

SFPD FY22 & 23 Budget

Part Two – Proposed Budget



CITY & COUNTY OF SAN FRANCISCO

Police Department
Fiscal Division

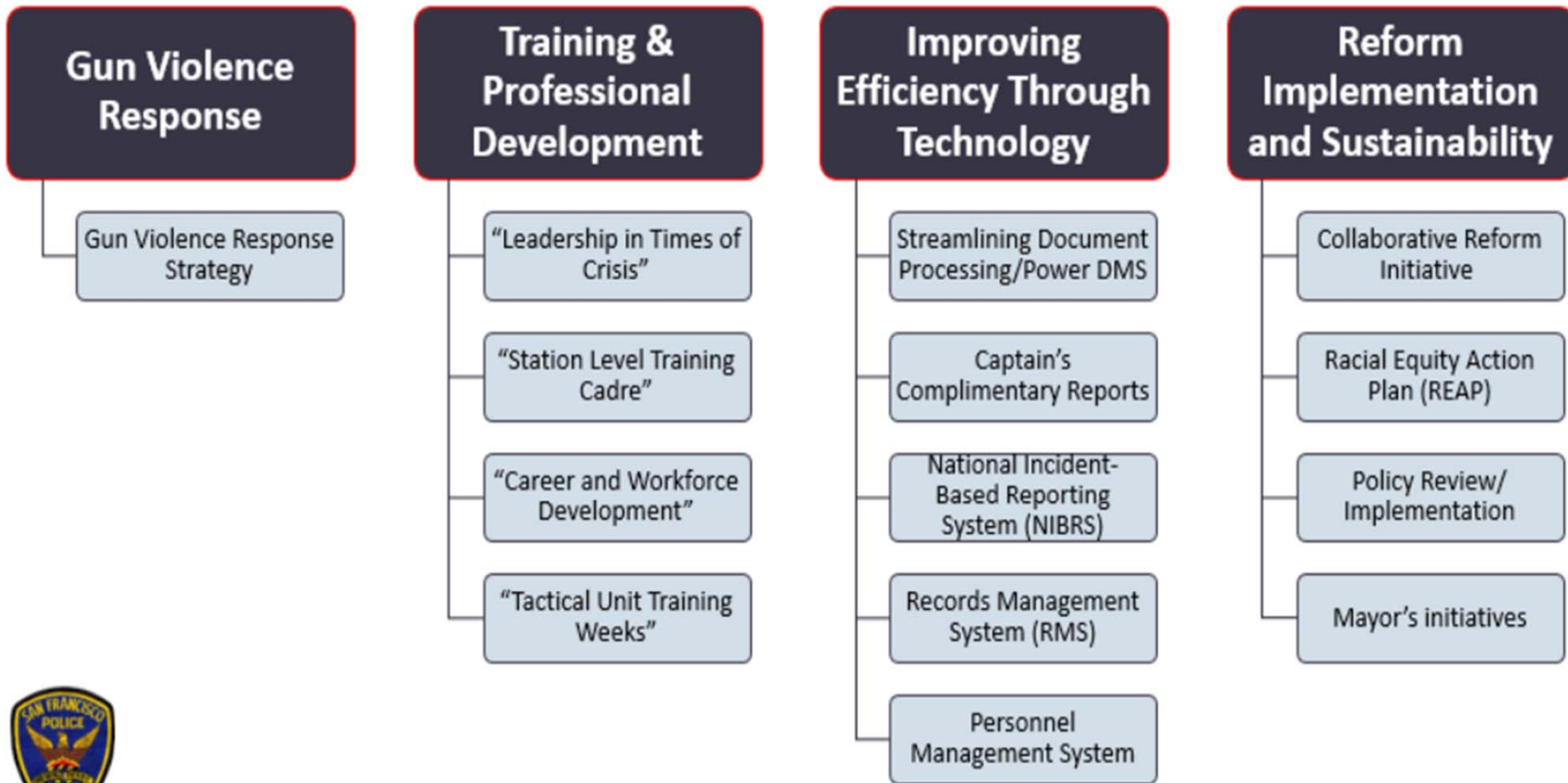
Agenda

- Department Budgetary Needs
- Review of Budget Reductions for Current Year & FY22
- FY22 Budget (Base Budget Details)
- Mayor's Requested Department Reductions

Follow-up to Commissioner Questions from First Presentation

- Technology Needs (slide 6)
- Breakdown of revenue streams supporting Department budget (slide 10)
- Impacts that cuts will have on diversity efforts (slide 20)
- Is there a specific budget allocation for litigation expenditure for Department/officer lawsuits?

Strategic Priorities for FY22 & FY23 Budget



Department Budgetary Needs

These are examples of what we would be asking to add to the budget in a non-recession year. These are department needs NOT included in the FY22 budget

- Academy Classes to keep current and/or increase staffing
- Civilianization positions to move more officers to the field
- Capital Improvement Requests

The following are needs NOT included in the base budget and are submitted during Mayor's process (March-May):

- Police Reforms
- Replacement Vehicles
- SB1421 Needs
- Technology funding to advance information technology initiatives

Technology Needs Timeline

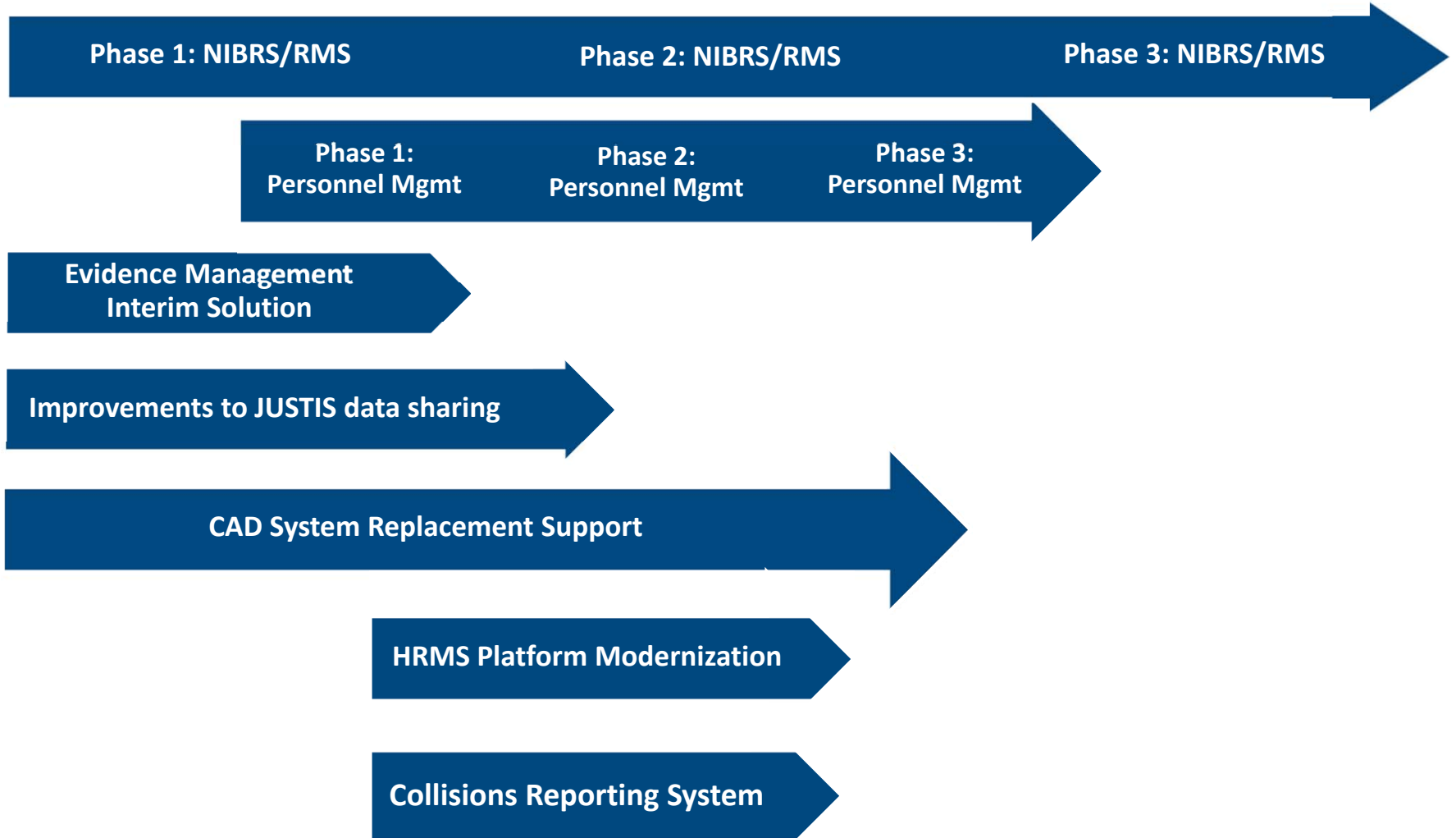
2021

2022

2023

2024

2025



Reductions from FY21 & FY22 Budget Cycle

- Cut All Vacant Sworn Positions
- Cut All Vacant Civilian Positions
- Cut Planned Civilianization Positions (35)
 - Budget & Finance Committee added back 10 civilianization positions
- Cut Replacement Cars
- Cut \$8 million in Overtime, growing to \$12m cut in FY22
- No funding for COIT (Technology) or Capital Improvements (Facility Maintenance)
- Cut 3 of 4 Academy Recruit Classes (to replace retiring officers)
 - One class in FY21, both classes in FY22

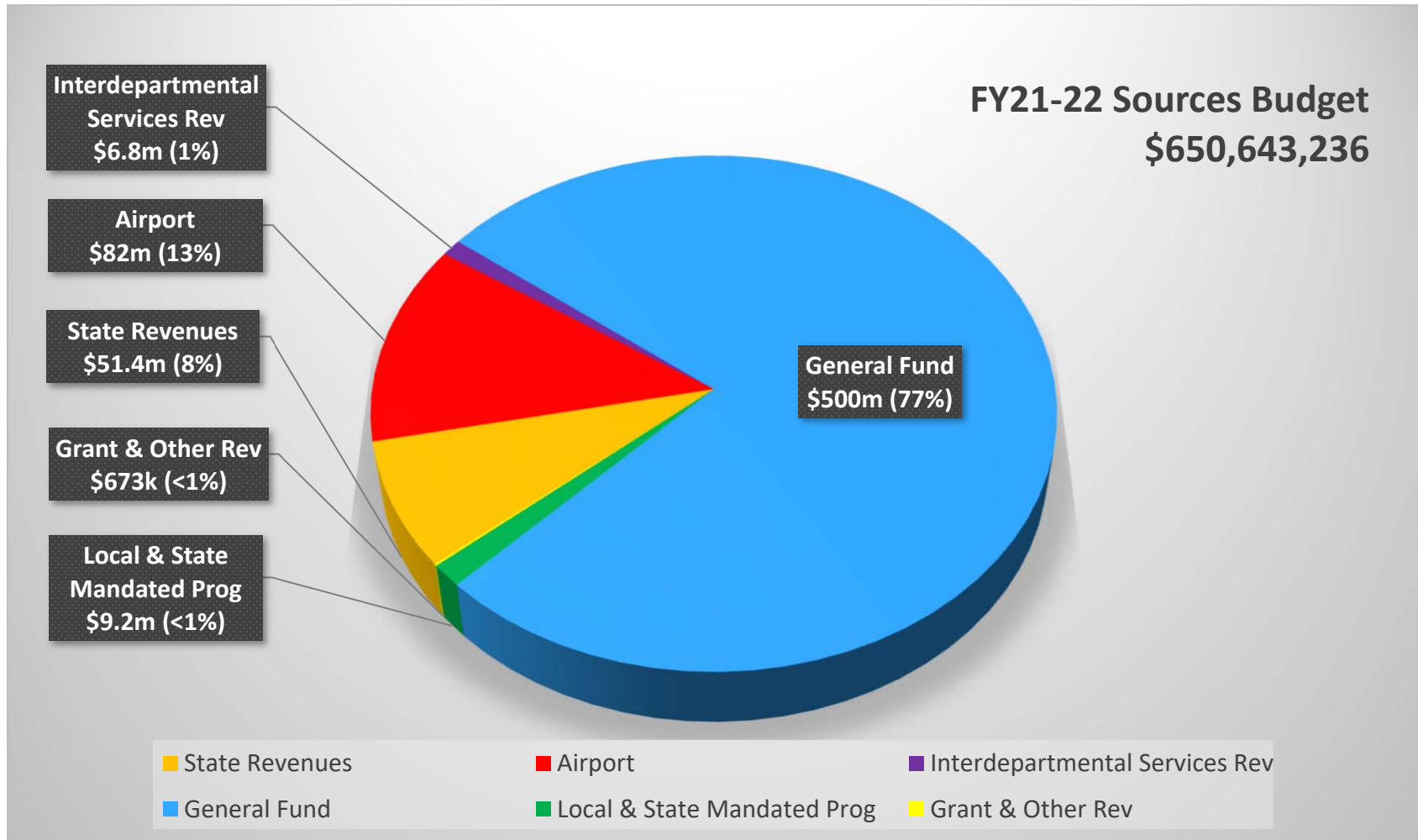
FY22 & FY23 Budget Comparison (All Funds)

Category (in millions)	FY21 Adopt	FY22 Base	Diff to FY21	FY23 Base	Diff to FY22
GF Annual Operating	\$561.3	\$549.7	-\$11.5	\$571.4	\$21.6
GF Annual Project	2.3	2.3	0.0	2.3	0.0
GF Continuing Project	10.2	4.4	-5.7	4.3	-0.2
Workorder Fund	5.9	6.0	0.1	6.2	0.2
Airport Fund	80.4	82.1	1.7	85.4	3.3
Special Revenue Fund	7.8	6.0	-1.9	5.0	-1.0
Total	\$667.9	\$650.6	-\$17.2	\$674.6	\$23.9

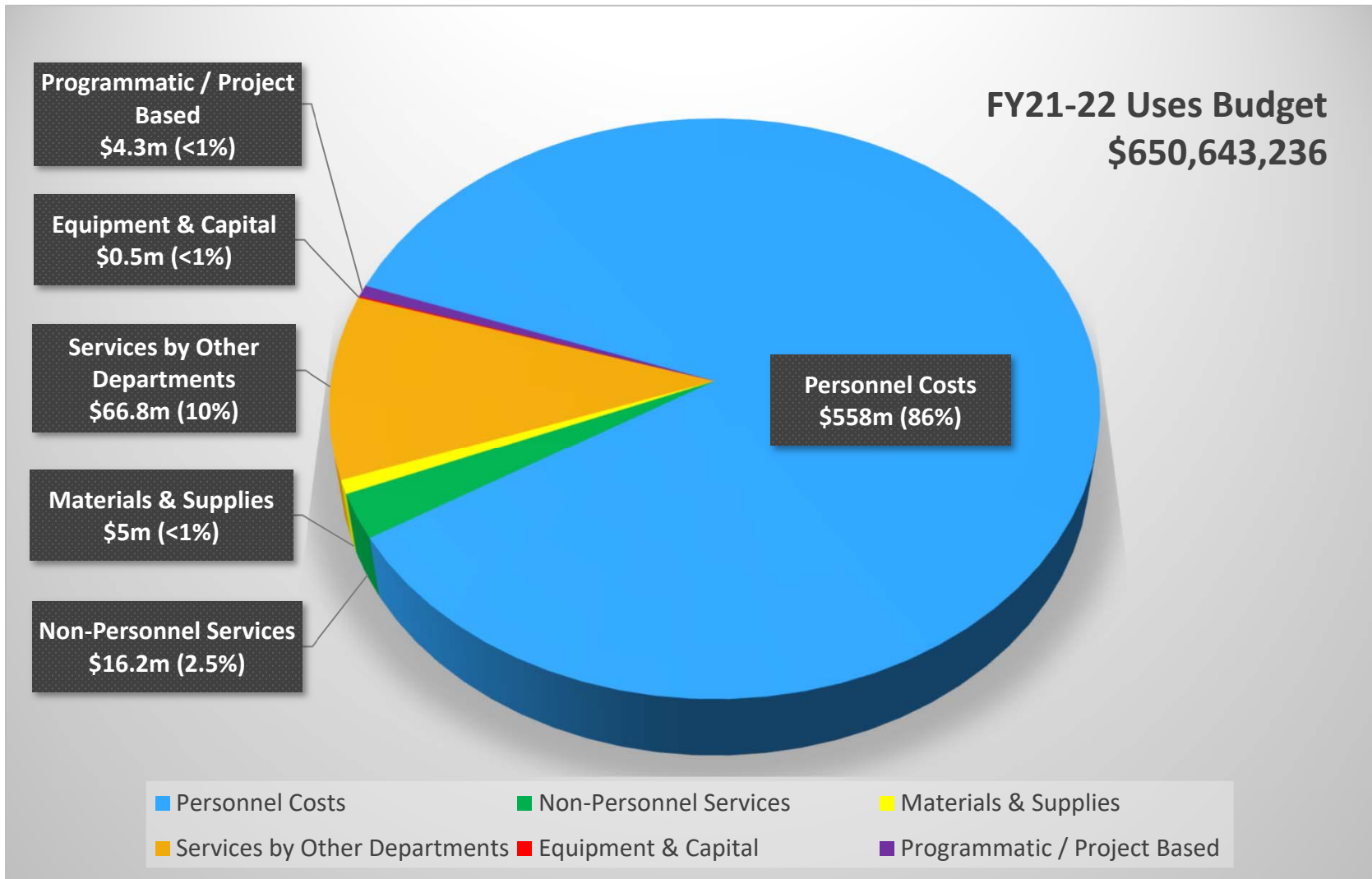
General Fund Comparison

Category (in millions)	FY21 Adopt	FY22 Base	Diff to FY21	FY23 Base	Diff to FY22
Regular Salary	342.1	335.0	-7.1	355.8	20.8
Fringe Benefits	125.3	121.2	-4.2	121.8	0.6
Overtime	12.4	7.8	-4.6	7.8	0.0
Non-Personnel Services	15.1	14.9	-0.3	14.9	0.0
Materials & Supplies	5.6	4.9	-0.7	5.1	0.2
Capital Outlay (Equip)	0.3	0.3	0.0	0.3	0.0
Other Dept provided services	60.5	65.9	5.4	65.9	0.0
Police Dept provided services	5.9	6.0	0.1	6.2	0.2
Programmatic Projects	12.5	6.7	-5.7	6.5	-0.2
Total Expenditures	579.7	562.6	-17.1	584.2	21.6

Sources of Funding



Uses of Funding



Department Full-Time Equivalent Position Budget

	FY 20-21	FY 21-22	FY 22-23
Sworn FTEs	2,426.9	2,311.8	2,316.8
<u>Civilian FTEs</u>	<u>652.3</u>	<u>648.6</u>	<u>648.5</u>
Total FTEs (Funded)	3,079.2	2,960.4	2,965.3
Total Sworn FTEs			
Airport	232.6	232.4	232.4
City*	2,096.0	2,079.3	2,079.3
Airport Academy Recruits	60.0	0.0	5.0
City Academy Recruits	38.3	0.0	0.0
Total Civilian FTEs			
Airport	221.8	222.5	222.5
All Other	430.5	426.1	426.0

*Approximately 200 FTE are needed for Sworn on temporary modified duty (e.g. injured, military leave, etc.)

General Fund Sworn FTE Comparison

Classification Group	FY21 Adopt	FY22 Base	Diff to FY21	FY22 Base	Diff to FY21
Chief of Police	1.0	1.0	0.0	1.0	0.0
Assistant Chief of Police	2.0	2.0	0.0	2.0	0.0
Deputy Chief	4.0	4.0	0.0	4.0	0.0
Commander	7.0	7.0	0.0	7.0	0.0
Captain	28.0	28.0	0.0	28.0	0.0
Lieutenant	95.0	95.0	0.0	95.0	0.0
Sergeant	491.0	491.0	0.0	491.0	0.0
Officer	1,710.2	1,761.0	50.8	1,761.0	0.0
Officers (Academy Recruits)	30.0	0.0	-30.0	0.0	0.0
Attrition	-233.9	-309.7	-75.8	-309.7	0.0
FTE Totals	2,134.3	2,079.3	-55.0	2,079.3	0.0

General Fund Civilian FTE Comparison

Classification Group	FY21 Adopt	FY22 Base	Diff to FY21	FY23 Base	Diff to FY22
Automotive	15.0	15.0	0.0	15.0	0.0
Administrative	51.5	52.0	0.5	52.0	0.0
Criminalistics Laboratory	53.0	55.0	2.0	55.0	0.0
Information Technology	40.8	41.0	0.2	41.0	0.0
Management	16.5	18.0	1.5	18.0	0.0
Payroll/Personnel	104.1	102.0	-2.1	102.0	0.0
Legal	34.5	25.0	-9.5	25.0	0.0
Maintenance	29.0	29.0	0.0	29.0	0.0
Services Aide	68.0	68.0	0.0	68.0	0.0
Other	50.5	50.0	-0.5	50.0	0.0
Attrition	-44.4	-41.3	3.1	-41.3	0.0
FTE Totals	418.5	413.7	-4.8	413.7	0.0

GF Operating Overtime Comparison

Category (in \$ millions)	Actuals			Budget	
	FY18	FY19	FY20	FY21	FY22
Investigative	3.8	4.8	4.8	1.7	0.0
Arrests	4.8	4.7	4.8	1.7	4.3
Warrants	n/a	n/a	0.2	0.3	0.0
Court Pay	4.0	3.5	2.3	2.0	3.5
Events	3.3	3.7	3.6	1.5	0.0
Crime Response, Critical Incidents, Hospital Watch, etc.	1.6	1.8	2.8	1.5	0.0
1 st Amendment Gatherings	1.2	0.4	6.6	0.5	0.0
Dignitary Visits	0.5	0.4	0.3	0.0	0.0
Airport Academy OT	0.0	0.0	0.6	0.6	0.0
Actuals Total	\$19.2	\$19.2	\$26.0	\$12.4	\$7.8

Historical View of Vehicle Replacements

Fiscal Year	# of Veh
FY 2004-2005	34
FY 2005-2006	55
FY 2006-2007	51
FY 2007-2008	36
FY 2008-2009*	31
FY 2009-2010*	34
FY 2010-2011*	35
FY 2011-2012	22
FY 2012-2013	30

Fiscal Year	# of Veh
FY 2013-2014	30
FY 2014-2015	70
FY 2015-2016	73
FY 2016-2017	48
FY 2017-2018	70
FY 2018-2019	73
FY 2019-2020	64
FY 2020-2021	0

*Purchased through Bond Funds, no GF support

Mayor's Budget Reduction Request

- The Department base budget must
 - reduce adjusted GF support by \$36,953,960
 - reduce by additional \$12,317,987 for contingency should fiscal conditions worsen
- The FY21 & FY22 budget reductions already included cuts to all vacant positions, vehicle replacements, academy classes, and overtime; and no funding for technology or capital improvements.

Impact of the Reductions, \$37 million

GF Budget Category (in millions)	Total	Pct %
Personnel	\$471.3	83.7%
Service by Other Dept	\$65.9	11.7%
Services	\$15.8	2.8%
Supplies & Equip	\$5.3	<1%
Project-based	\$4.3	<1%
Total	\$562.6	100%

- “Services by Other Departments” budget is set centrally
- Reductions to reach target would center on personnel
- FY22 & FY23 reductions equates to personnel layoffs

Impact and Consequences to Reductions

- The \$36,953,960 reduction would equate to:
 - 201.5 Full-Time Equivalent Officers; or
 - 250.0 Full-Time Equivalent Civilians; or
 - Variation of the two above
- The \$12,317,987 contingency reduction would equate to an additional:
 - 67.2 Full-Time Equivalent Officers; or
 - 83.3 Full-Time Equivalent Civilians; or
 - Variation of the two above

Impact to Sworn Demographics

Ethnicity	Target Cut	Contgy	Totals
White	59	25	84
Hispanic	62	15	77
Asian	50	10	60
Black	19	8	27
Filipino	4	5	9
Native American	0	1	1
Other	7	4	11
Subtotals	201	68	269

Gender	Target Cut	Contgy	Totals
Female	35	7	42
Male	166	61	227
Subtotals	201	68	269

Additional Impacts

- Diversity
- Services provided
- Responsiveness

Next Steps/Key Dates

- Budget presentation follow-ups
- Department budget submission due Feb 22nd
- March/April, Enhancement requests submission
- June 1st, Mayor proposes budget
- June, Budget & Finance Committee hearings
- July, Budget is considered at Board of Supervisors

Thank you.
Any Questions?

SAN FRANCISCO
POLICE DEPARTMENT

