

SFPD FY23 & 24 Budget

Part One – Budget Process & Priorities



CITY & COUNTY OF SAN FRANCISCO

Police Department
Fiscal Division

Agenda

- Budget Process Timelines
- Budget Roles & Responsibilities
- Mayor's Budget Instructions
- Budget Comparison

Budget Process Timeline

Timeline	Budget Process
Dec / Jan	Budget instructions issued to Departments
Dec 29th	Meeting with Vice President Elias to outline budget process
Jan 12 th	1 st Police Commission Budget Presentation: Introduction
Jan / Feb	Police Commission and SFPD Planning Consultation Meetings
February 9 th	2nd Police Commission Budget Presentation: Final Approval
February 21 st	Due date for Department budget submission
March / April	Enhancement Requests presented to Mayor
May 31 st	Mayor Publishes budget
Early June	Budget Legislative Analyst Budget Review and Recommendations
June	Budget & Finance Committee Budget Hearings
July 31 st	Board of Supervisors Final Budget Adjustments and Adoption



Budget Process Roles & Responsibilities

Department:

Responsible for developing budget aligned with Mayor's budget instructions and priorities

Police Commission:

Plays an advisory role for Department

Mayor's Office:

Provide guidance to help departments write their budget proposals

Legislative Analyst:

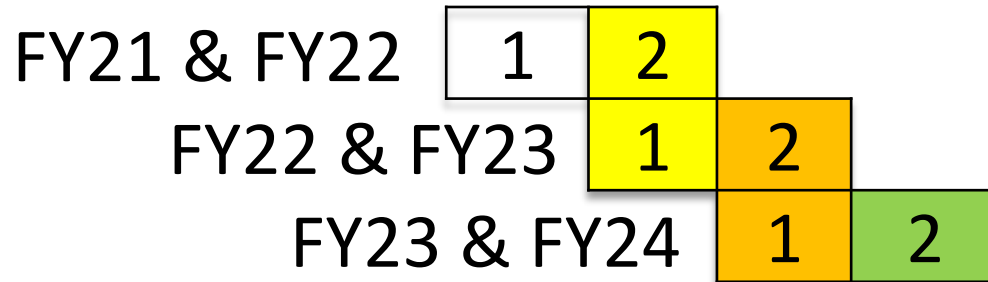
Provides recommendations for adjustments to the Mayor's proposed budget

Board of Supervisors:

Finalizes and approves the budget, and the Mayor signs it

The year two of FY22 & FY23 Adopted Budget becomes year one FY23 & FY24 Base

The City is on a two-year budget cycle. The second year of the City's adopted budget (FY22 & FY23) becomes the base budget for the next cycle



Mayor's Office Budget Instructions

- No mandatory reductions, but no increases to General Fund Support
- Utilize existing budget and fill current funded vacancies to improve core service delivery
- Focus on programs that produce meaningful, equitable results

Mayor's Policy Priorities

- Restoring vibrancy in San Francisco, including improved public safety and street conditions (e.g. addressing gun violence and fentanyl crisis)
- Recovery of the local economy driven by the return of residents, tourists, and office workers to downtown and public spaces; small business; and housing production
- Reprioritization of funding to improve core service delivery (e.g. improve staffing levels)
- Accountability and equity in programming, services, and spending

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.

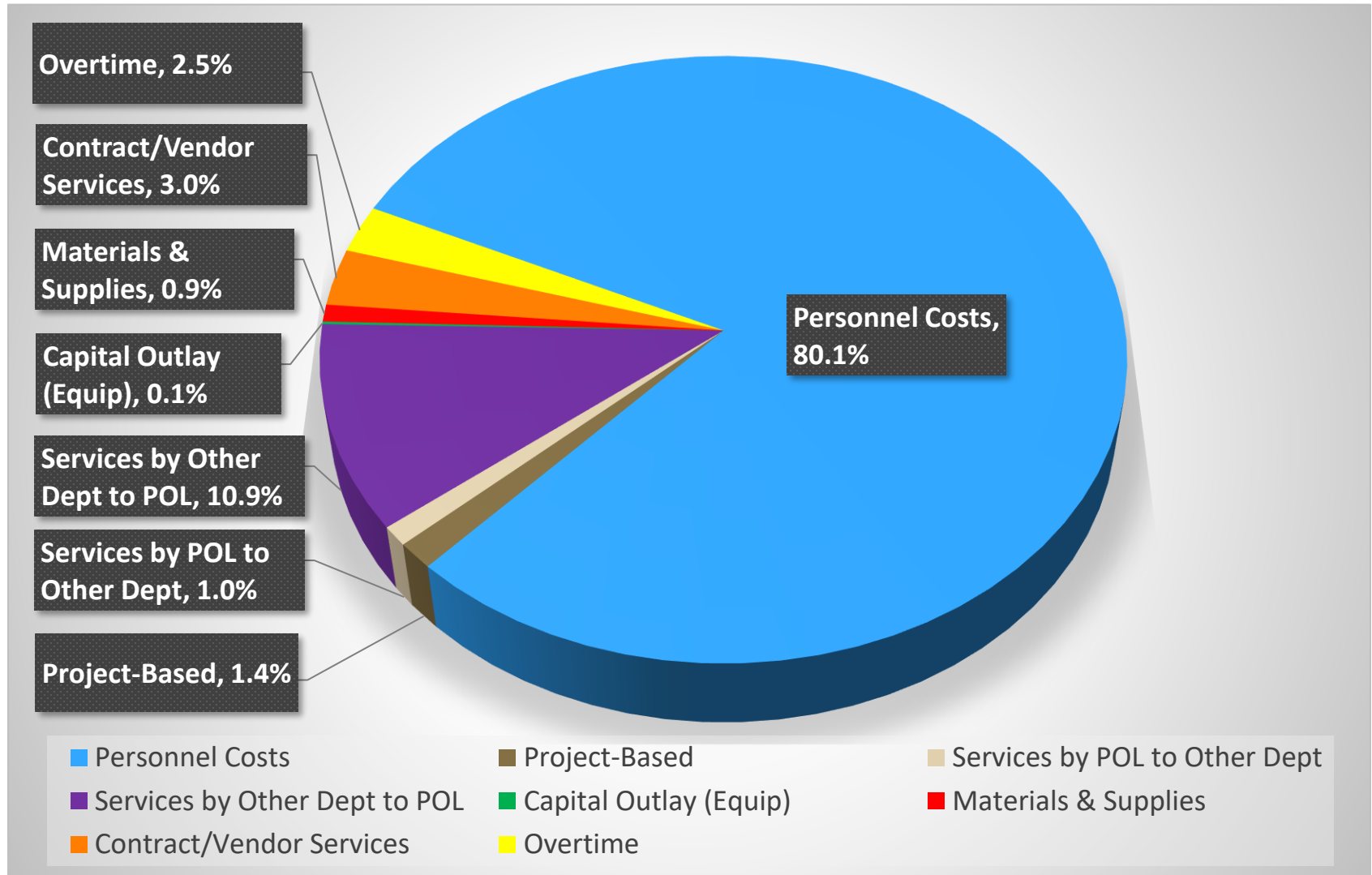
04 - Management & Analytical Support

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.

FY22 General Fund Budget



General Fund Comparison

Category (in millions)	FY18	FY19	FY20	FY21	FY22
Personnel Costs	418.4	438.7	472.9	459.7	460.7
Overtime*	18.0	18.7	19.4	11.8	14.6
Contract/Vendor Services	11.4	12.7	15.9	14.7	17.4
Materials & Supplies	5.1	5.3	5.1	5.1	5.2
Capital Outlay (Equip)	4.1	2.1	5.7	0.3	0.8
Services by Other Dept to POL	46.2	50.8	60.0	60.2	62.7
Services by POL to Other Dept	4.8	5.4	5.9	5.9	6.0
Project-Based	13.7	14.0	10.0	12.5	8.1
Total Expenditures	521.8	547.6	594.7	570.0	575.4

*Excludes Airport-funded overtime for Academy classes

Department General Fund Budget Comparison

Description (in millions)	FY18	FY19	FY20	FY21	FY22
Total Budget	\$521.8	\$521.8	\$547.6	\$594.1	\$570.0
(+/-) COLA/Benefit Increases	0.0	+12.5	+22.0	+4.5	+8.6
(+/-) Rent Lease Increases	0.0	+0.9	+1.9	+0.5	+0.9
<u>(+/-) Services by other City Agencies</u>	<u>0.0</u>	<u>+4.7</u>	<u>+9.1</u>	<u>+0.2</u>	<u>+2.4</u>
Net Base Budget	\$521.8	\$539.9	\$580.6	\$599.3	\$581.9
(+/-) Positions	0.0	+\$7.2	+\$12.2	-\$18.1	-\$7.2
(+/-) Overtime	0.0	+1.3	+0.9	-7.0	+2.6
(+/-) Vehicle Replacements	0.0	0.0	+1.4	-5.5	+0.6
(+/-) Contract/Vendor Services	0.0	+0.5	+0.8	-2.1	+1.7
(+/-) Material and Supplies	0.0	+0.2	0.0	0.0	+0.1
(+/-) Facilities Maintenance	0.0	0.0	0.0	-0.1	0.0
<u>(+/-) Project-Based</u>	<u>0.0</u>	<u>-1.4</u>	<u>-1.6</u>	<u>+3.5</u>	<u>-4.3</u>
Budget Grand Total	\$521.8	\$547.6	\$594.1	\$570.0	\$575.4
Net Budget exclude Mand Increase	\$521.8	\$529.5	\$543.0	\$513.7	\$507.2

Budget Comparison (All Funds)

Category (in millions)	FY18	FY19	FY20	FY21	FY22
GF Annual Operating	503.2	528.3	578.3	551.7	561.3
GF Annual Project	2.2	2.2	2.7	2.3	2.9
GF Continuing Project	11.5	11.8	7.3	10.2	5.2
Workorder Fund	4.8	5.4	5.9	5.9	6.0
Airport Fund	60.8	72.6	90.3	90.0	72.5
Special Revenue Fund	5.8	9.6	7.9	7.8	9.5
Total	588.3	629.8	692.3	667.9	657.4

Department Full-Time Equivalent Positions

	FY18	FY19	FY20	FY21	FY22
Sworn FTEs	2,419.0	2,501.4	2,589.5	2,426.9	2,271.3
<u>Civilian FTEs</u>	<u>574.2</u>	<u>581.2</u>	<u>644.4</u>	<u>649.8</u>	<u>636.4</u>
Total FTEs (Funded)	2,993.2	3,082.6	3,233.9	3,076.7	2,907.7
Total Sworn FTEs					
Airport Sworn (all)	178.0	178.0	233.5	232.6	178.5
City Sworn – Full Duty	1,972.8	1,973.4	2,008.4	1,884.3	1870.3
City Sworn – Other than FD	200.0	200.0	200.0	200.0	200.0
Airport Academy Recruits	18.2	75.0	72.6	60.0	0.0
City Academy Recruits	50.0	75.0	75.0	50.0	22.5
Total Civilian FTEs					
Airport	188.2	188.9	217.5	221.8	207.2
All Other	386.0	392.3	426.9	428.0	429.2

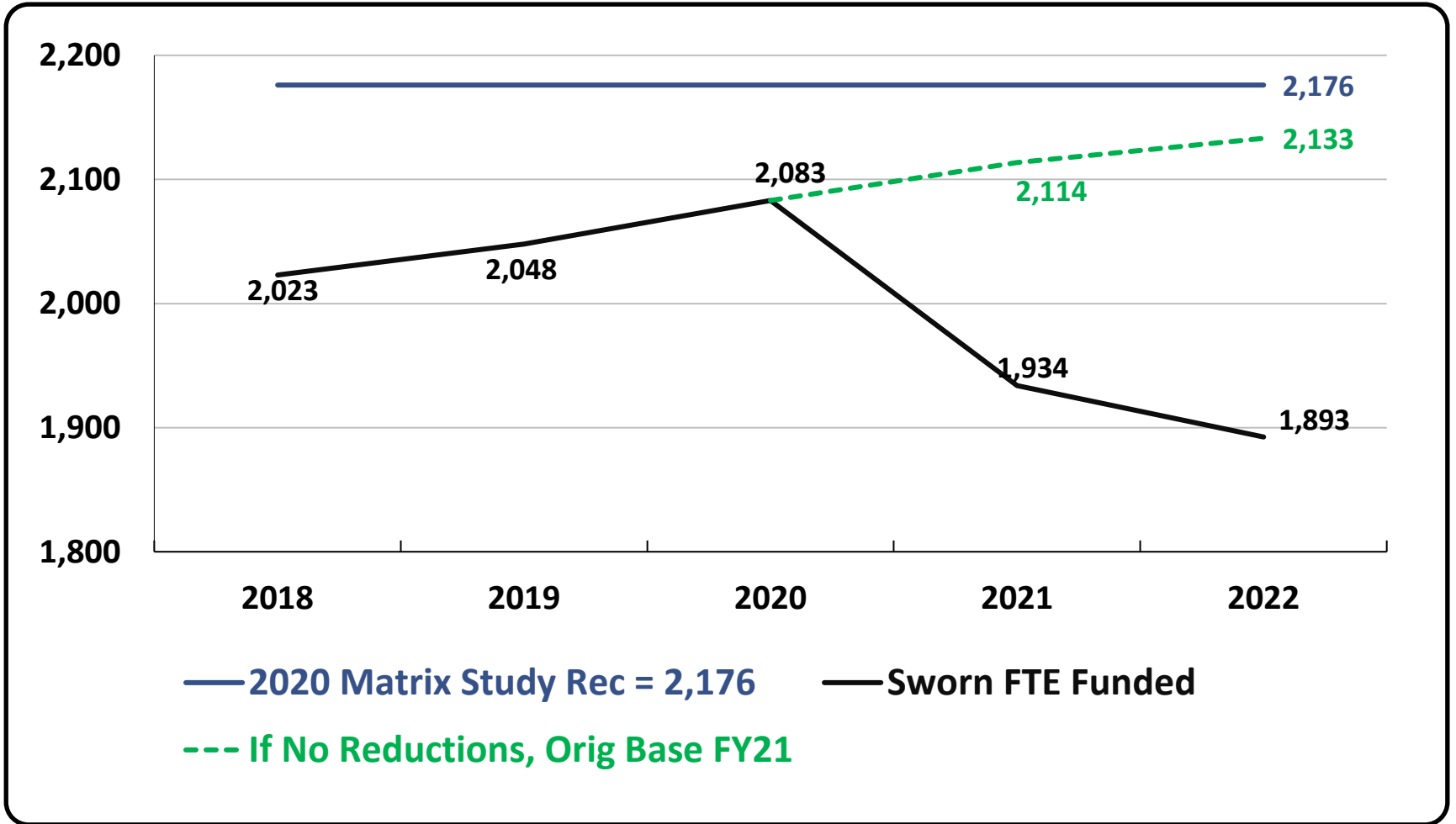
Sworn Members Retirement Eligibility

	City		Airport		
Retirement Status by Service	Non-Eligible	Eligible	Non-Eligible	Eligible	Total
Less Than 10 Years of Service	862	7	3		930
10 to 20 Years of Service	480	74	44	18	602
20 – 25 Years of Service	138	125	17	30	303
25 – 30 Years of Service	32	189	5	35	224
More Than 30 Years of Service		40		3	43
Totals	1,512	435	69	86	2,102

Note: Does not include any service time served at other agencies

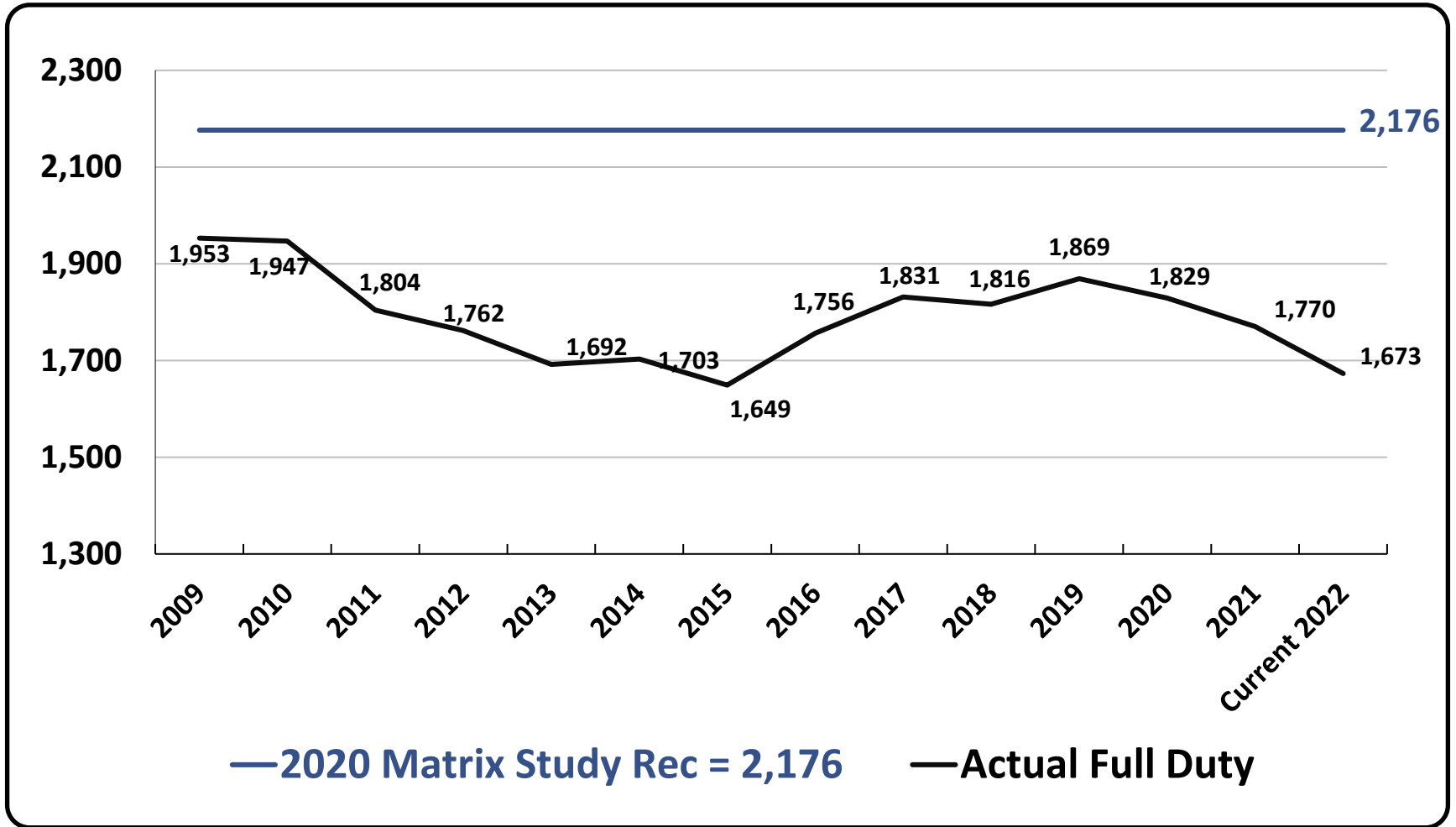
	Full-Duty	Other Than Full-Duty	Recruits	Total
City	1,673	239	35	1,947
Airport	140	13	0	155
Totals	1,813	252	35	2,102

Sworn Full-Duty FTE Funding (excludes Airport)



Note: 200 FTE for sworn with other than full-duty status are not included in the funded figures

Sworn Full-Duty Actuals (excludes Airport)



Note: 239 sworn with other than full-duty status and 35 recruits are not included in the 2022 figures

Staffing Impacts from FY21 & FY22 Budget Reductions

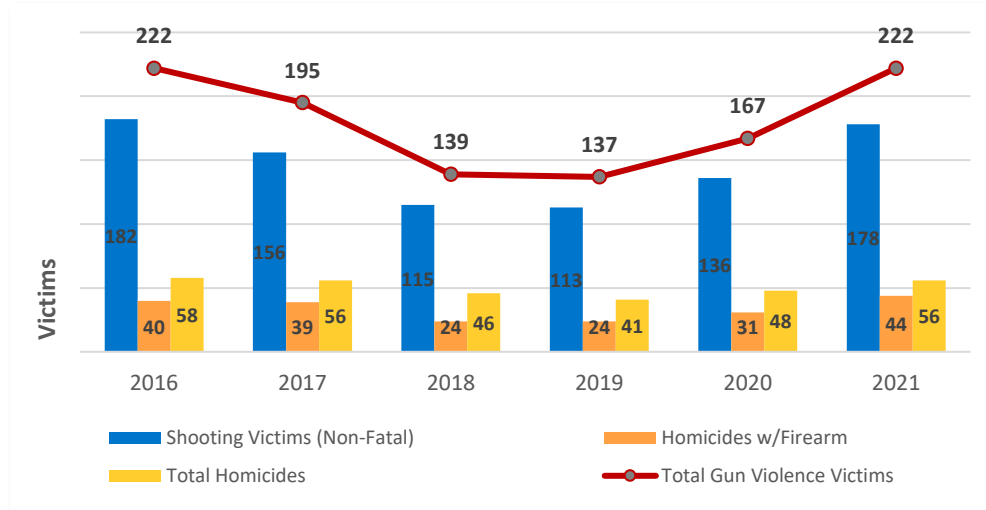
Since FY20, Department sworn staffing has been impacted by





- 144.1 FTE Sworn positions cut in FY21
- 41.5 FTE Sworn positions cut in FY22
- \$7.6M Reduction in Overtime

Matrix Consulting Recommended Staffing Level is 2,176










- Currently 503 officers below the recommended level
- Presently 35 recruits in the Academy
- Will require higher levels of overtime usage to lessen service level impacts as attrition continues

Gun Violence – 2020 vs. 2021



-  **28%** - TOTAL SHOOTING INCIDENTS
-  **31%** - VICTIMS – Non-Fatal
-  **42%** - VICTIMS – Fatal
-  **33%** - TOTAL VICTIMS

Crime Trends – 2020 vs. 2021 (as of 12.26.21)

-  **11%** - TOTAL PART 1 CRIMES
-  **1%** - VIOLENT CRIMES
 -  **17%** - Homicide
 -  **-10%** - Rape
 -  **-7%** - Robbery
-  **12%** - PROPERTY CRIMES
 -  **-5%** - Burglary
 -  **-6%** - Larceny
 -  **39%** - Larceny - Auto Burglaries

General Fund Operating Overtime Impacts

In \$ millions	FY18	FY19	FY20	FY21	FY22
Overtime Budget	18.0	18.7	19.4	11.8	14.6

(Excludes Airport-funded overtime for Academy classes)

Overtime Contributing Factors:

- Nature of work (e.g. arrest occurring at end of shift)
- Events requiring additional staffing (e.g. New Year's Eve)
- Additional demands for police services
- Staffing Shortfalls
- COVID-19 Infections and Quarantine
- Loss of staff who failed to comply with vaccination requirements
- Implementation of Reform Policies (e.g. practicing time-and-distance)

GF Operating Overtime Impacts (excludes Airport Academy)

	Actuals			FY22	
In \$ millions	FY19	FY20	FY21	Budget	Actuals (YTD)
Overtime Totals	\$18.7	\$25.6	\$17.1	\$14.6	\$17.5

Major OT Usage Categories include (YTD):

- Arrests – Extended Shifts 20,574 hours \$2.1m
- Investigations & Calls for Service – Extended Shifts 17,826 hours \$1.8m
- Court Subpoenas 11,838 hours \$1.2m
- Violence Suppression 5,496 hours \$550k
- Hospital Watch at ZSFGH 4,641 hours \$464k
- Citywide Safe Shopper/Looting Abatement 37,516 hours \$3.8m
- TL Triangle Safety Plan 23,425 hours \$2.4m
- Tourism Deployment 12,098 hours \$1.2m
- OT Backfill (includes COVID)/Minimum Staffing 19,340 hours \$2.0m

Staffing and Overtime Implications

- When staffing levels and 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 ad-hoc public safety scenarios

Thank you.
Any Questions?

SAN FRANCISCO
POLICE DEPARTMENT



Addendum Slides

Budget Category Explanations

Category	Definition
Personnel Costs	Includes regular salary and fringe benefit costs
Overtime	Work performed beyond regular work week
Contract/Vendor Services	Services (e.g. rent, professional services, maintenance contracts, utilities, training)
Materials & Supplies	Supplies (e.g. office supplies, uniforms)
Capital Outlay (Equip)	Equipment over \$5k (e.g. vehicles)
Services by Other Dept to POL	Workorder services performed by other City agencies to support SFPD operations
Services by POL to Other Dept	Workorder services performed by SFPD to support the operations of other City agencies
Projects-Based	Project-Based Budgets that are for specific purposes (e.g. Real Estate Fraud Fund, Body Worn Camera Project)

Department-Wide Budget Comparison

Description (in millions)	FY18	FY19	FY20	FY21	FY22
Total Budget	\$588.3	\$588.3	\$629.8	\$692.3	\$667.9
(+/-) COLA/Benefit Increases	0.0	+12.5	+22.0	+4.5	+8.6
(+/-) Rent Lease Increases	0.0	+0.9	+1.9	+0.5	+0.9
<u>(+/-) Services by other City Agencies</u>	<u>0.0</u>	<u>+4.7</u>	<u>+9.1</u>	<u>+0.2</u>	<u>+2.4</u>
Net Base Budget	\$588.3	\$606.4	\$662.8	\$697.5	\$679.8
(+/-) Positions	0.0	+7.2	+12.2	-18.1	-7.2
(+/-) Overtime	0.0	+1.3	+0.9	-7.0	+2.6
(+/-) Vehicle Replacements	0.0	0.0	+1.4	-5.5	+0.6
(+/-) Contract/Vendor Services	0.0	+0.5	+0.8	-2.1	+1.7
(+/-) Material and Supplies	0.0	+0.2	0.0	0.0	+0.1
(+/-) Facilities Maintenance	0.0	0.0	0.0	-0.1	0.0
(+/-) Airport Academies	0.0	+9.2	+0.5	-2.6	-8.5
(+/-) Airport Enterprise Fund	0.0	+2.6	+17.2	+2.3	-9.0
(+/-) Project-Based	0.0	-1.4	-1.6	+3.5	-4.3
<u>(+/-) Special Revenue Projects</u>	<u>0.0</u>	<u>+3.9</u>	<u>-1.7</u>	<u>-0.1</u>	<u>+1.6</u>
Budget Grand Total	\$588.3	\$629.8	\$692.3	\$667.9	\$657.4

Sworn FTE Comparison (excludes Airport)

Classification Group	FY18	FY19	FY20	FY21	FY22
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	93.0	93.4	94.4	95.0	95.0
Sergeant	471.0	475.2	485.2	491.0	491.0
Officer	1651.0	1647.0	1,686.0	1,690.2	1,451.0
Officers (Academy Recruits)	50.0	75.0	75.0	50.0	22.5
Attrition	-84.2	-84.2	-99.2	-233.9	-8.7
FTE Totals	2,222.8	2,248.4	2,283.4	2,134.3	2,092.8

Note: Approximately 200 sworn personnel are on other than full-duty status (e.g. disability leave) at any given time

Civilian FTE Comparison (excludes Airport)

Classification Group	FY18	FY19	FY20	FY21	FY22
Administrative	24.2	25.0	27.4	28.5	29.0
Analyst	26.0	29.5	32.0	36.0	36.0
Automotive	15.0	15.0	15.5	15.0	15.0
Clerical	79.2	79.0	79.0	79.0	79.0
Criminalistics Laboratory	50.5	51.7	55.5	54.0	56.0
Information Technology	34.5	36.0	37.5	39.8	39.0
Legal	23.0	23.5	32.5	35.5	34.9
Maintenance	18.0	18.5	19.3	20.0	20.0
Management	18.0	18.8	20.0	21.5	24.0
Payroll/Personnel	17.2	19.1	23.5	21.2	19.0
Services Aide/Cadet	94.5	88.0	89.1	90.0	90.0
Other	24.0	26.0	33.0	34.5	34.0
Attrition	-38.0	-37.8	-37.5	-46.9	-46.7
FTE Totals	386.0	392.3	426.9	428.0	429.2