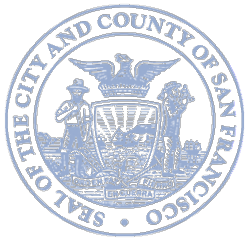


# SFPD FY24 & FY25 BUDGET

## PART TWO – PROPOSED BUDGET



SAN FRANCISCO POLICE DEPARTMENT  
CITY & COUNTY OF SAN FRANCISCO

February 8, 2023



# FY21 TO FY23 GF PERSONNEL BUDGET CHANGES

| Description                              | FY21   | FY22   | FY23  |
|--|--|--|---|
| Mayor Proposed Budget                    | <p>To balance budget due to COVID pandemic impacts:</p> <ul style="list-style-type: none"> <li>• Cut 167.5 FTE Vacant Sworn</li> <li>• Cut 37.1 FTE Vacant Professional Staff</li> <li>• Cut \$2M in Overtime</li> </ul> | <ul style="list-style-type: none"> <li>• Add Recruits, 27.5 FTE in Budget Year (BY)1 and 54.5 FTE in BY2</li> <li>• Add 11.6 FTE in Professional Staff for SB1421 implementation</li> </ul>                                      | <ul style="list-style-type: none"> <li>• Move 88.6 Sworn FTE from salary to overtime backfill in BY1, 44.3 FTE to overtime in BY2</li> <li>• Add 7 Prof Staff positions for reform and recruitment</li> </ul> |
| BLA Recommended                          | <ul style="list-style-type: none"> <li>• Cut \$778k from Body-Worn Camera project</li> <li>• Cutting 2 of 4 City academy classes</li> </ul>  | <ul style="list-style-type: none"> <li>• Increase Attrition by 12.5 FTE</li> <li>• Cut Academy support by \$390K</li> </ul>  | <ul style="list-style-type: none"> <li>• Increase Attrition by 1.1 FTE in BY1, 2 FTE in BY2</li> <li>• Cut OT by \$1.5M in BY1 and \$739K in BY2</li> </ul>   |
| Budget & Appropriation Committee Actions | <ul style="list-style-type: none"> <li>• Cut 25% overtime in BY1</li> <li>• Cut 50% overtime in BY2</li> <li>• Cut 3 of 4 City academy classes</li> <li>• Added ~9 positions for civilianization efforts</li> </ul>      | <ul style="list-style-type: none"> <li>• Cut 5 FTE Academy in BY1</li> <li>• Cut 27.5 FTE Academy in BY2</li> <li>• Increase Sworn Attrition by 8.7 FTE in BY1</li> <li>• Cut Overtime by \$1M in BY1 and \$2M in BY2</li> </ul> | <ul style="list-style-type: none"> <li>• Placed 25% Overtime on reserve in BY1</li> <li>• Placed value of one academy class on reserve in BY2</li> </ul>  |
| <b>Net Change from Base Bgt</b>          | <b>-\$63,224,693</b>   | <b>\$10,549,345</b>  | <b>-\$4,514,926</b>   |

# THREE-YEAR GF PERSONNEL BUDGET REVIEW

- From last three budget cycles, Department has experienced:
  - Reduction of 224.3 sworn FTEs, cumulative
  - Reduction of 10.3 professional staff FTEs, cumulative
- Short-term strategies to bridge the personnel deficit:
  - Prop F Sworn Retirees
  - Substituting for Police Service Aides or other Job Classes
  - Overtime Backfill
  - One-time COVID allocation to offset activities associated with COVID sick leave



# Q2 OFFICERS AT DISTRICT STATIONS

| Station        | Recommended Q2s* | Actual Q2s | Shortfall   |
|----------------|------------------|------------|-------------|
| A – Central    | 153              | 95         | -58         |
| B – Southern   | 149              | 89         | -60         |
| C – Bayview    | 129              | 86         | -43         |
| D – Mission    | 153              | 91         | -62         |
| E – Northern   | 153              | 97         | -56         |
| F – Park       | 70               | 49         | -21         |
| G – Richmond   | 78               | 56         | -22         |
| H – Ingleside  | 130              | 83         | -47         |
| I – Taraval    | 98               | 65         | -33         |
| J - Tenderloin | 121              | 115        | -6          |
| <b>Totals</b>  | <b>1,234</b>     | <b>826</b> | <b>-408</b> |

\* From 2021 Staffing Analysis Study

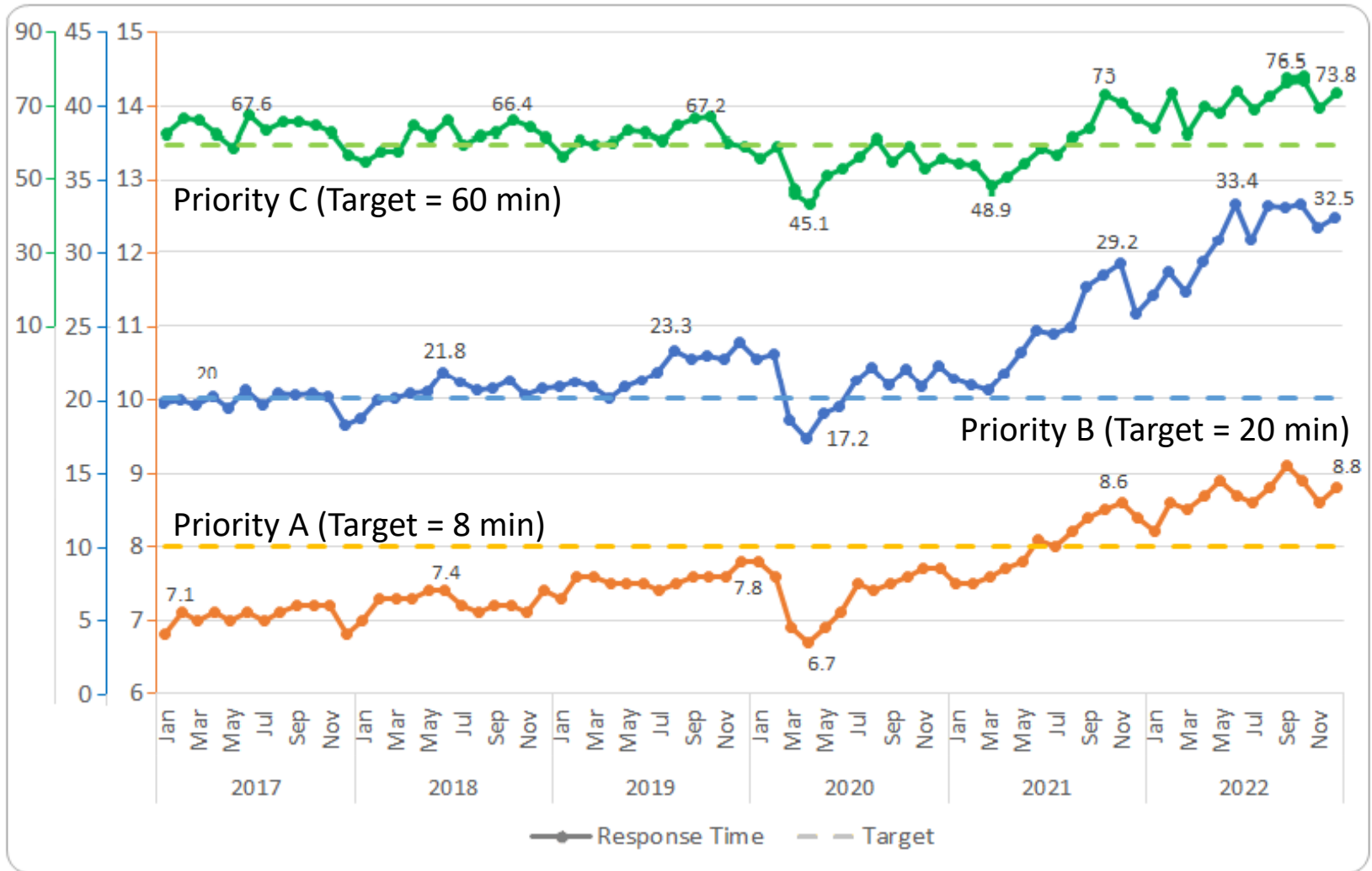
# RECRUIT HIRING

| Year | # of Apps | # Hired | # Entered FTO | # Passing FTO | Sworn Separations | Net +/- Sworn |
|------|-----------|---------|---------------|---------------|-------------------|---------------|
| 2017 | 3,717     | 165     | 114           | 89            | Not Avail         | Not Avail     |
| 2018 | 2,974     | 197     | 113           | 90            | 177               | -87           |
| 2019 | 2,621     | 127     | 93            | 81            | 175               | -94           |
| 2020 | 1,806     | 86      | 54            | 39            | 140               | -101          |
| 2021 | 1,404     | 41      | 27            | 21            | 183               | -162          |
| 2022 | 1,943     | 64      | 25*           | Not yet known | 230               | -205          |

\* Some Academy classes are still in progress and have yet to be completed and Net sworn loss for 2022 should improve slightly once all recruits have gone through the Academy and FTO



# AVERAGE CALL RESPONSE TIMES



# GF OVERTIME COMPARISON

| As of 1/20/2023 | FY22   |         | FY23 (YTD) |         | FY24   |
|-----------------|--------|---------|------------|---------|--------|
| In \$ millions  | Budget | Actuals | Budget     | Actuals | Budget |
| Overtime        | \$14.6 | \$47.2  | \$25.4     | \$43.4  | \$19.7 |

Major OT Usage Categories include:

|                                    | <u>FY22</u>  | <u>FY23 (YTD)</u> |
|------------------------------------|--------------|-------------------|
| • OT Backfill/Minimum Staffing     | 82,002 hours | 104,519 hours     |
| • Safe Shopper/Police Presence     | 75,262 hours | 59,583 hours      |
| • Arrests – Extended Shifts        | 38,768 hours | 31,996 hours      |
| • Investigations – Extended Shifts | 35,850 hours | 26,941 hours      |
| • Tourism Deployment               | 30,869 hours | 22,536 hours      |
| • Violence Reduction               | 15,281 hours | 21,890 hours      |
| • TL Triangle Safety Plan          | 47,845 hours | 16,103 hours      |
| • Court Subpoenas                  | 19,319 hours | 15,233 hours      |
| • Hospital Watch at ZSFGH          | 9,935 hours  | 10,163 hours      |

# BUSINESS TRAVEL REVENUE BY MARKET

| Top Markets       | 2019 Revenue     | 2022 Revenue<br>(Projected ) | \$ Diff vs 2019 | % Diff vs.<br>2019 |
|-------------------|------------------|------------------------------|-----------------|--------------------|
| Nationwide        | \$80,815,358,835 | \$80,206,393,933             | -\$608,964,902  | -1%                |
| San Francisco, CA | \$2,111,009,089  | \$1,265,065,919              | -\$845,943,170  | -40.1%             |
| Washington, DC    | \$2,532,793,527  | \$1,819,447,230              | -\$713,346,297  | -28.2%             |
| New York, NY      | \$3,876,775,665  | \$3,006,528,212              | -\$870,247,453  | -22.4%             |
| Chicago, IL       | \$2,327,741,135  | \$1,896,454,670              | -\$431,286,465  | -18.5%             |
| Seattle, WA       | \$1,137,090,045  | \$936,815,943                | -\$200,274,102  | -17.6%             |
| Boston, MA        | \$1,576,978,552  | \$1,330,574,618              | -\$246,403,934  | -15.6%             |
| Atlanta, GA       | \$1,655,112,141  | \$1,427,427,872              | -\$227,684,270  | -13.8%             |
| Houston, TX       | \$1,217,949,736  | \$1,049,973,865              | -\$167,975,871  | -13.8%             |
| Los Angeles, CA   | \$2,506,456,761  | \$2,244,166,844              | -\$262,289,917  | -10.5%             |
| Dallas, TX        | \$1,557,229,233  | \$1,479,973,352              | -\$77,255,881   | -5.0%              |

Source: American Hotel & Lodging Association, Top 50 Market Business & Leisure Hotel Revenue



# LEISURE TRAVEL REVENUE BY MARKET

| Top Markets       | 2019 Revenue     | 2022 Revenue<br>(Projected ) | \$ Diff vs 2019   | % Diff vs.<br>2019 |
|-------------------|------------------|------------------------------|-------------------|--------------------|
| Nationwide        | \$85,998,541,842 | \$97,827,239,999             | +\$11,828,698,157 | +14%               |
| San Francisco, CA | \$1,890,500,242  | \$1,536,226,160              | -\$354,274,081    | -18.7%             |
| Washington, DC    | \$1,848,788,468  | \$1,818,010,289              | -\$30,778,179     | -1.7%              |
| New York, NY      | \$5,633,147,473  | \$5,389,931,391              | -\$243,216,082    | -4.3%              |
| Chicago, IL       | \$1,967,969,468  | \$2,042,408,559              | \$74,439,090      | +3.8%              |
| Seattle, WA       | \$953,377,918    | \$932,470,601                | -\$20,907,316     | -2.2%              |
| Boston, MA        | \$1,391,227,594  | \$1,564,207,709              | \$172,980,115     | +12.4%             |
| Atlanta, GA       | \$1,310,240,976  | \$1,484,462,306              | \$174,221,330     | +13.3%             |
| Houston, TX       | \$933,958,404    | \$1,043,367,962              | \$109,409,557     | +11.7%             |
| Los Angeles, CA   | \$2,847,554,123  | \$3,050,849,507              | \$203,295,384     | +7.1%              |
| Dallas, TX        | \$1,088,811,920  | \$1,295,219,541              | \$206,407,621     | +19.0%             |

Source: American Hotel & Lodging Association, Top 50 Market Business & Leisure Hotel Revenue

# DEPARTMENT STAFFING OUTLOOK

- FY24 Sworn FTE 2,085; Current sworn staffing = 1,788 officers  
Vacancies = 297 officers
- Vacancy savings being used to hire Prop Fs, PSAs or other civilianization opportunities, and for overtime backfill
- 384 sworn members are eligible to retire at the City;  
89 sworn members are eligible to retire at the Airport
- If 100 officers separate, based on trends from recent Academies, the City would need to have:
  - 3,860 applicants to the academy; to have
  - 193 recruits enter the academy; to have
  - 120 recruits successfully complete the academy; to have
  - 100 recruits successfully pass FTO and replace the officers who separated.



# GF NON-PERSONNEL SERVICES BUDGET

| Category (in millions) | FY20 | FY21 | FY22 | FY23 | FY24 |
|------------------------|------|------|------|------|------|
| Non-Personnel Services | 15.9 | 14.7 | 17.4 | 17.8 | 17.8 |

## Top Categories

- Rent, comprises 40% of the services budget
- Services and IT Licensing Costs have been rising
  - Body-Worn Camera Contract, Licensing –
    - \$140K increase in FY23, \$160K increase for FY24
  - Microsoft EA Software Licenses – pricing has increased 25% (\$49K)
  - Other IT subscription licenses – increase by on average



# GF MATERIALS & SUPPLIES BUDGET

| Category (in millions) | FY20 | FY21 | FY22 | FY23 | FY24 |
|------------------------|------|------|------|------|------|
| Materials & Supplies   | 5.1  | 5.1  | 5.2  | 5.4  | 5.4  |

- Supplies represent less than 1% of General Fund Budget.
- \$300K added for Academy classes begin FY22; BLA proposed a one-time cut of \$200K that year.

## Top Categories

- Uniforms - contract pricing adjustment is linked to Producer Price Index (PPI), which has risen 4.9% in the last twelve months
- Office Supplies – paper product pricing has increased by 36%
- Crime Lab Consumables – current market pricing for PCR kits is 16% above 2019 pricing.
- Ordnance – current market pricing is 7.6% above 2019 pricing.



## GF VEHICLE REPLACEMENTS

| Fiscal Year | # of Veh | Fiscal Year | # of Veh | Fiscal Year | # of Veh |
|-------------|----------|-------------|----------|-------------|----------|
| FY 05-06    | 55       | FY 11-12    | 22       | FY 17-18    | 70       |
| FY 06-07    | 51       | FY 12-13    | 30       | FY 18-19    | 73       |
| FY 07-08    | 36       | FY 12-14    | 30       | FY 19-20    | 64       |
| FY 08-09*   | 31       | FY 14-15    | 70       | FY 20-21    | 0        |
| FY 09-10*   | 34       | FY 15-16    | 73       | FY 21-22**  | 60       |
| FY 10-11*   | 35       | FY 16-17    | 48       | FY 22-23    | 72       |

\*Purchased through Bond Funds, no GF support

\*\*Totals \$3m, of which \$2.4m funded through debt bonds

| Maintenance Costs     | FY19        | FY20        | FY21        | FY22        |
|-----------------------|-------------|-------------|-------------|-------------|
| Central Shops – Maint | \$3,995,015 | \$5,130,629 | \$4,663,186 | \$4,669,958 |

- The Department is on a 20+ year vehicle replacement plan when industry best practice is 5-years.
- One Command Vehicle is no longer operational due to damage from the winter storms.
- 50% of Department vehicles are at least 10 years old (519 vehicles).
- 25% are at least 20 years old (258 vehicles).

# DEPARTMENT BUDGET OUTLOOK

- Sworn vacancies will be approximately 300 positions for FY24
- Department recommends shifting vacancy savings to resources that will help the Department respond to calls for service and public safety demands.
- Department has identified \$1.2M in project-based budgetary savings
- Given the prior reductions, limited options to produce additional cuts that would not have an impact to:
  - Future hiring of Academy Recruits
  - Public safety service needs and street conditions
  - Recovery of the local economy
- Department will review existing contract and purchase orders for other opportunities of savings



Questions?



# ADDENDUM





# MAYOR'S OFFICE GUIDANCE

## Mayor's Office Budget Instructions

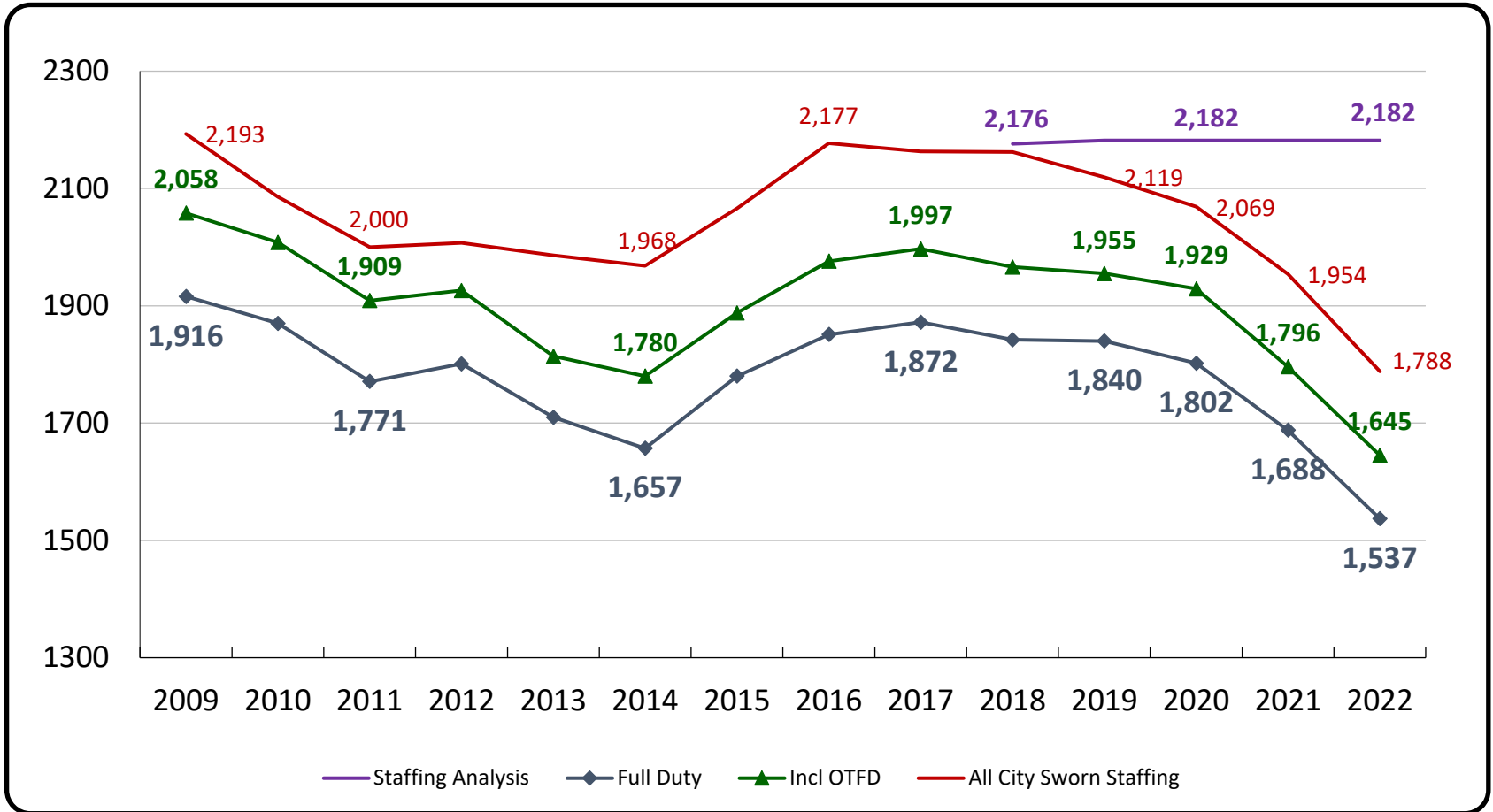
- Propose ongoing reductions of 5% of adjusted General Fund support, and an additional 3% in the second year;
- Prioritize filling or reclassifying vacancies for core departmental functions and Mayoral priorities; and propose remaining vacancies for budget savings;
- Maintain Mayoral initiatives and recommend ways to fund them more efficiently;
- Prepare for outlook to worsen and instructions to be revised given the uncertain economic outlook.

## Mayor's Policy Priorities

- Recovery of the local economy with focus on downtown and economic core;
- Improving public safety and street conditions;
- Reducing homelessness and transforming mental health service delivery; and
- Accountability & equity in services and spending.



# CITY SWORN STAFFING



*Vacancy budget savings are offset by the growing need of overtime to address operational staffing shortages*



# BUDGET COMPARISON (ALL FUNDS)

| Category (in millions) | FY20         | FY21         | FY22         | FY23         | FY24         |
|------------------------|--------------|--------------|--------------|--------------|--------------|
| GF Annual Operating*   | 578.3        | 551.7        | 561.3        | 606.5        | 622.1        |
| GF Annual Project      | 2.7          | 2.3          | 2.9          | 2.6          | 2.5          |
| GF Continuing Project  | 7.3          | 10.2         | 5.2          | 13.2         | 12.5         |
| Work Order Fund        | 5.9          | 5.9          | 6.0          | 5.7          | 5.8          |
| Airport Fund           | 90.3         | 90.0         | 72.5         | 73.9         | 76.4         |
| Special Revenue Fund   | 7.9          | 7.8          | 9.5          | 6.4          | 0.4          |
| <b>Total</b>           | <b>692.3</b> | <b>667.9</b> | <b>657.4</b> | <b>714.0</b> | <b>725.3</b> |

*\*Airport-funded costs for academy classes are included in Airport Fund Line Item*



# GENERAL FUND BUDGET COMPARISON

| Category (in millions)        | FY20         | FY21         | FY22         | FY23         | FY24         |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|
| Personnel Costs               | 492.3        | 471.5        | 475.3        | 510.3        | 523.3        |
| ↳ Overtime                    | 19.4         | 11.8         | 14.6         | 25.4         | 19.7         |
| Non-Personnel Services        | 15.9         | 14.7         | 17.4         | 17.8         | 17.8         |
| Materials & Supplies          | 5.1          | 5.1          | 5.2          | 5.4          | 5.4          |
| Capital Outlay (Equip)        | 5.7          | 0.3          | 0.8          | 3.2          | 2.9          |
| Debt Service                  | 0.0          | 0.0          | 0.0          | 0.6          | 0.6          |
| Services by Other Dept to POL | 60.0         | 60.2         | 62.7         | 69.2         | 72.1         |
| Services by POL to Other Dept | 5.9          | 5.9          | 6.0          | 5.7          | 5.8          |
| Programmatic Projects         | 10.0         | 12.5         | 8.1          | 15.7         | 15.0         |
| <b>Total</b>                  | <b>594.7</b> | <b>570.0</b> | <b>575.4</b> | <b>627.9</b> | <b>642.9</b> |

*Excludes Airport-Funded costs for Academy classes*



# DEPARTMENT FULL-TIME EQUIVALENT POSITIONS

|                            | FY20         | FY21         | FY22         | FY23         | FY24         |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Sworn FTEs                 | 2,589.5      | 2,426.9      | 2,271.3      | 2,222.3      | 2,270.4      |
| <u>Civilian FTEs</u>       | <u>644.4</u> | <u>649.8</u> | <u>636.4</u> | <u>666.1</u> | <u>679.7</u> |
| Total FTEs (Funded)        | 3,233.9      | 3,076.7      | 2,907.7      | 2,888.5      | 2,950.1      |
| <b>Total Sworn FTEs</b>    |              |              |              |              |              |
| Airport Sworn (all)        | 233.5        | 232.6        | 178.5        | 177.4        | 181.2        |
| City Sworn – Full Duty     | 2,008.4      | 1,884.3      | 1,870.3      | 1,790.4      | 1,834.7      |
| City Sworn – Other than FD | 200.0        | 200.0        | 200.0        | 200.0        | 200.0        |
| Airport Academy Recruits   | 72.6         | 60.0         | 0.0          | 0.0          | 0.0          |
| City Academy Recruits      | 75.0         | 50.0         | 22.5         | 54.5         | 54.5         |
| <b>Total Civilian FTEs</b> |              |              |              |              |              |
| Airport                    | 217.5        | 221.8        | 207.2        | 214.1        | 214.9        |
| City                       | 426.9        | 428.0        | 429.2        | 452.1        | 464.8        |

## BUDGETED SWORN FTE COMPARISON (CITY)

| Classification Group        | FY20           | FY21           | FY22           | FY23           | FY24           |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|
| 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                  | 94.4           | 95.0           | 95.0           | 95.0           | 95.0           |
| Sergeant                    | 485.2          | 491.0          | 491.0          | 491.0          | 491.0          |
| Officer                     | 1,686.0        | 1,690.2        | 1,451.0        | 1,451.0        | 1,451.0        |
| Officers (Academy Recruits) | 75.0           | 50.0           | 22.5           | 54.5           | 54.5           |
| Attrition                   | -99.2          | -233.9         | -8.7           | -88.6          | -44.3          |
| <b>FTE Totals</b>           | <b>2,248.4</b> | <b>2,283.4</b> | <b>2,134.3</b> | <b>2,044.9</b> | <b>2,089.2</b> |



## BUDGETED CIVILIAN FTE COMPARISON (CITY)

| Classification Group      | FY20         | FY21         | FY22         | FY23         | FY24         |
|---------------------------|--------------|--------------|--------------|--------------|--------------|
| Administrative            | 27.4         | 28.5         | 29.0         | 28.0         | 28.0         |
| Analyst                   | 32.0         | 36.0         | 36.0         | 43.3         | 49.8         |
| Automotive                | 15.5         | 15.0         | 15.0         | 15.0         | 15.0         |
| Clerical                  | 79.0         | 79.0         | 79.0         | 80.0         | 80.0         |
| Criminalistics Laboratory | 55.5         | 54.0         | 56.0         | 55.6         | 56.0         |
| Information Technology    | 37.5         | 39.8         | 39.0         | 50.9         | 54.0         |
| Legal                     | 32.5         | 35.5         | 34.9         | 36.6         | 38.1         |
| Maintenance               | 19.3         | 20.0         | 20.0         | 20.0         | 20.0         |
| Management                | 20.0         | 21.5         | 24.0         | 27.4         | 28.0         |
| Payroll/Personnel         | 23.5         | 21.2         | 19.0         | 20.0         | 20.0         |
| Services Aide/Cadet       | 89.1         | 90.0         | 90.0         | 83.0         | 83.0         |
| Other                     | 33.0         | 34.5         | 34.0         | 38.7         | 37.8         |
| Attrition                 | -37.4        | -47.0        | -46.7        | -41.7        | -41.2        |
| <b>FTE Totals</b>         | <b>426.9</b> | <b>428.0</b> | <b>429.2</b> | <b>456.7</b> | <b>468.4</b> |

## BUDGETED SWORN FTE COMPARISON (AIRPORT)

| Classification Group        | FY20         | FY21         | FY22         | FY23         | FY24         |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|
| Deputy Chief                | 1.0          | 1.0          | 1.0          | 1.0          | 1.0          |
| Commander                   | 1.0          | 1.0          | 1.0          | 1.0          | 1.0          |
| Captain                     | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          |
| Lieutenant                  | 11.0         | 11.0         | 11.0         | 11.0         | 11.0         |
| Sergeant                    | 37.7         | 38.0         | 38.0         | 38.0         | 38.0         |
| Officer                     | 263.3        | 188.0        | 188.0        | 188.0        | 188.0        |
| Officers (Academy Recruits) | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          |
| Attrition                   | -24.4        | -63.5        | -64.8        | -64.6        | -60.8        |
| <b>FTE Totals</b>           | <b>292.6</b> | <b>178.5</b> | <b>177.2</b> | <b>177.4</b> | <b>181.2</b> |





## BUDGETED CIVILIAN FTE COMPARISON (AIRPORT)

| Classification Group   | FY20         | FY21         | FY22         | FY23         | FY24         |
|------------------------|--------------|--------------|--------------|--------------|--------------|
| Administrative         | 5.0          | 5.0          | 5.0          | 5.0          | 5.0          |
| Analyst                | 2.0          | 2.0          | 2.0          | 2.0          | 2.0          |
| Clerical               | 4.0          | 4.0          | 4.0          | 4.0          | 4.0          |
| Information Technology | 4.0          | 4.0          | 4.0          | 4.0          | 4.0          |
| Maintenance            | 0.8          | 1.0          | 1.0          | 1.0          | 1.0          |
| Payroll/Personnel      | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          |
| Services Aide/Cadet    | 216.0        | 216.0        | 216.0        | 216.0        | 216.0        |
| Attrition              | -13.0        | -27.8        | -21.6        | -20.9        | -20.1        |
| <b>FTE Totals</b>      | <b>221.8</b> | <b>213.4</b> | <b>213.4</b> | <b>214.1</b> | <b>214.9</b> |



## CAPITALIZED REQUESTS SUBMITTED

| Project Description                         | FY24            | FY25            |
|---|-----------------|-----------------|
| Academy HVAC Boilers                        | \$100K          | \$100K          |
| EV Charging Stations                        | \$100K          | \$100K          |
| Fire Panel Replacements                     | \$100K          | \$100K          |
| HazMat Abatement                            | \$33K           | \$34K           |
| HVAC Test Balance Stations                  | \$100K          | \$100K          |
| Exterior Paint/Waterproofing                | \$75K           | \$75K           |
| Facilities Master Planning                  | \$350K          |                 |
| Exterior Perimeter and Parking Lot Lighting | \$100K          | \$100K          |
| Facilities Roof Repair                      | \$100K          | \$100K          |
| Station Security Enhancements               | \$200K          | \$300K          |
| Range Truss Replacement                     | \$200K          | \$200K          |
| Stables Building and Grounds                | \$275K          | \$225K          |
| Other Facility Maintenance Projects         | \$169K          | \$178K          |
| <b>Submission Totals</b>                    | <b>\$1,902K</b> | <b>\$1,612K</b> |