

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

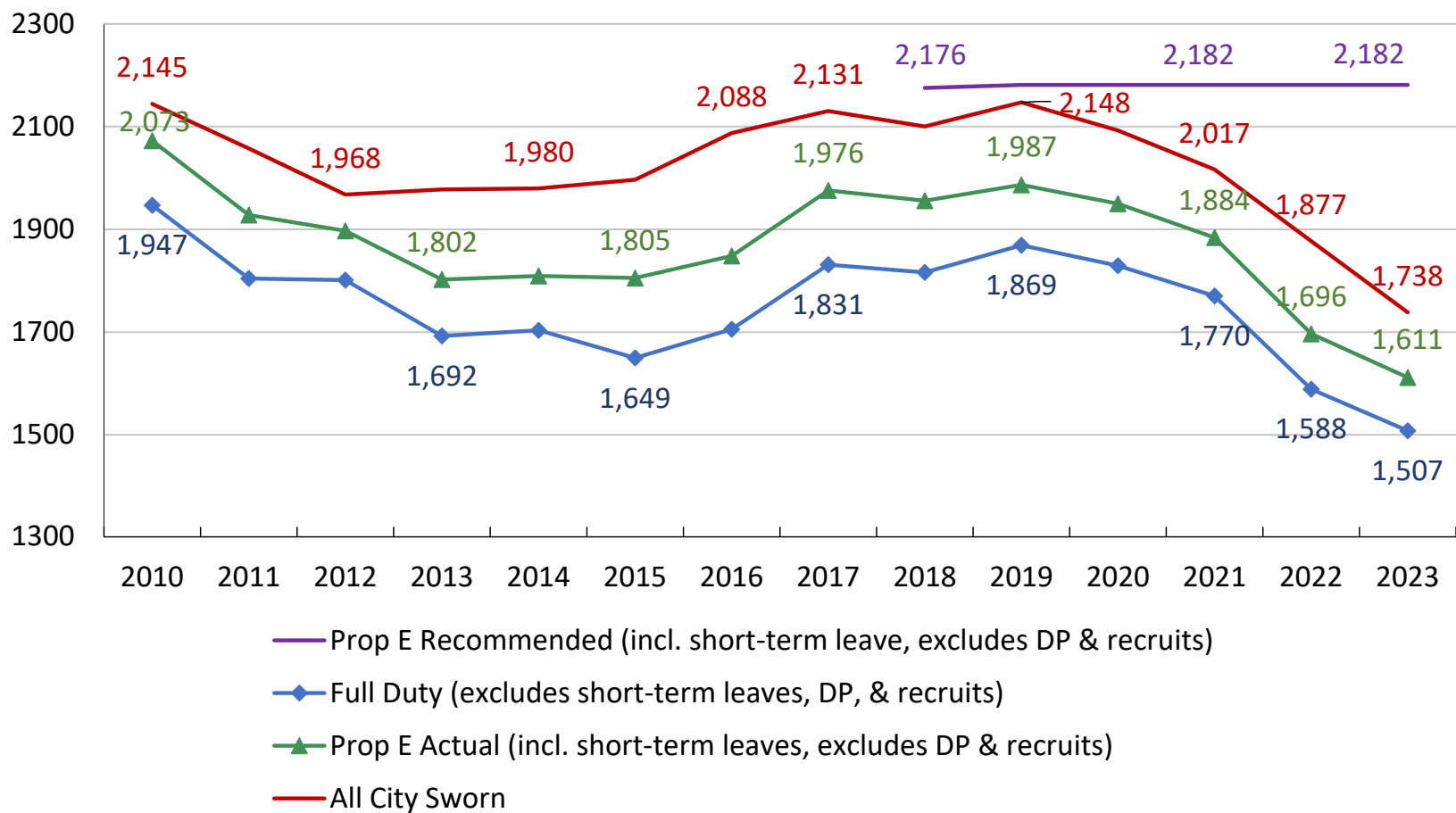
Allows for informed decisions and policy implementation, compliance with mandated reporting, and improved transparency.



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).

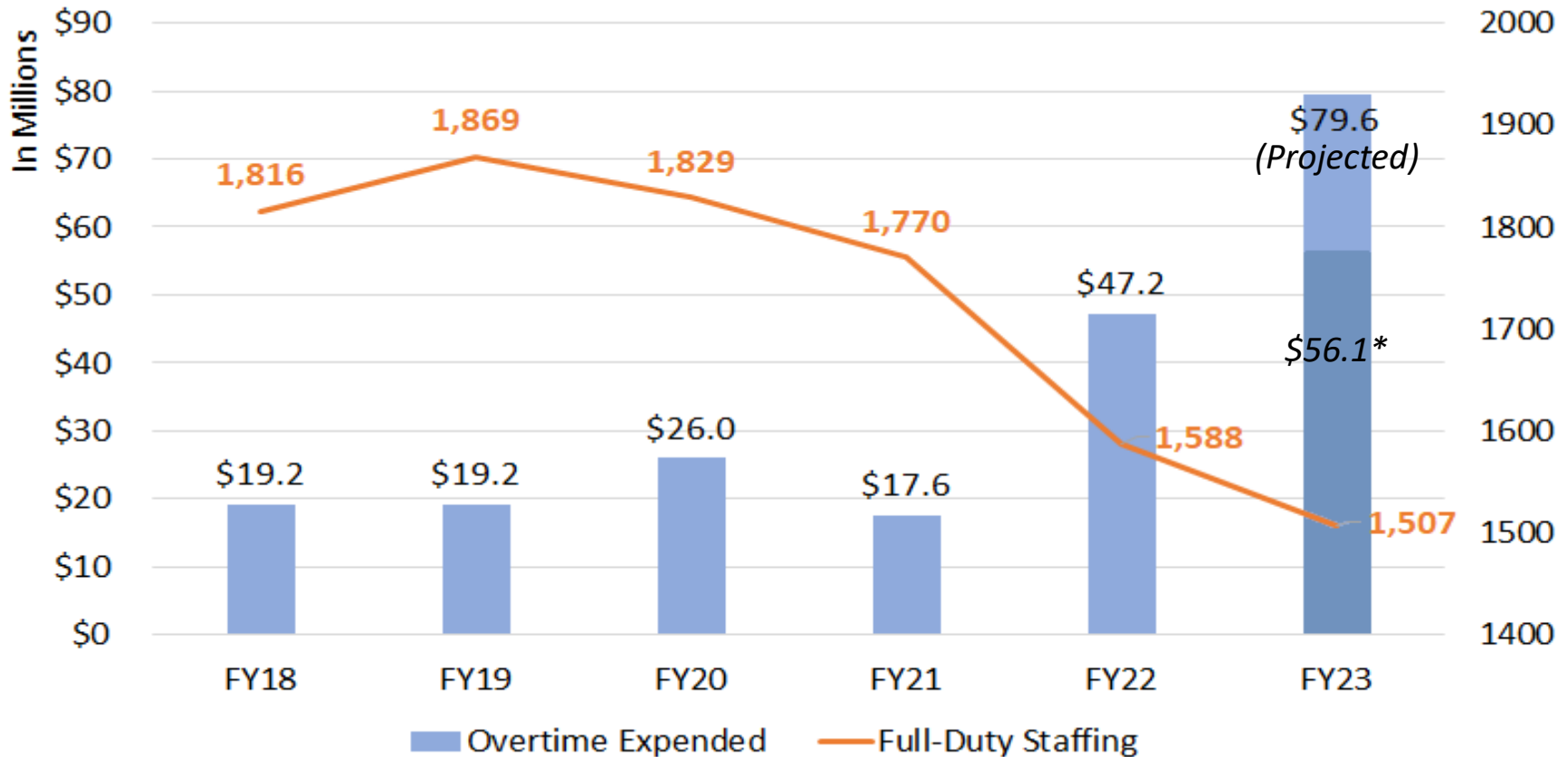
These positions are vital to District Stations as they free up sworn officers to respond to calls for services.

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.

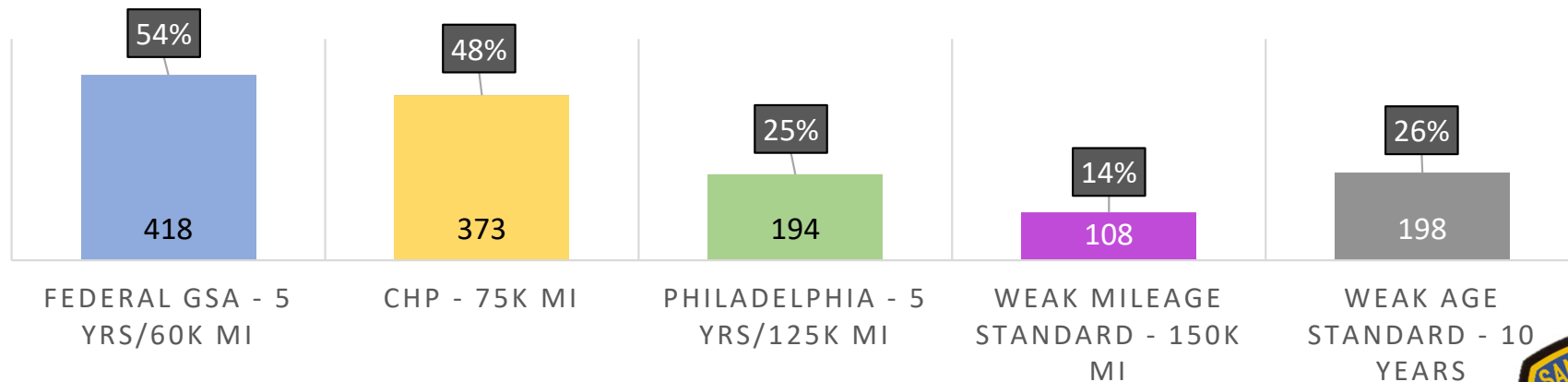
SFPD EQUIPMENT: FLEET & VEHICLES

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 |
| Total | 667.9 | 657.4 | 714.0 | 774.8 | 787.9 |

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



Questions?

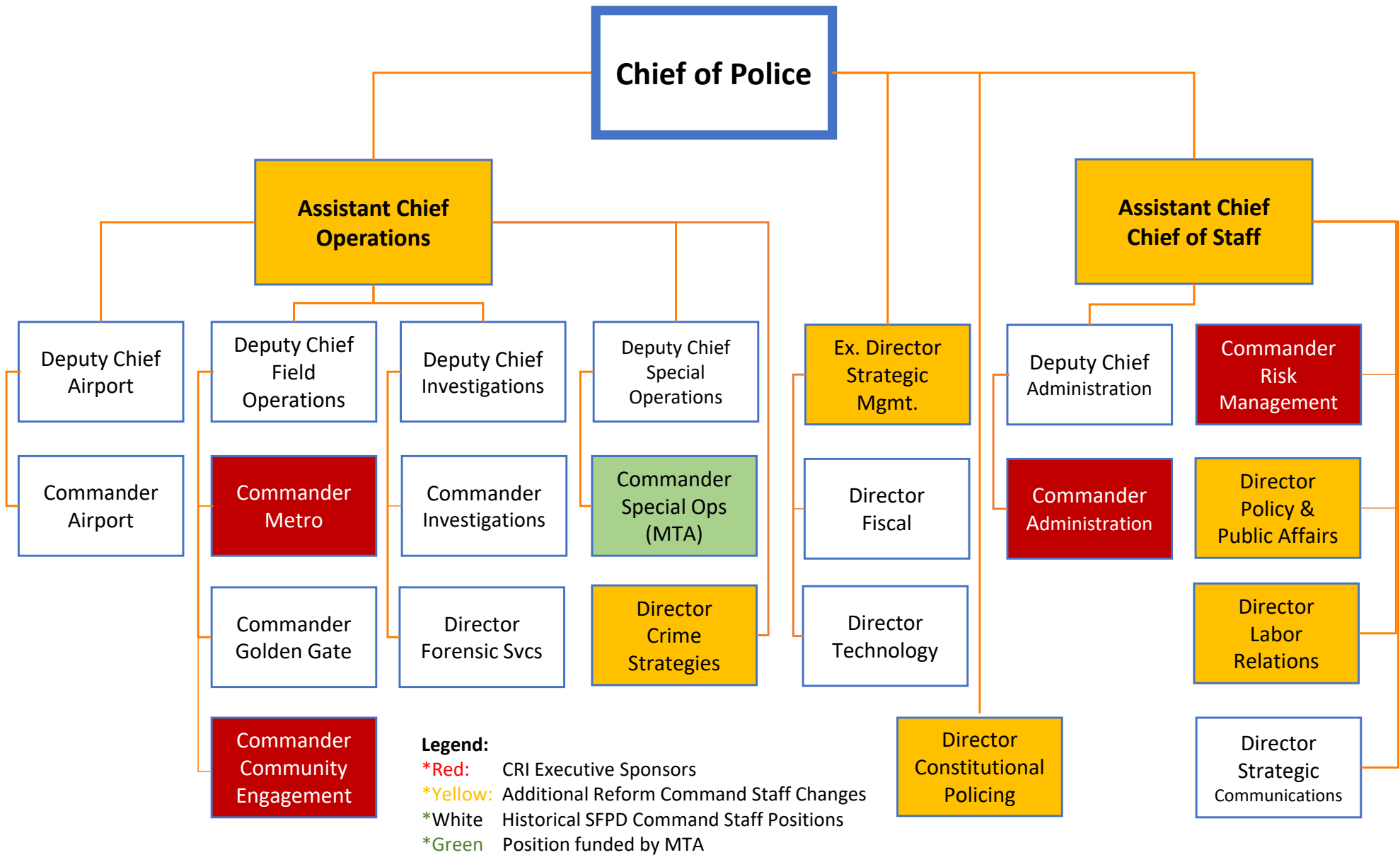


CALLS RESPONDED TO BY USING OVERTIME

| 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 |
| Grand Totals* | 19,707 | 14,201 | 24,204 | 58,112 |

*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 |
| Total Sworn FTEs | | | | | |
| 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 |
| Total Civilian FTEs | | | | | |
| 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.*