

SFPD FY22 & 23 Budget

Part One – Budget Process & Priorities



CITY & COUNTY OF SAN FRANCISCO

Police Department
Fiscal Division

Agenda

- Department Budget Priorities
- Budget Process Timelines
- Budget Roles & Responsibilities
- Prior Year Budget Outcomes

Budget Planning Process

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Strategy 1.0

- Collaborate
- Improve Responsiveness
- Measure and Communicate
- Strengthen the Dept.
- Define the Future

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Budget Prioritization

- Strategy 1.0 & Organizational values
- Started in Nov
- Input from Capts, Directors, Cmdrs, Exec Dir, DCs, ACs, and Chief (~50 people surveyed).

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Budget Submission

- Police Commission presentation and input
- Budget policy alignment
- Mayor's approval

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Final Approval

- June 1st Board of Supervisors final approval
- Department implementation

Department Strategic Priorities

The four priority areas for FY 21-22 are:

- Gun Violence Reduction
- Training & Professional Development
- Improving Efficiency Through Technology
- Reform Implementation & Sustainability

Budget Process Timeline

Timeline	Budget Process
Nov 25 th	Communicated with Police Commission to schedule meeting w/ Commissioner Brookter
Dec 10 th	Meeting with Commissioner Brookter to outline budget process
Dec / Jan	Budget instructions issued to Departments Budget System is opened
Jan 13 th	Present Department budget priorities at Commission meeting
Jan / Feb	Schedule follow-up meetings with President Cohen and Commissioner Brookter re: FY22 & FY23 budget
February 3 rd	Present Department Phase budget proposal to Commission for approval
February 22 nd	Due date (normally Feb 21 st) for Department budget submission
March / April	Enhancement Requests presented to Mayor
May 31 st	Mayor publishes budget

Budget Process Timeline (continued)

Timeline	Budget Process
Early June	Budget Legislative Analyst reviews budget and makes recommendations
June	Budget & Finance Committee holds budget hearings
July 31 st	Board of Supervisors adopts final Board adjusted budget

Budget Process Roles & Responsibilities

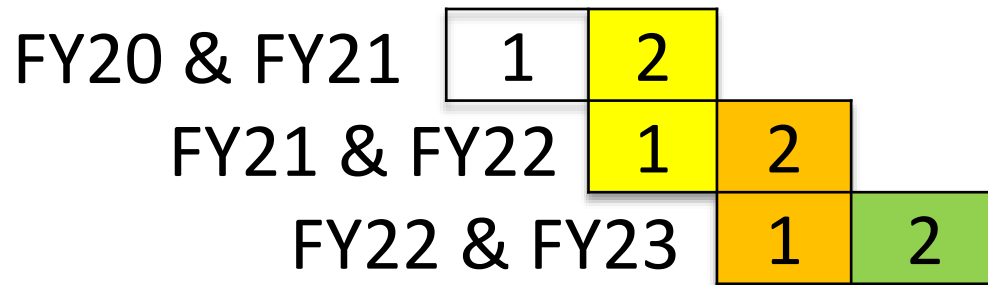
Group	Role Description
Department	Responsible for developing budget aligned with Mayor's budget instructions and priorities
Police Commission	Plays an advisory role for Department
Mayor's Office	Provide guidance to help departments write their budget proposals
Legislative Analyst	Provides recommendations for adjustments to the Mayor's proposed budget
Board of Supervisors	Finalizes and approves the budget, and the Mayor signs it

Mayor's Office Budget Instructions

- The Department base budget must
 - reduce adjusted GF support by 7.5%, \$36,953,960
 - reduce additional 2.5% for contingency should fiscal conditions worsen, \$12,317,987
- Prioritize core services, present clear tradeoffs
- Continue to focus on top priorities like managing COVID-19 pandemic, supporting homelessness and mental health investments, helping small businesses, and focusing on equitable outcomes

The year two of FY 20-21 Adopted Budget becomes FY 21-22 Base

The City is on a two-year budget cycle. The second year of the City's adopted budget (FY21 & FY22) becomes the base budget for the next cycle



Summary of GF Operating Budget Reductions

- Fiscal Year 2021
 - Reduction of 144.1 FTE Sworn, Reduction of Academy Classes to 1
 - Impact: Delay on diversity efforts
 - Reduction of \$7.6 million in Overtime
 - Impact: Substantial amount of overtime is unavoidable
 - No Vehicle Replacements
 - Impact: Fleet inefficiency increases costs

FY21 & FY22 Budget Comparison (Expenditures)

Category (in millions)	FY20 Bgt	FY21 Bgt	Diff to FY20
GF Annual Operating	591.0	561.3	-29.7
GF Annual Project	2.7	2.3	-0.4
GF Continuing Project	7.3	10.2	2.9
Workorder Fund	5.9	5.9	0.0
Airport Fund	78.1	80.4	2.3
Special Revenue Fund	7.9	7.8	-0.1
Total	\$692.9	\$667.9	-\$25.0

FY21 & FY22 Budget Overtime Reduction

Overtime budget for prior three fiscal years:

General Fund Operating (in thousands)	FY18	FY19	FY20
Overtime Budget	\$19,204	\$19,219	\$20,007
Overtime Actuals	\$19,223	\$19,220	\$26,005

General Fund Operating (in thousands)	FY21 Adopted
Overtime Budget	\$12,409
% Change from Prior Year	-37.98%

Department Full-Time Equivalent Positions

	FY 19-20	FY 20-21	Diff
Sworn FTEs	2,584.5	2,426.9	-157.6
<u>Civilian FTEs</u>	<u>644.3</u>	<u>652.3</u>	<u>8.0</u>
Total FTEs (Funded)	3,228.8	3,079.2	-149.6
Total Sworn FTEs			
Airport	233.5	232.6	-0.9
City	2,203.4	2,096.0	-107.4
Airport Academy Recruits	72.6	60.0	-12.6
City Academy Recruits	75.0	38.3	-36.7
Total Civilian FTEs			
Airport	217.5	221.8	4.3
All Other	426.8	430.5	3.7

FY21 Equipment, COIT, Capital

General Fund Operating	FY19-20 Budget	FY20-21 Budget
Number of Vehicles	64	0

General Fund Operating (in thousands)	FY19-20 Budget	FY20-21 Budget
Technology Funding	\$1,100	\$0

General Fund Operating (in thousands)	FY19-20 Budget	FY20-21 Budget
Capital Funding	\$1,291	\$424

Thank you.
Any Questions?

SAN FRANCISCO
POLICE DEPARTMENT

