Chief William Scott
San Francisco Police Department
FY 2018-19 Budget

FY 2018-19 Budget

• Budget Process
• Budget Overview
• Airport Service Growth
• Vehicles
• Informational Technology Projects
• Capital Projects
• Police Staffing Analysis
### 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

#### All Funds Revenue

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$480.6M</td>
</tr>
<tr>
<td>State Revenues</td>
<td>$52.2M</td>
</tr>
<tr>
<td>Federal Revenues</td>
<td>$744K</td>
</tr>
<tr>
<td>Interdepartmental Services</td>
<td>$8.4M</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>$1M</td>
</tr>
<tr>
<td>Fees, Fines, Charges</td>
<td>$8M</td>
</tr>
<tr>
<td>Airport Services</td>
<td>$60.6M</td>
</tr>
</tbody>
</table>

Total Revenue: $611,701,869
FY 2018-19 Budget

All Funds Expenditures $611,701,869

- Salaries = $394.7M
- Fringe Benefits = $131.3M
- Professional Services = $14.2M
- Materials and Supplies = $5.5M
- Capital Outlay = $16.9M
- Services Paid to Departments = $49.1M

Salaries:
- FY 2017-18 (Current) $361,442,785
- FY 2018-19 Budget $394,715,435
- FY 2019-20 Budget $409,080,765

Fringe Benefits:
- FY 2017-18 (Current) $96,466,235
- FY 2018-19 Budget $131,304,503
- FY 2019-20 Budget $141,735,612

Professional Services:
- FY 2017-18 (Current) $11,955,840
- FY 2018-19 Budget $14,160,309
- FY 2019-20 Budget $14,862,923

Materials and Supplies:
- FY 2017-18 (Current) $5,462,720
- FY 2018-19 Budget $5,518,266
- FY 2019-20 Budget $5,605,426

Capital Outlay:
- FY 2017-18 (Current) $15,360,461
- FY 2018-19 Budget $16,906,870
- FY 2019-20 Budget $17,548,383

Services Paid to Departments:
- FY 2017-18 (Current) $42,477,289
- FY 2018-19 Budget $49,105,732
- FY 2019-20 Budget $50,076,396

Positions

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

Total FTEs

3,043 (Funded)

3,118

3,118
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

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

Current State of Police Vehicles

<table>
<thead>
<tr>
<th></th>
<th>Total Inventory</th>
<th># &amp; % over 10yrs</th>
<th># &amp; % over 100k miles</th>
<th># Requesting to be Replaced</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patrol</td>
<td>309*</td>
<td>100 or 32%</td>
<td>99 or 32%</td>
<td>60</td>
</tr>
<tr>
<td>Unmarked</td>
<td>302</td>
<td>249 or 82%</td>
<td>199 or 63%</td>
<td>100</td>
</tr>
<tr>
<td>Specialty</td>
<td>163</td>
<td>120 or 74%</td>
<td>37 or 23%</td>
<td>9</td>
</tr>
</tbody>
</table>

* 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

Chief William Scott

Questions