SFPD FY23 & FY24 Budget Appropriation Committee

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.

Safety with Respect

Average Response Times
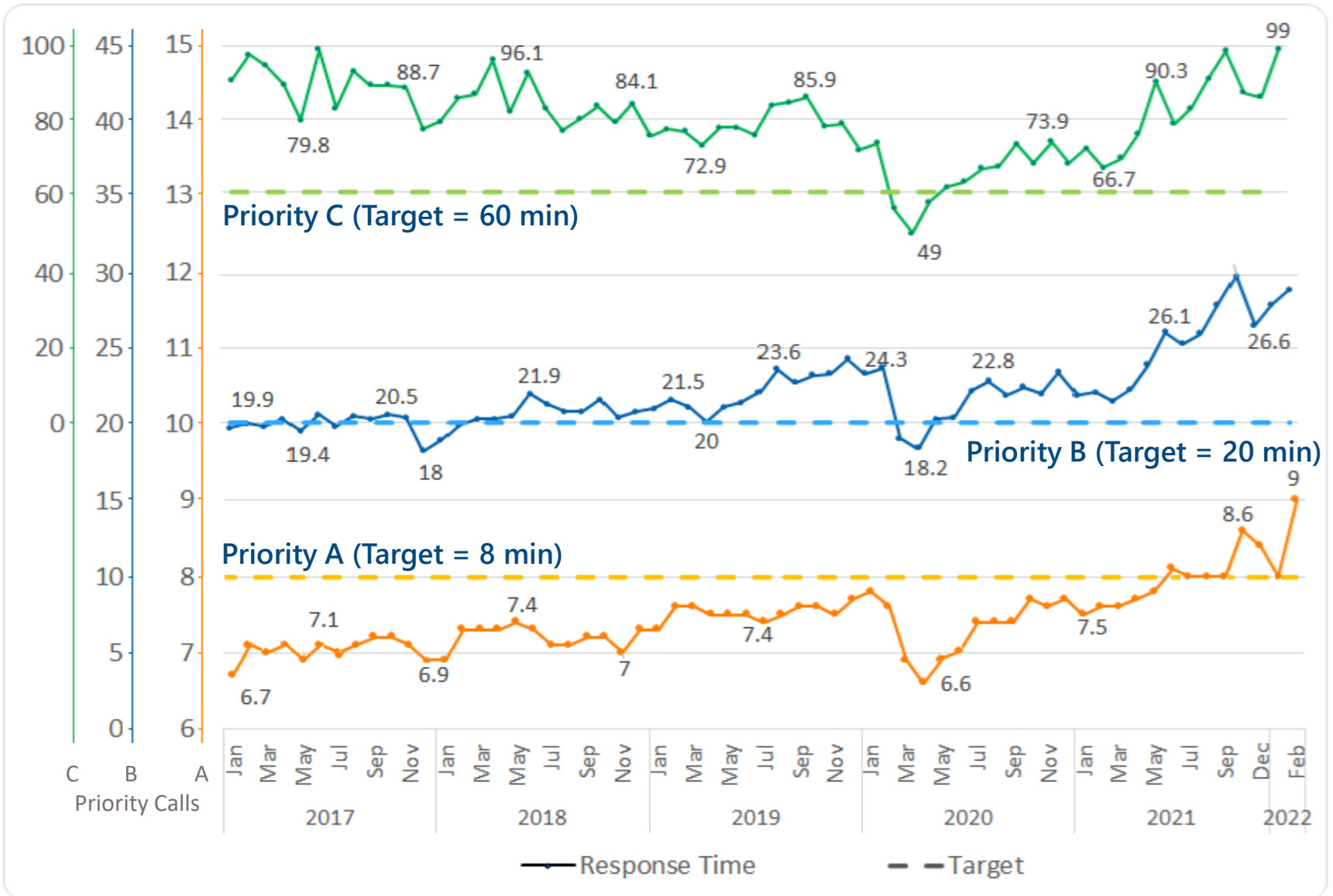
Calls Dispatched to SFPD

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

Source: Controller's Office City Performance Scorecards, DataSF

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

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

| Year	White	Hispanic	Asian	Black	Filipino	Native American	Other
2007	54%	15%	18%	7%	4%		
2008	56%	18%	10%	5%	5%		5%
2009	60%	13%	11%	10%	4%		
2012	61%	13%	18%	4%	4%		
2013	51%	16%	20%	8%	3%		
2014	53%	14%	16%	9%			7%
2015	40%	24%	20%	11%	3%		
2016	38%	24%	18%	14%			5%
2017	27%	26%	21%	16%	5%		5%
2018	28%	33%	19%	9%	6%		6%
2019	31%	27%	22%	8%	6%		7%
2020	27%	22%	29%	15%	5%		
2021	24%	37%	27%	10%			

Legend: White, Hispanic, Asian, Black, Filipino, Native American, Other
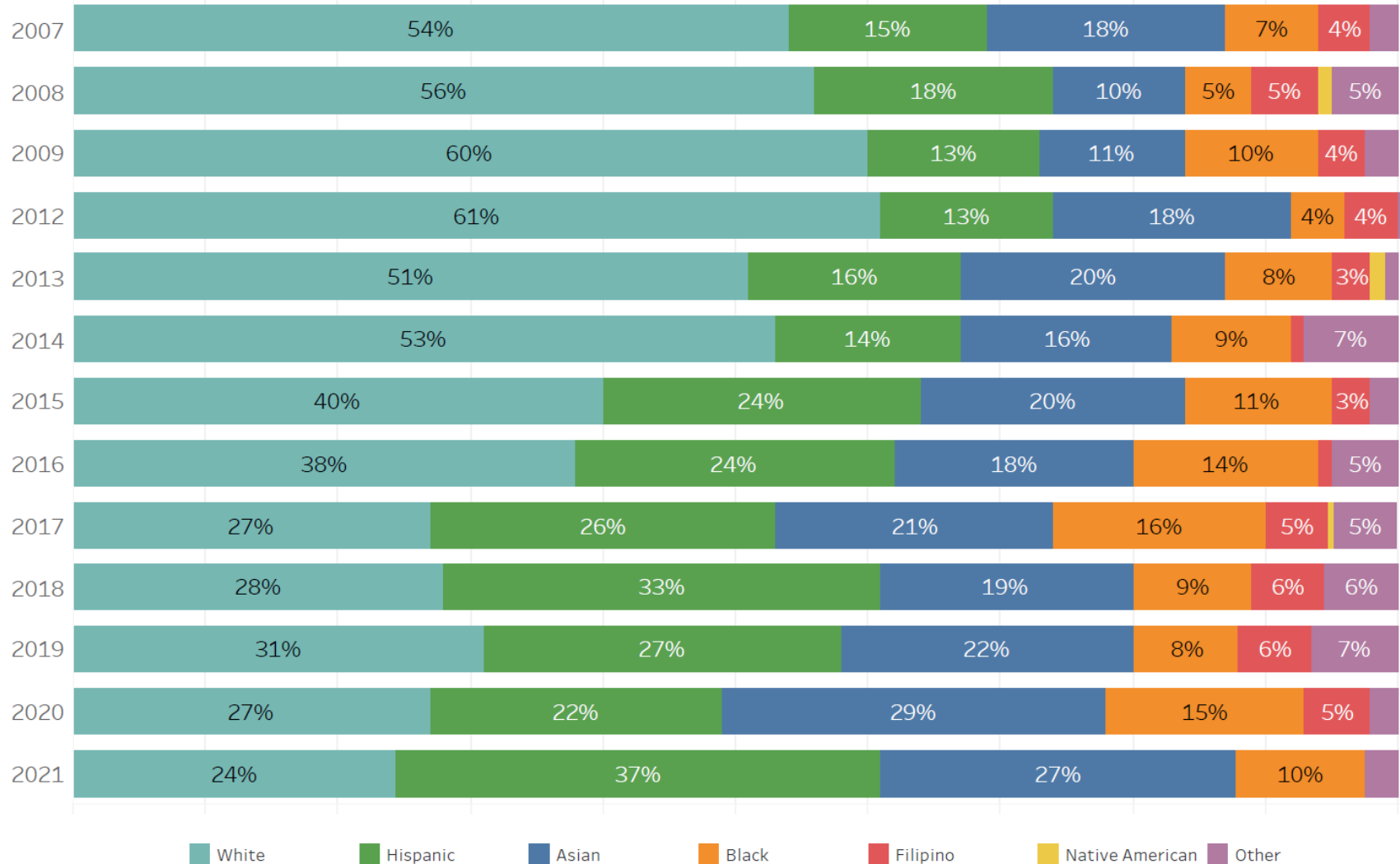
Budget Comparison (All Funds)

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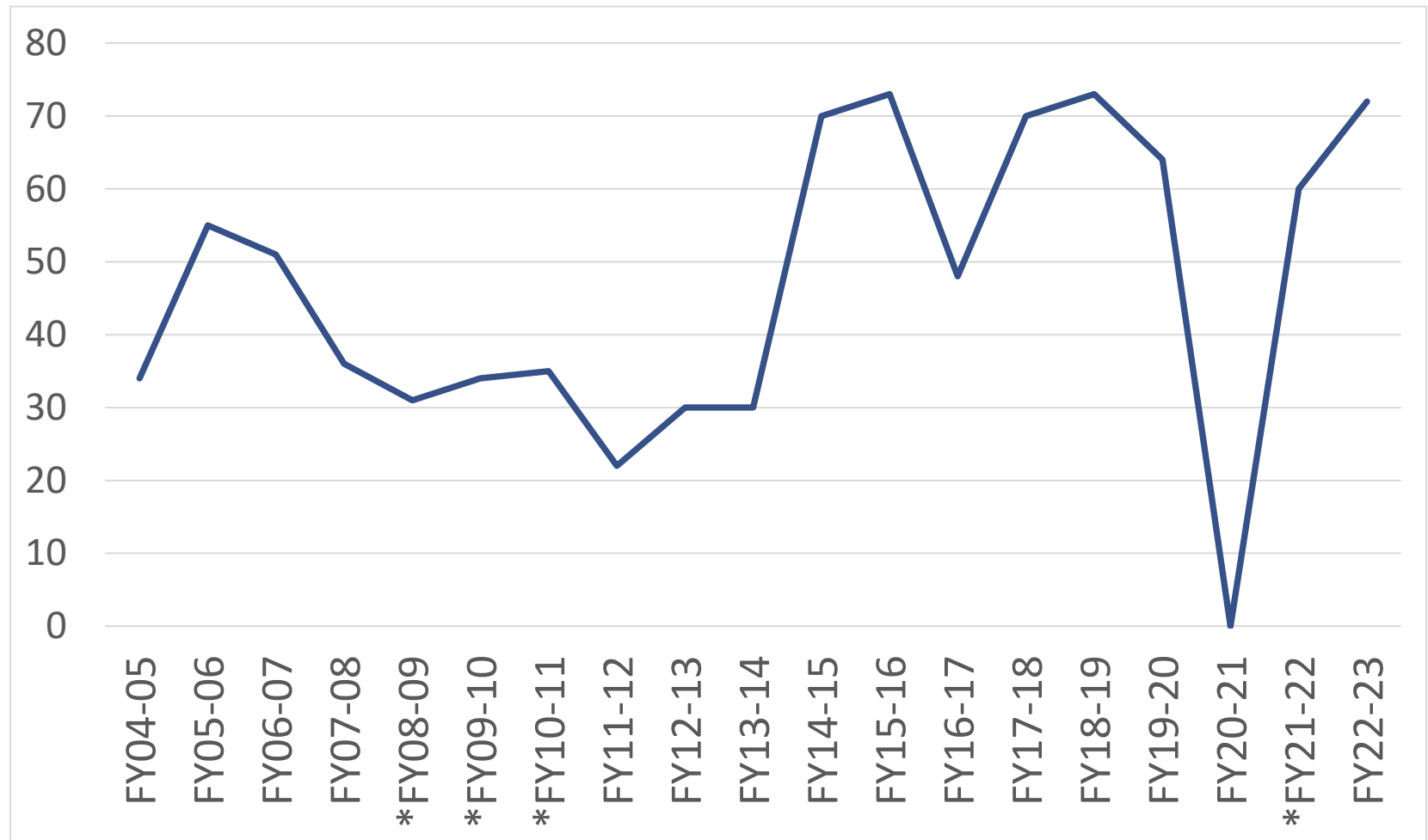
*Denotes City purchasing all or majority of vehicles through bond funds

GF Operating Overtime Impacts (Excludes Airport Academy)

In $ Millions	Actuals			FY22		FY23
	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
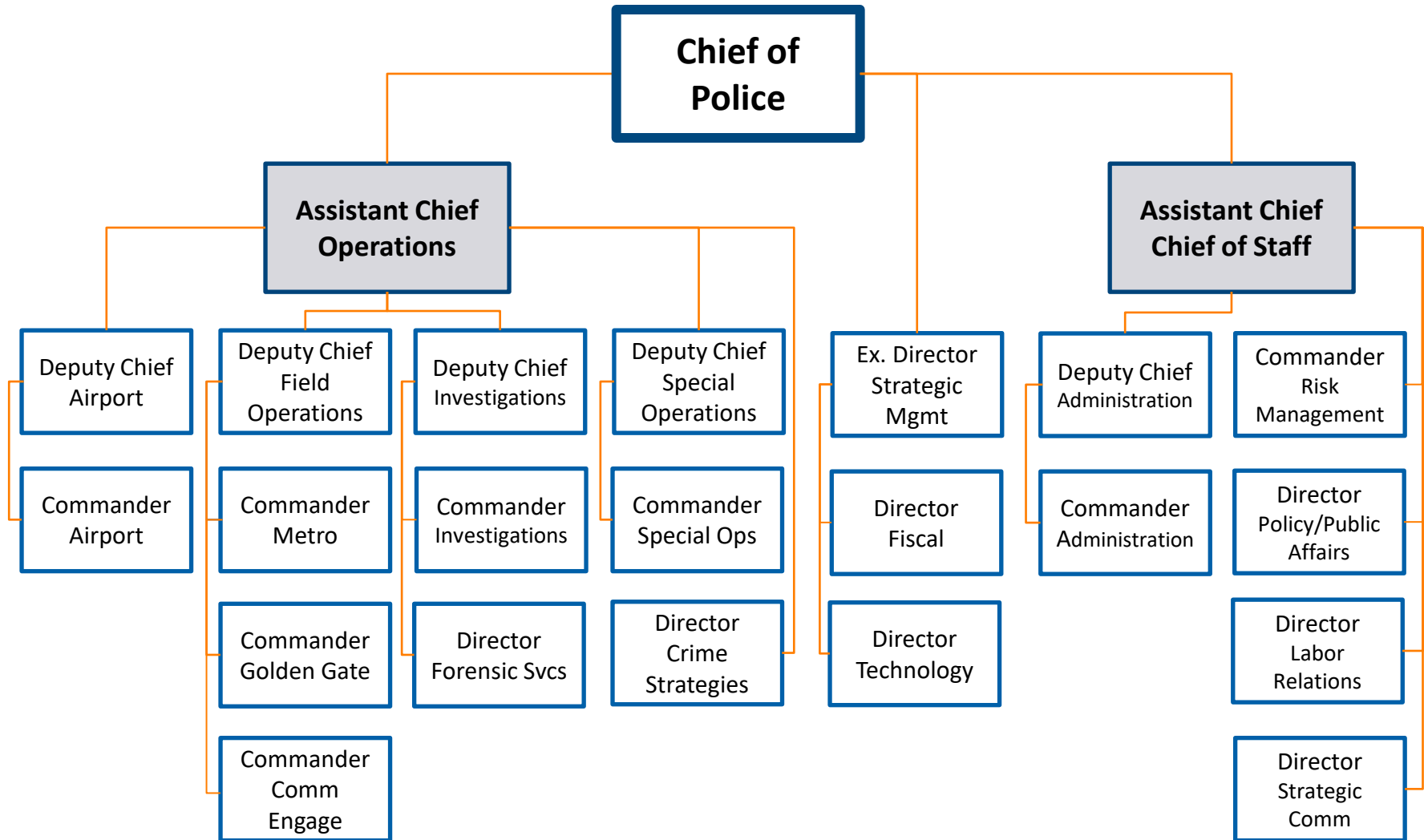
Technology Funding

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 hall 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

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                          Chief of
                          Police
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Assistant Chief Operations

Assistant Chief Chief of Staff

- Deputy Chief Airport
- Commander Airport

- Deputy Chief Field Operations
- Commander Metro
- Commander Golden Gate
- Commander Comm Engage

- Deputy Chief Investigations
- Commander Investigations
- Director Forensic Svcs

- Deputy Chief Special Operations
- Commander Special Ops
- Director Crime Strategies

- Ex. Director Strategic Mgmt
- Director Fiscal
- Director Technology

- Deputy Chief Administration
- Commander Administration

- Commander Risk Management
- Director Policy/Public Affairs
- Director Labor Relations
- Director Strategic Comm

Thank you.
Any Questions?

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