

# SFPD FY25 & FY26 BUDGET

## PART ONE – BUDGET PROCESS & PRIORITIES



SAN FRANCISCO POLICE DEPARTMENT  
CITY & COUNTY OF SAN FRANCISCO

January 17, 2024



# 2024 DEPARTMENT PRIORITIES

## Improving Safety in Public Spaces

- Street Conditions
- Violent Crime
- Organized Retail Theft

## Sustaining Reform

- Policy Impact
- Policing Infrastructure: Tools, Technology, Vehicles

## Staffing, Wellness, & Deployment

- Operationalizing Sworn
- Recruitment & Retention

## Communications

*align internal/external messages and partnerships*

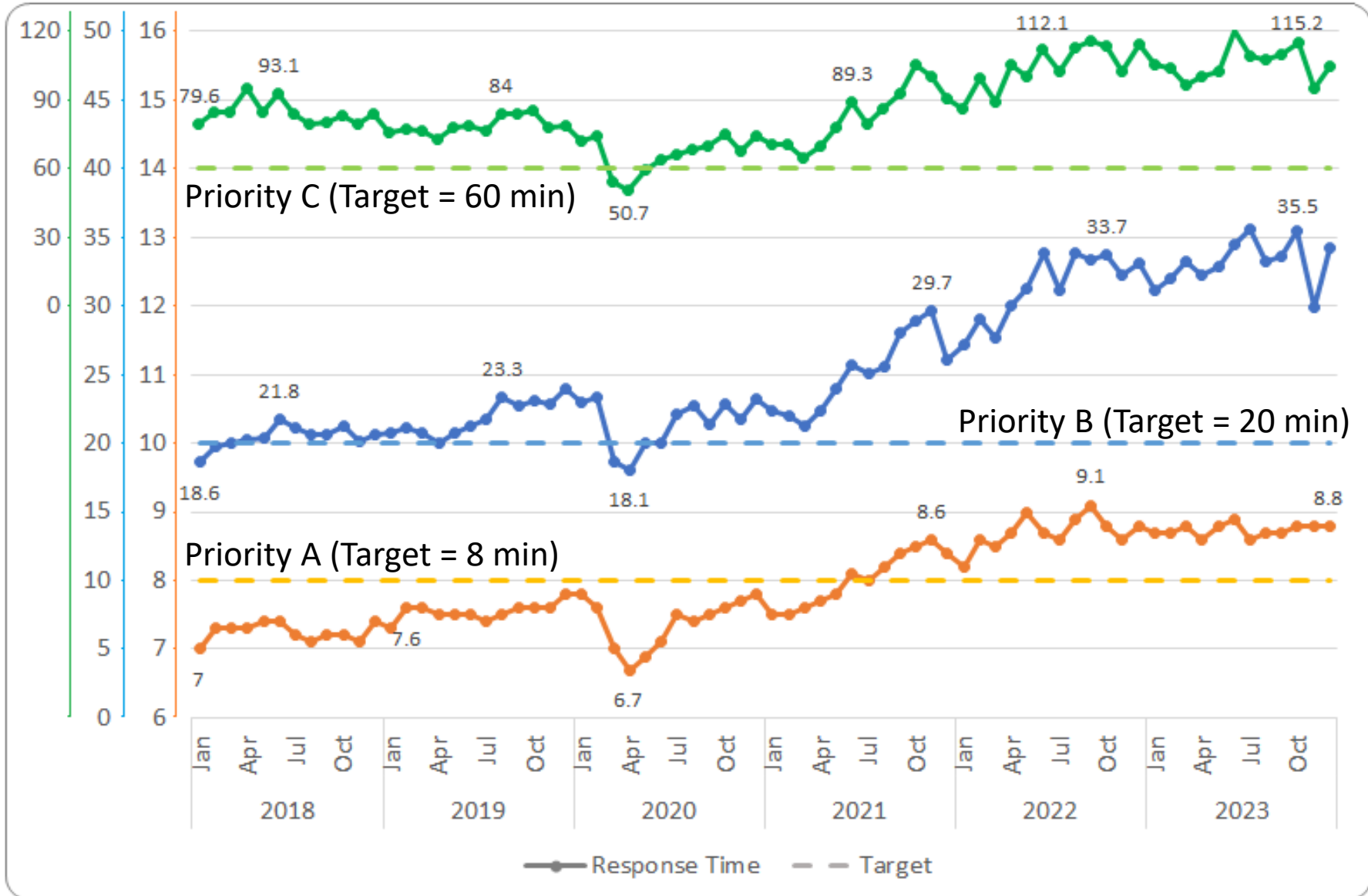


# MAYOR'S POLICY PRIORITIES

- Improving public safety and street conditions;
- Citywide economic vitality
- Reducing homelessness and transforming mental health service delivery; and
- Accountability & equity in services and spending.



# CALLS FOR SERVICE - RESPONSE TIMES



# BUDGET PROCESS TIMELINE

Timeline	Budget Process
Dec / Jan	Budget instructions issued to Departments; Budget System is opened
Jan 17 <sup>th</sup>	Present Department budget priorities to Commission
Jan / Feb	Schedule follow-up meetings with Commission re: FY25 & FY26 budget
Feb 7 <sup>th</sup>	Present Department Phase budget proposal to Commission for approval
Feb 21 <sup>st</sup>	Due date for Department budget submission
May 31 <sup>st</sup>	Mayor publishes budget
Early Jun	Budget Legislative Analyst reviews budget and makes recommendations
Jun	Budget & Finance Committee holds budget hearings
Jul 31 <sup>st</sup>	Board of Supervisors adopts final Board adjusted budget



# MAYOR'S OFFICE BUDGET INSTRUCTIONS

- Propose ongoing reductions of adjusted General Fund support of 10% in FY24-25 and 10% in FY25-26.
- Additionally, submit 5% contingency proposals each fiscal year.
- Do not add any new positions. Prioritize staffing in key areas and essential operations. Eliminate remaining vacancies for savings.
- Focus on core department operations & services. Eliminate costs in non-essential, discretionary, or redundant service areas.



# BUDGET COMPARISON (ALL FUNDS)

Category (in millions)	FY21	FY22	FY23	FY24	FY25
GF Annual Operating*	551.7	561.3	606.5	659.3	683.4
GF Annual Project	2.3	2.9	2.6	2.4	2.4
GF Continuing Project	10.2	5.2	13.2	11.9	5.0
Work Order Fund	5.9	6.0	5.7	5.8	5.9
Airport Fund	90.0	72.5	73.9	80.1	82.5
Special Revenue Fund	7.8	9.5	6.4	15.4	6.7
<b>Total</b>	<b>667.9</b>	<b>657.4</b>	<b>708.3</b>	<b>774.9</b>	<b>785.9</b>

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



# GENERAL FUND BUDGET COMPARISON

Category (in millions)	FY21	FY22	FY23	FY24	FY25 (Base)
Personnel Costs	471.5	475.3	510.3	519.0	552.3
↳ Overtime (in personnel)	11.8	14.6	25.4	41.4	32.9
Non-Personnel Services	14.7	17.4	17.8	17.4	17.3
Materials & Supplies	5.1	5.2	5.4	6.3	5.6
Capital Outlay (Equip)	0.3	0.8	3.2	2.5	2.0
Debt Service	0.0	0.0	0.6	0.6	0.6
Services by Other Dept to POL	60.2	62.7	69.2	72.1	72.8
Services by POL to Other Dept	5.9	6.0	5.7	5.8	5.9
Programmatic Projects	12.5	8.1	15.7	14.3	7.4
<b>Total</b>	<b>570.0</b>	<b>575.4</b>	<b>627.9</b>	<b>679.4</b>	<b>663.88</b>

*Excludes Airport-Funded costs for Academy classes*





# GENERAL FUND ACTUALS

Category (in millions)	FY21	FY22	FY23	FY24 (YTD)
Personnel Costs	483.1	499.4	466.7	206.2
↳ Overtime (in personnel)	17.1	47.1	80.1	45.8
Non-Personnel Services	15.1	17.0	16.2	9.5
Materials & Supplies	4.4	4.7	6.1	2.9
Capital Outlay (Equip)	6.6	1.9	0.2	0.2
Debt Service	0.0	0.0	0.0	0.0
Services by Other Dept to POL	58.8	62.4	69.0	34.1
Services by POL to Other Dept	6.3	5.7	6.4	2.9
Programmatic Projects	5.3	6.4	7.6	5.8
<b>Total</b>	<b>579.6</b>	<b>597.2</b>	<b>572.2</b>	<b>261.6</b>

*Year-to-Date figures are through 12/23/23*



# BUDGETED FULL-TIME EQUIVALENT POSITIONS

	FY21	FY22	FY23	FY24	FY25
Sworn FTEs	2,426.9	2,271.3	2,222.3	2,278.8	2,290.0
<u>Civilian FTEs</u>	<u>649.8</u>	<u>636.4</u>	<u>666.1</u>	<u>684.7</u>	<u>692.4</u>
Total FTEs (Funded)	3,076.7	2,907.7	2,888.5	2,963.6	2,982.3
<b>Total Sworn FTEs</b>					
Airport Sworn (all)	232.6	178.5	177.4	169.4	181.0
City Sworn – Full Duty	1,884.3	1,870.3	1,790.4	1,834.8	1,834.6
City Sworn – Other than FD	200.0	200.0	200.0	200.0	200.0
Airport Academy Recruits	60.0	0.0	0.0	0.0	0.0
City Academy Recruits	50.0	22.5	54.5	74.7	74.4
<b>Total Civilian FTEs</b>					
Airport	221.8	207.2	214.1	216.4	214.8
City	428.0	429.2	452.1	468.3	477.6

# SWORN ATTRITION DETAILS

Fiscal Year	Total Attrition	Retirements	Lateral Elsewhere	Dismissals	Other
2019	165	62	5	2	96
2020	139	47	34	2	56
2021	160	82	26	2	50
2022	248	129	46	20	53
2023	160	76	24	9	51
2024	60	41	3	0	16

*“Other” includes training/probation separations, other sworn resignations, and deaths.*

- 350 of Officers currently at common point of retirement (50+; 20 service years):
  - 197 of Officers have between 25+ years of service
  - 153 of Officers have between 20-25 years of service



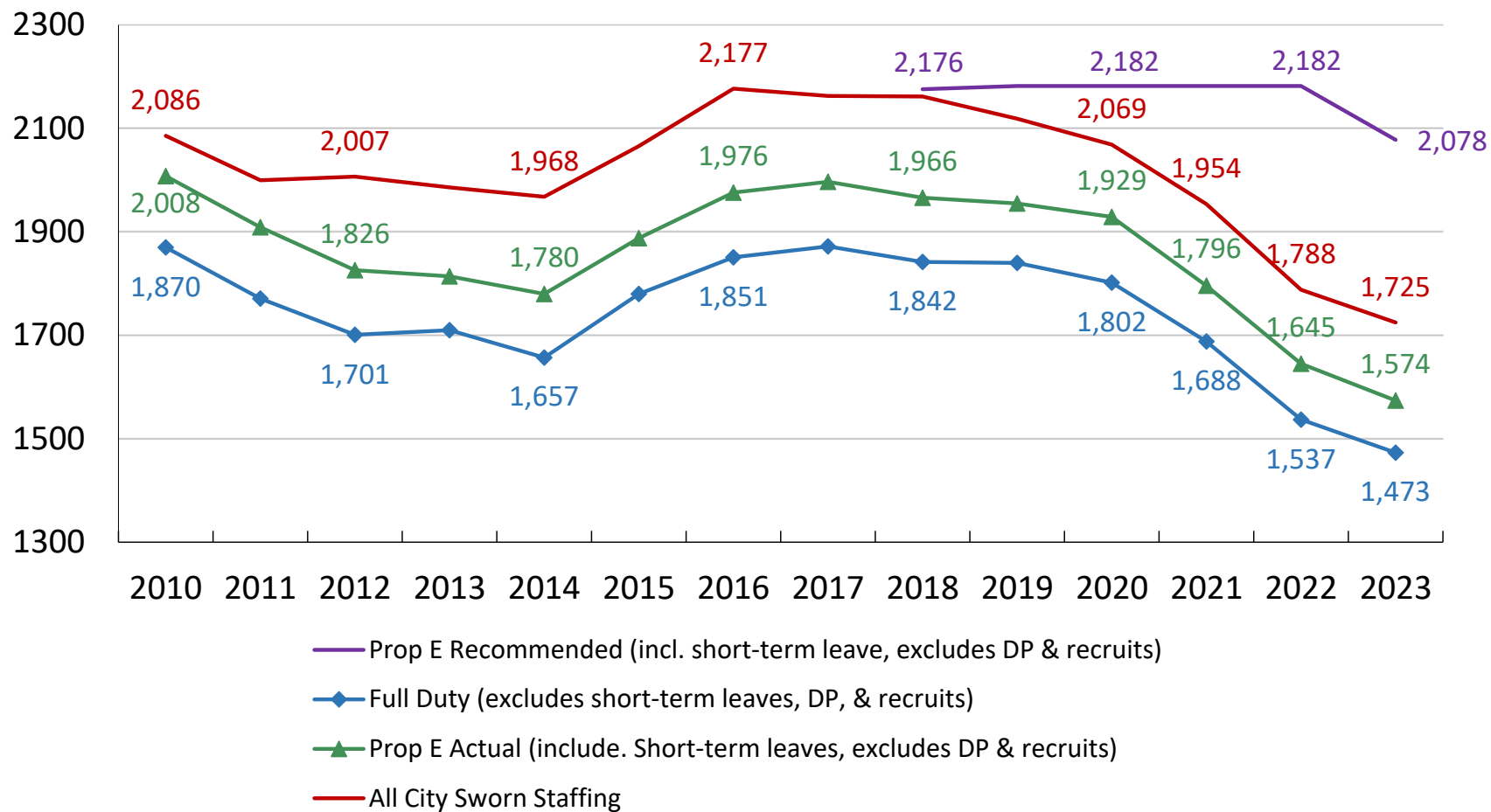
# SWORN RETIREMENT ELIGIBILITY

Retirement Status by Service	City		Airport	
	Non-Eligible	Eligible	Non-Eligible	Eligible
Less Than 10 Years of Service	711	14	0	0
10 - 20 Years of Service	507	92	37	14
20 - 25 Years of Service	102	128	11	26
25 – 30 Years of Service	13	142	2	32
More Than 30 Years of Service	0	20	0	4
<b>Totals</b>	<b>1,333</b>	<b>396</b>	<b>50</b>	<b>76</b>

*Note: Does not include any service time served at other agencies*

	Full-Duty	Other-Than Full Duty	Recruits	Total
City	1,475	198	45	1,718
Airport	125	12	0	137
<b>Totals</b>	<b>1,600</b>	<b>210</b>	<b>45</b>	<b>1,855</b>

# CITY SWORN STAFFING



Vacancy budget savings are offset by the growing need of overtime to address operational staffing shortages. Data shown is for December of each respective year.



# GF OVERTIME COMPARISON

Actuals Through 1 <sup>st</sup> Half of Fiscal Year	FY23	FY24
Overtime (in \$ millions)	\$37.3	\$45.8M

Major OT Usage Categories include:

	<u>FY23</u>	<u>FY24 (YTD)</u>
• OT Backfill/Minimum Staffing	95,103 hours	95,723 hours
• APEC		68,395 hours
• Safe Shopper/Police Presence	50,087 hours	42,544 hours
• Arrests – Extended Shifts	27,633 hours	29,754 hours
• Investigations – Extended Shifts	23,338 hours	25,637 hours
• Citywide Events	14,238 hours	16,665 hours
• Court Subpoenas	13,404 hours	16,320 hours
• Violence Reduction	18,700 hours	13,132 hours
• TL Triangle Safety Plan	12,889 hours	11,433 hours

Questions?



# ADDENDUM





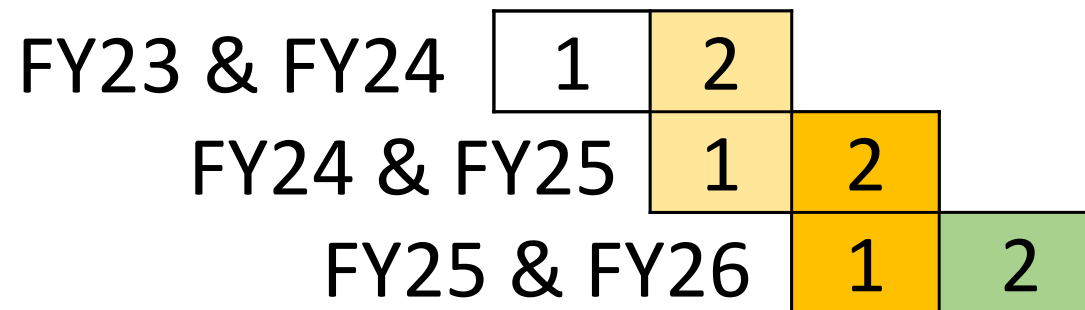
# BUDGET ROLES AND RESPONSIBILITIES

Group	Role Description
Department	Develop a budget aligned with Mayor's budget instructions and priorities
Police Commission	Advisory role for Department
Mayor's Office	Guide and help departments to write budget proposal
Legislative Analyst	Provides adjustment recommendations to the Mayor's proposed budget
Board of Supervisors	Finalizes and approves the budget, and then the Mayor signs it



# CITY'S TWO-YEAR BUDGET CYCLE

The City is on a two-year budget cycle. The second year of the City's adopted budget (FY24 & FY25) becomes the base budget for first year of the next cycle (FY25 & FY26)



# TOP SERVICES BY OTHER DEPARTMENTS TO POL

	Name	FY23
1	Dept of Technology & Info Services	23,179,855
2	Department of Human Resources	22,752,494
3	Real Estate	16,069,822
4	Department of General Services	3,312,292
5	Department of Public Works	1,577,709
6	Public Utilities Commission	978,931
7	Medical Examiner	719,143
8	City Attorney	350,000
9	Department of Public Health	149,211
10	Mayor's Office	70,997

