



Chief William Scott



**San Francisco
Police Department
FY 2018-19 Budget**



FY 2018-19 Budget



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FY 2018-19 Budget



Budget Process

- Today - Department Presents to Commission for Input and Approval of the Proposed Preliminary Budget Submission
- February 21: Department Submit Preliminary Proposed Budgets to Mayor and Controller (Charter mandated date)
- March through May: Controller and Mayor Work on Budget
 - Add Capital, COIT and Equipment/Vehicles
 - Add any new positions or new project funds requested by Dept.
- June 1 - Mayor Publishes Budget to Board of Supervisors
 - June - Department works with Board Budget & Legislative Analyst to support, justify, defend the budget
 - Board's Budget & Finance Committee Hold Hearings and Department Presents Final Budget for Board Approval
- July - Board of Supervisors Adopt the Budget

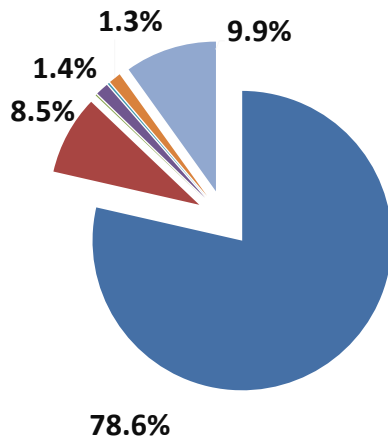


FY 2018-19 Budget

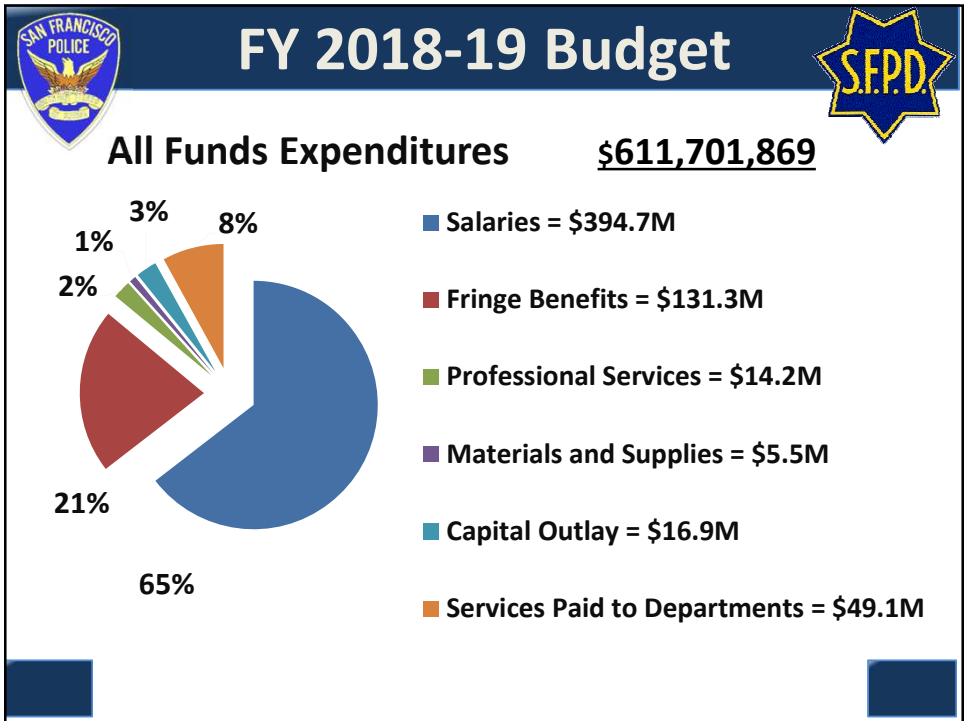


All Funds Revenue

\$611,701,869



- General Fund = \$480.6M
- State Revenues = \$52.2M
- Federal Revenues = \$744K
- Interdepartmental Services = \$8.4M
- Other Revenue = \$1M
- Fees, Fines, Charges = \$8M
- Airport Services = \$60.6M



Positions

	FY 2017-18 (Current)	FY 2018-19 Budget	FY 2019-20 Budget
All Expenditures	\$588,276,484	\$623,701,869	\$633,599,307
Sworn FTEs	2,419	2,474	2,545
Civilian FTEs	574	569	573
Total FTEs (Funded)	2,993	3,043	3,118
Total Sworn FTEs			
Airport	178	178	249
City	2,171	2,171	2,171
Airport Acad. Recruits	20	75	75
City Acad. Recruits	50	50	50
Total Civilian FTEs			
Airport	188	188	192
All Other	386	381	381



Airport Service Growth



The Airport will be adding over 150 positions in the next three years to support increased service level needs at SFO

FY 18-19

Two Academy Classes in each of the next two years

FY 19-20

Adding 107 Positions funded at 75 FTE

* 87 Officers * 14 Sergeants * 2 Lieutenants * 4 Civilians



Major Police Services



	FY 2018-19
Airport Police Bureau	\$60,573,093
Airport Funded Academy Recruits (130) and Airport Officers' Smart Phones	\$14,807,533
Municipal Transportation Agency (MTA)	\$3,688,626
Port of San Francisco	\$688,929
Library	\$300,000
Human Services Agency	\$257,180
Treasure Island	\$110,608
Moscone Convention Center	\$85,000
Public Works - Graffiti Abatement	\$60,000



Vehicle Replacements



Current State of Police Vehicles

	Total Inventory	# & % over 10yrs	# & % over 100k miles	# Requesting to be Replaced
Patrol	309*	100 or 32%	99 or 32%	60
Unmarked	302	249 or 82%	199 or 63%	100
Specialty	163	120 or 74%	37 or 23%	9

* Was 330 in 2012 but we are retiring more cars from age than we are replacing.

We are requesting 169 Vehicles and 30 Motorcycles replacements @ \$10.4m



Major IT Projects



Projects Submitted to Committee on Information Technology

- **Crime Data Warehouse Enhancements**
 - 1) **eStops:** Implement data gathering requirements per State law
 - 2) **Arrests:** Improve entry process & reporting functionality
 - 3) **Case Management System:** With interfaces to other departments to easily track cases
- **Portals**
 - 1) **Crisis Intervention Team Portal:** Integrate data from multiple sources for dynamic information tool for responding CIT officers
 - 2) **Transparent Data Portal:** Create a public access portal for Police data sharing
- **Renewed Funding to Continue eCitations and Web Sites**



Capital Projects



- Relocating Investigations when 850 Bryant Closes
- Firing Range Improvements
- Various Facilities: Painting, Roofing, HVAC replacements and parking lot resurfacing
- Various Facilities: Security Enhancements and Cameras



Police Staffing Analysis



- Legislation – BLA review; Yee Resolution
- Workload-based determination of staffing levels
 - Phase 1
 - Calls for Service driven analysis – sector patrol only
 - Phase 2
 - Functional Analysis
 - Investigations
 - Special Operations
 - District Stations – non-patrol
 - Support functions – Forensic Services, Academy, Technology, Fiscal, Property, etc.



Forensic Services & Traffic Company Facility



ESER 2 Bond Passed in 2014 Funds a New Facility

- **Crime Lab** (currently at Hunters Point)
- **Crime Scene Investigations** (currently at the Hall of Justice/850 Bryant)
- **Traffic Company** (currently at 850 Bryant)

New Site – 1995 Evans at Toland

Currently Finishing Design Phase

Construction to Start This Year

Building Inauguration – Winter 2020



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Questions