


 **Chief Gregory P. Suhr** 

**San Francisco  
Police Department**

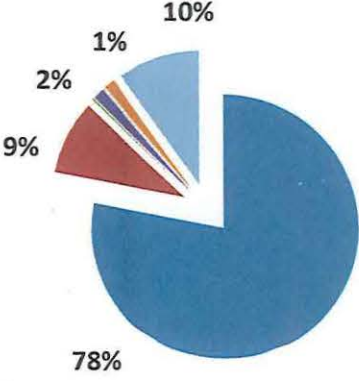
**Preliminary Proposed  
Budget for FY 2016-17**

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 **FY 2016-17 Budget** 

**\$576,523,199**

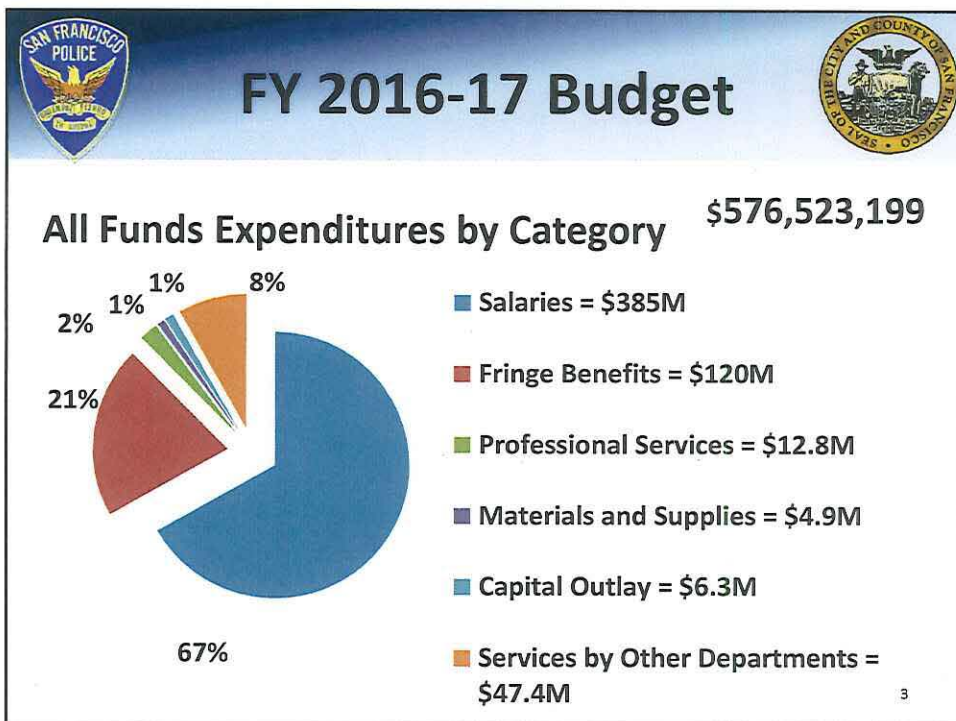
**All Funds Revenue**



- General Fund = \$450M
- State Revenues = \$51.9M
- Federal Revenues = \$880K
- Police Services for Other Depts = \$8.4M
- Other Revenue = \$515K
- Fees, Fines, Charges = \$7.8M
- Airport Services = \$57M



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**Work Order / Police Services**

	FY 2016-17
Airport Police Bureau	\$56,993,897
Airport Funded Academy Recruits (20) and Airport Officers' Smart Phones	\$2,454,900
Municipal Transportation Agency (MTA)	\$3,420,000
Port of San Francisco	\$659,146
Library	\$381,733
Human Services Agency	\$179,606
Treasure Island	\$99,083
Moscone Convention Center	\$85,000
Public Works - Graffiti Abatement	\$60,000

## Positions

	FY 2015-16 (Current)	FY 2016-17 Budget	FY 2017-18 Budget
<b>All Expenditures</b>	<b>\$548,451,270</b>	<b>\$576,523,199</b>	<b>\$587,139,367</b>
Sworn FTEs	2,317	2,419	2,419
Civilian FTEs	536	569	569
<b>Total FTEs (Funded)</b>	<b>2,853</b>	<b>2,988</b>	<b>2,988</b>
<b>Total Sworn FTEs</b>			
Airport	179	178	178
All Other	2,138	2,241	2,241
<b>Total Civilian FTEs</b>			
Airport	174	188	188
All Other	362	381	381

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## Sworn Positions

**1,971 Full Duty plus an average of 300 in some status other than Full Duty**

- 1,971 Full Duty**
- + 50 FTE Academy Recruits (100 position count)
- + 20 Airport Funded Academy Recruits (budgeted through a Work Order)
- + 200 non-Full Duty
  - Officers in some category of non-full duty
  - Military Leave      - Family Leave
  - Disability            - Temporary Modified Duty
  - Administrative Leave

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**= 2,241 Budgeted FTEs**

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## Sworn Hiring Plan Update

Since 2012 when the Sworn Hiring Plan began:

- Hired 876 Police Recruits
  - 615 Officers also separated during this time
  - 197 Recruits are currently in Academy
  - 93 Academy Graduates are currently in Field Training
- Need 100 more Recruits above retirements (2 classes) to achieve 1,971 Charter Mandate Full Duty
- On-target to achieve 1,971 Full Duty by June 2017



## Scheduling Efficiencies



- In 1986, the department adopted 10-hr day for Patrol only – the 10-hr day was industry standard. Over the past 25 yrs, all non Patrol units assumed the 10-hr day. Through meet and confer in 2012, officers not in Patrol went back to 8 hr day for Admin, and 9-hr day was negotiated for specialized units.
- 503 Officers went from 10 hour day to 8 or 9 hour day
- Scheduling adjustments for units, not assigned to Patrol, nets nearly 16,000 additional days (66 FTEs valued at \$10.5m at no added cost) – Officers are available for deployment
- Significantly more officers assigned to night and weekend shifts

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## Police Cadet Program



- Last year the department re-established the Police Cadet Program with 30 previously frozen (unfunded) positions.
- The FY 2015-16 budget increased the number of cadets to 70 with the new positions funded for three years in a public / private partnership. All positions are filled, with continued interest in the program.
- Cadets are college students between the ages of 18 and 25 and who live in and / or attend school in San Francisco.

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## Body Worn Cameras

- Funded in last year's budget
- Department drafted a **Body Worn Camera Policy for Police Commission consideration**
- Police Commission led a collaborative process for that policy to be considered and adopted
- Police IT assisted **Office of Contract Administration in conducting an RFP to select a vendor**
- Police IT and Police Facilities worked with DTIS and DPW to make upgrades to the District Station to support the BWC system's charging and video uploading requirements
- **Contract finalized this month**
- It is anticipated the policy will be adopted and Officers will begin to be outfitted with Cameras by July 1
- **All Officers assigned to the streets will be outfitted by year's end**




## I.T. Projects (COIT)

### FY 2016-17 Requested Projects

- Continued Expansion of Crime Data Warehouse functionality
- eCitations – through Officers' Smart Phones  
Working toward real time data acquisition on citations, stops and field interviews
- Network Connectivity Upgrades for Vehicle Modems

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## Vehicle Replacements



- Based on most other Law Enforcement Agency practices and Central Shops recommendations, SFPD should be replacing 138 vehicles annually
- This current year budget funded 50 vehicles and 23 motorcycles
- The FY 2016-17 budget funds 43 vehicles. We will be requesting an additional 76 vehicles and motorcycles

FY 2010-11 Fuel & Maint.	FY 2012-13 Fuel & Maint.	FY 2014-15 Fuel & Maint.	Current Budget
\$4.8 million	\$5.6 million	\$5.6 million	\$5.5 million

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## Capital Improvements



**FY 15-16 – In Progress**



- Mission Station 17<sup>th</sup> Street Security Fencing
- Security Camera Replacements at District Stations
- District Station roofing, painting and HVAC

**FY 16-17 – ESER 2 BOND funds \$30 million**

- Major improvements to District Stations

**Additional Requests Submitted for FY 16-17**



- Property / Evidence Storage Improvements
- Lake Merced Range Training Facility
- Marine Unit Boat Dock Replacement



## 21<sup>st</sup> Century Policing Recommendations

- **Establishment of Bureau of Professional Standards and Principled Policing**
- **Re-Engineering Use of Force**
- **Training**
  - Procedural Justice
  - Crisis Intervention Training (CIT)
  - Use of Force Options, De-escalation
  - Range Qualification
- **Technology**
  - Collecting demographic data – Crime Data Warehouse Enhancements and eCitations
  - Body Worn Cameras

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## DOJ / COPS Collaborative Reform Review

**Kick Off February 9<sup>th</sup>**

**Community Meetings Held:**

- February 24**
- March 8**
- March 10**

**Current Phase: Assessment**

**Future Phases: Implementation & Monitoring**

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## Forensic Services & Traffic Company Facility



**ESER 1 Bond Passed in 2010 – COMPLETED**  
**Public Safety Building & Southern Station**

**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**  
**Construction Start – Spring 2017**  
**Building Inauguration – Fall 2019**

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## Chief Gregory P. Suhr

**Questions**

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