

SFPD FY22 & 23 Budget

Part Three – Proposed Budget Follow-Up



CITY & COUNTY OF SAN FRANCISCO

Police Department
Fiscal Division

Agenda

- Mayor's Budget Instructions
- Reduction Impacts Follow-Up
- FY22 Budget (Updated with most current info)

Mayor's Budget Instructions

- Mandatory Reduction of General Fund by \$37 million
 - Additional \$12 million for contingency

- Prioritize core services
 - Present impacts to Department operations, support, and crime deterrence

Review of 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 in FY21, \$12m cut in FY22
- \$0 COIT (Technology)
- \$0 Capital Improvements (Facility Maintenance)
- Cut 3 of 4 Academy Recruit Classes (to replace retiring officers)
 - Funded 1 Academy in FY21 (current year)

General Fund and Contingency Mandatory Reduction Impact

**\$36,953,960 = 210 Full-Time
SFPD Personnel Cut**

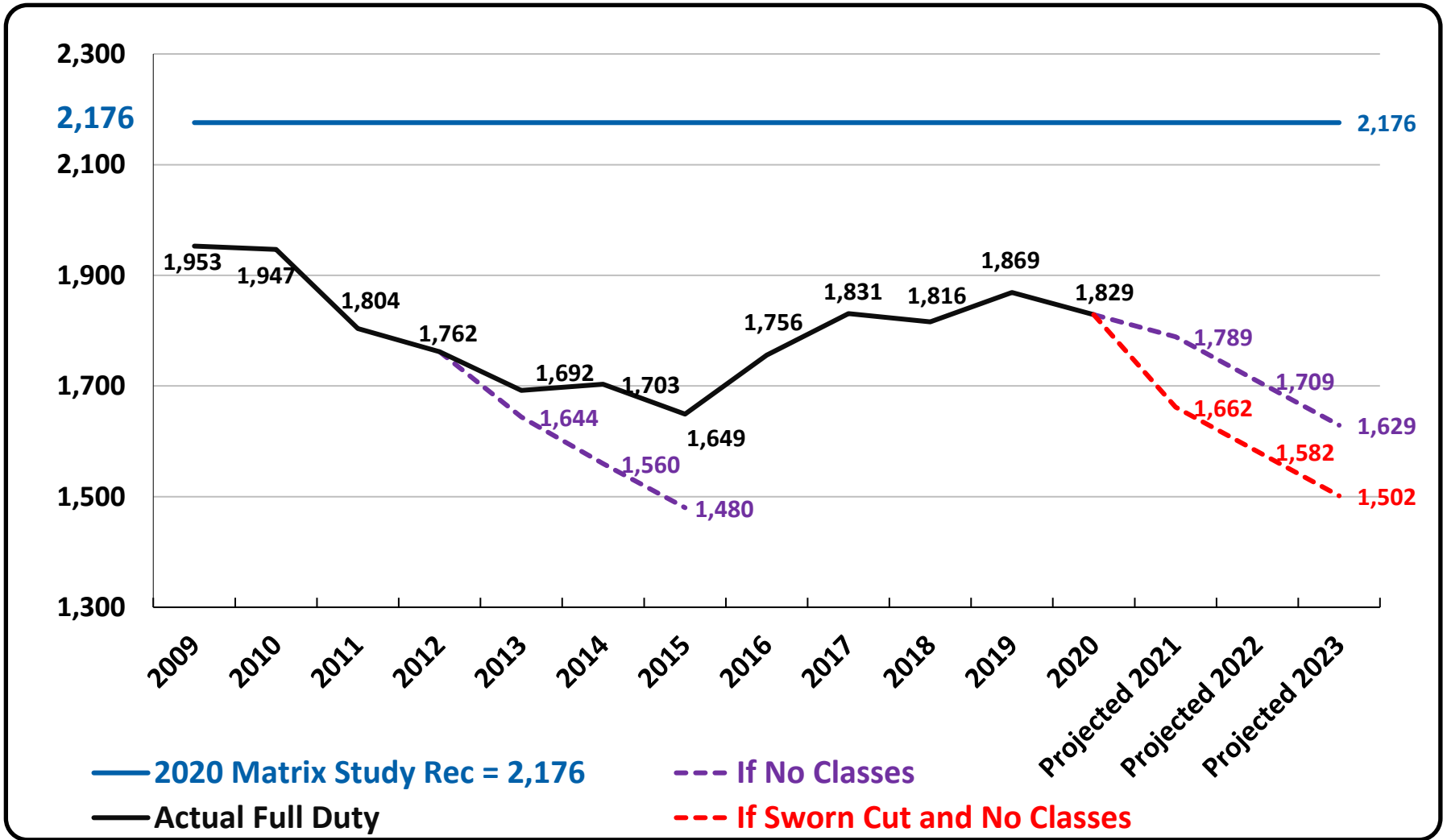
Impact to Units (Sworn): Last in, First Out

Unit	Cut Impact	Contingency	Subtotal	% of Unit
Academy	38	1	39	55%
Southern	21	11	32	22%
Mission	24	8	32	22%
Northern	20	6	26	19%
Ingleside	13	7	20	16%
Bayview	13	7	20	16%
Tenderloin	17	0	17	13%
Central	9	3	12	9%
Taraval	3	6	9	10%
Park	2	3	5	6%
All Other Units	7	4	11	n/a
Totals	167	56	223	11%

Impact to Sworn Demographics: Last in, First Out

Ethnicity	Dept Demo %	Cut Impact	Pct of Cut	Pct Points	Pct Variation
White	48%	46	28%	-20%	57%
Hispanic	18%	50	30%	12%	166%
Asian	17%	47	28%	11%	166%
Black	10%	15	9%	-1%	90%
Filipino	6%	3	2%	-4%	30%
Native American	0%	0	0%	0%	0%
Other	2%	6	4%	2%	180%
Subtotals	100%	167	100%	n/a	n/a

Impact to Police Sworn Full Duty Staffing

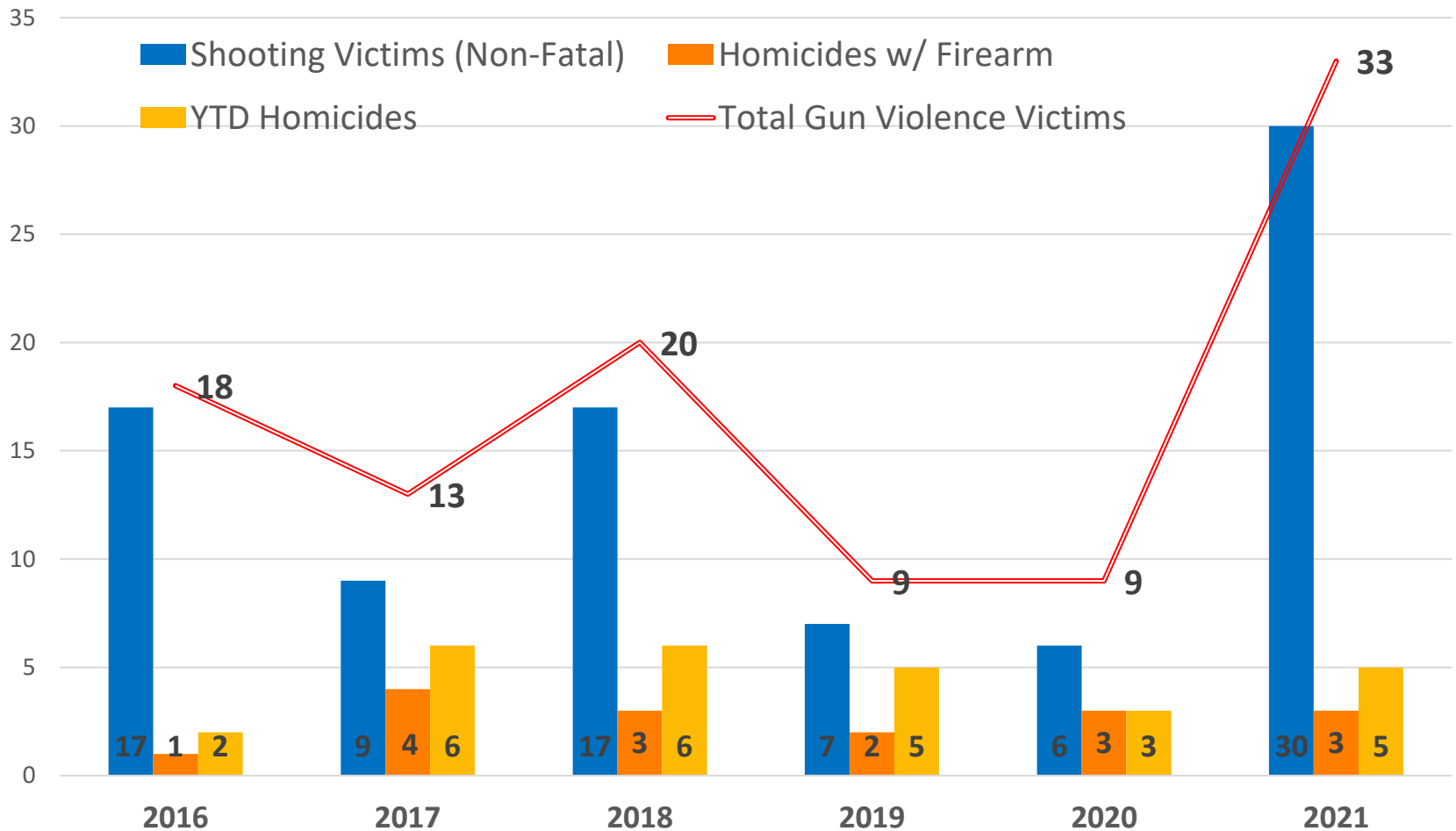


Budget Impact to Civilian Staff

Description	FTE	% of All
Budgeted FTE	423.4	100.0%
Cut Impact	-42.3	-10.0%
Contingency Impact	-14.1	-3.3%
Combined Impact	-56.4	-13.3%

- Layoffs will reverse civilianization
- Layoffs will heavily impact units comprised primarily of civilian staff
 - Ex: Crime Lab, Fiscal, Technology, Body Worn Cameras, Crime Analysis, Policy, Reform Auditing and SB1421 state mandates.

Gun Violence Year-to-Date Comparison



GF Operating Overtime Impacts

	Actuals			Budget	
In \$ millions	FY18	FY19	FY20	FY21	FY22
Overtime Totals	\$19.2	\$19.2	\$26.0	\$12.4	\$7.8

- FY22 OT Budget is insufficient to cover just mandatory hours (court appearances, writing arrest reports, etc.)
- Impact ability to provide services. Major OT Categories (YTD):
 - Arrests – Extended Shifts 24,671 hours \$2.3m
 - Investigations & Calls for Service – Extended Shifts 21,918 hours \$2.1m
 - Court Subpoenas 12,028 hours \$1.1m
 - 1st Amendment Demonstrations 11,312 hours \$1.1m
 - Department Emergency Operations Staffing 3,940 hours \$374k
 - COVID-related Support & Security 3,877 hours \$368k
 - Hospital Watch at ZSFGH 3,285 hours \$300k
- Events Coverage – 41,470 hours in FY18-19

2016-2020 SFPD Responses and Trends

Category	2016	2017	2018	2019	2020	Difference*
Calls for Service	402,924	404,967	450,316	489,429	447,939	+11%
Self-Initiated Activity	237,168	267,531	255,262	278,854	204,683	-14%
Arrests	20,277	19,945	20,474	18,891	13,804	-32%
Use of Force	3,747	3,172	2,714	1,990	1,591	-58%
Pointing a Firearm	2,605	2,058	1,490	874	772	-71%
Officer-Involved Shootings	3	6	5	1	3	0%

*The "difference" is calculated and compared between 2016 and 2020.

FY22 Dept Budget Comparison with Mandatory Reduction (All Funds)

Category (in millions)	FY20 Adopt	FY21 Adopt	Diff to FY20	FY22 Dept	Diff to FY21
GF Annual Operating	\$591.0	\$561.3	-\$29.7	\$514.0	-\$47.3*
GF Annual Project	2.7	2.3	-0.4	2.3	0.0
GF Continuing Project	7.3	10.2	2.9	4.4	-5.8
Workorder Fund	5.9	5.9	0.0	6.0	0.1
Airport Fund	78.1	80.4	2.3	70.2	-10.2
Special Revenue Fund	7.9	7.8	-0.1	6.2	-1.6
Total	\$692.9	\$667.9	-\$25.0	\$603.0	-\$64.9

*Includes existing cuts and Mayor's mandatory budget reductions

Mandatory Budget Reduction Impact

- Reduction equates to:
 - Elimination of 210 sworn and professional personnel
 - Adverse impacts to public safety operations and advancing police reforms.
 - Adverse impact to diversity goals, services provided, and service responsiveness.
- Potential increases in overtime due to staffing shortages.
- Long-lasting effects and negate a five-year recovery effort in staffing.
- No new positions or academy classes.

Thank you.
Any Questions?

SAN FRANCISCO
POLICE DEPARTMENT

