

Revised Budget

FY 2020-21 & FY 2021-22



CITY & COUNTY OF SAN FRANCISCO

Police Department
Fiscal Division

Mayor's Office Budget Instructions

- The Department budget must
 - reduce General Fund (GF) support equivalent to
 - 10% of adjusted GF support in FY20-21
 - +5% of adjusted GF support in FY21-22
 - Additional 5% reduction in FY21-22 is a contingency in FY20-21 if fiscal conditions worsen
- No new hiring – except for essential workforce and direct COVID response
- The Department budget is due to Mayor's Budget Office on June 12, 2020

Mayor's Office Budget Priorities

- Meet General Fund reduction requirements
- Prioritize core services that provide critical government functions
- Evaluate current operations for realignment with City COVID operating measures and guidelines
- Prioritize services for vulnerable populations and providing equitable services for underserved populations

Timeline for Revised Budget Process

Timeline	Department Process
June 12 th	Submit Department Budget to Mayor's Office
August 1 st	Mayor proposes budget to Board of Supervisors
August	Budget & Finance Committee Hearings
September	Budget considered at Board of Supervisors
October 1 st	Mayor signs budget

Department Budget Priorities

The three priority areas for FY 2020-2021 are:

- Strengthening staffing
- Investing in collaborative reform
- Maintaining level of service

Department Budget Reduction Targets

GFS Description	Amount
FY21 Reduction (10%)	\$23,015,205
FY21 Contingency Reduction (5%)	\$11,507,602
FY22 Cumulative Reduction (15%)	\$34,522,807

Department Proposed Budget Reduction Items

FY21 Reduction Items (10% Required)	Amount
Vacant Sworn Positions (122 FTEs)	\$14,640,000
Vacant Civilian Positions (51 FTEs)	\$8,375,205
Subtotal	\$23,015,205
FY21 Reduction Items (5% Contingency)	Amount
Overtime	\$1,045,520
Temporary Salaries	\$200,000
SF SAFE Contract Reduction (10%)	\$91,000
Emergency Equipment Replacement Reduction (15%)	\$37,500
Grant Services Reduction	\$82,500
Subtotal	\$1,456,520

- Additional items to meet 5% contingency to be negotiated with Mayor’s Office going forward

Other Considerations

Items for Consideration	Amount
Capital – District Station Security Camera Upgrades	\$250,000
Interdepartmental Service Charges	\$2,213,898
Planned Patrol Car Replacements	\$2,463,533
Capital – Furniture, Fixtures, and Equipment (FF&E) at Traffic Company & Forensic Services Division Facility	\$6,500,000
Subtotal	\$11,427,431

Airport Bureau Budget Reductions

Description	Amount
Sworn Positions (97 FTEs)	\$18,074,755
Police Service Aides (8 FTEs)	\$956,434
Overtime	\$293,183
Travel/Training	\$16,000
Premium Pay Adj (due to MOU provisions)	-\$325,000
FY21 Subtotal	\$19,015,372

- FY22 Reductions same as FY21 at \$19,015,372

Department Full-Time Equivalent Positions

	FY 20-21 Budget	FY 20-21 Reduction	FY 20-21 Revised
Sworn FTEs	2,685	-219	2,466
<u>Civilian FTEs</u>	<u>693</u>	<u>-59</u>	<u>634</u>
Total FTEs (Funded)	3,378	-278	3,100
Total Sworn FTEs			
Airport	332	-97	235
City	2,238	-122	2,116
Airport Academy Recruits	65		65
City Academy Recruits	50		50
Total Civilian FTEs			
Airport	232	-8	224
All Other	461	-51	410

Thank you.
Any Questions?

SAN FRANCISCO
POLICE DEPARTMENT

