSSES

	San Francisco				San Jose			
Fiscal Year	# Hired	Retirements/ Separations	Net Hires	Wage Increase	# Hired	Retirements/ Separations	Net Hires	Wage Increase
2017	160	-195	-35	2.0%	119	-64	+55	4.0%
2018	165	-172	-7	2.0%	190	-93	+97	10.0%
2019	162	-164	-2	3.0%	159	-107	+52	3.25%
2020	112	-143	-31	3.0%	115	-98	+17	3.0%
2021	52	-177	-125	3.0%	129	-117	+12	3.85%
2022	66	-236	-170	3.0%	112	-132	-20	3.85%
Total	717	-1,087	-370	16%	791	-571	+220	27.95%



CALLS FOR SERVICE (OT5 EWW)

CAD Calls as of 2/4/23	Priority A	Priority B	Priority C	Total Calls*
A – Central	1,226	1,344	2,893	5,463
B – Southern	1,177	1,166	2,032	4,375
C – Bayview	1,767	1,199	7,713	10,679
D – Mission	1,610	1,101	1,391	4,102
E – Northern	1,371	1,067	2,857	5,295
F – Park	773	765	2,709	4,247
G – Richmond	661	702	1,213	2,576
H – Ingleside	1,255	1,066	1,321	3,642
I – Taraval	1,249	1,349	1,546	4,144
J - Tenderloin	1,388	1,523	3,717	6,628
Totals*	12,303	11,244	27,359	50,906

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

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	25*	N/A*

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



The SFPD is scheduled to hold two academy classes in 2023 as part of our long-term strategy to rebuild our ranks and Department.

COMPARISON OF POST BASIC COURSE – INTENSIVE

Presenter	Hours
San Francisco Police Department	1,280
San Jose Police Department	1,194
Alameda County Sheriff's Dept	1,064
Contra Costa County Sheriff's Office	1,021
Golden West College-Regional CJTC	1,009
Orange County Sheriff's Department	984
Riverside County Sheriff's Dept	981
San Bernardino County Sheriff's Department	960
Sacramento County Sheriff's Department	956
San Diego Regional PSTI	952

Presenter	Hours
Butte College PSTC	924
Kern County Sheriff's Office	920
Sacramento Police Department	917
South Bay Regional Training Consortium	904
Oakland Police Department	900
Los Angeles County Sheriff's Department	880
Ventura County CJTC	879
Allan Hancock College	864
Santa Rosa Jr College Public Safety Training Ctr	800
POST Minimum Standard	664

ACADEMY INSTRUCTION OVERTIME

Class	OT Hours
260 th	2,997
261 st	5,172
262 nd (Lateral)	188
263 rd	4,825
264 th	4,303
265 th	3,756
266 th (Lateral)	236
267 th	3,940
268 th	2,640
269 th	2,888

Class	OT Hours
270 th	2,791
271 st (Lateral)	110
272 nd	2,465
273 rd	4,166
274 th	3,585
275 th	2,476
276 th	3,300
277 th	3,711

CALLS FOR SERVICE COMPARISON

Category	2019		2020		2021		2022	
Priority A	91,645		84,842		83,562		80,568	
Priority B	214,396		161,153		145,855		126,505	
Priority C	387,156		311,778		259,472		220,993	
Total Calls	693,197		557,773		488,889		428,066	
Calls to 911	354,528	51.1%	323,014	57.9%	305,112	62.4%	277,912	64.9%
Officer Initiated Calls	338,669	48.9%	234,759	42.1%	183,777	37.6%	150,094	35.1%

- Number of public calls to 911 dropped by 22% from 2019 to 2022.
- Number of On-View (i.e. self-initiated) calls dropped by 56% during the same period.
- Reflective of the staffing shortage and the lack of proactivity time officers have beyond responding to calls.

DataSF: Law Enforcement Dispatched Calls for Service: Closed (Department of Emergency Management)



CIT CALLS (PRIORITY B & C)

Category	2019		2020		2021		2022	
Total Calls	27,515	100%	28,292	100%	32,563	100%	28,970	100%
SFPD Calls	27,515	100%	28,137	99%	25,049	77%	18,075	62%
SCRT Calls	n/a		155	1%	7,514	23%	10,895	38%
Calls referred to SFPD			8		308		252	

Source: DataSF

Law Enforcement Dispatched Calls for Service: Closed (Department of Emergency Management); Priority = B & C, OnView Flag = N, Agency = Police, Call Type = 5150, 800, 800CR, 806, 910

Fire Department Calls for Service; Unit ID = SCRT*



PART 1 CRIME YEARLY COMPARISON

	2019	2020	2021	2022
Homicide	41	48	56	56
Rape	406	230	225	238
Robbery	3,102	2,414	2,257	2,371
Aggravated Assault	2,550	2,190	2,395	2,590
Human Trafficking	52	25	34	19
Total Violent Crimes	6,151	4,907	4,967	5,274
Burglary	4,964	7589	7,335	5,947
Larceny Theft	42,060	25740	32,005	35,464
Auto Theft	4,449	6097	6,077	6,283
Arson	227	319	318	293
Total Property Crimes	51,700	39,745	45,735	47,987
Total Part 1 Crimes	57,851	44,652	50,702	53,261

Source: Department Crime Dashboard

PART 1 CRIME CITY COMPARISON

For 2022	San Francisco	San Jose	Oakland
Homicide	56	35	122
Rape	238	894	170
Robbery	2,371	1,264	2,653
Aggravated Assault	2,590	2,853	3,177
Human Trafficking	19	n/a	n/a
Total Violent Crimes	5,274	5,046	6,122
Burglary	5,947	3,884	11,687
Larceny Theft	35,464	15,010	7,958
Auto Theft	6,283	6,469	9,859
Arson	293	n/a	164
Total Property Crimes	47,987	25,363	29,668
Total Part 1 Crimes	53,261	30,409	35,790