



# Chief Gregory P. Suhr

## San Francisco Police Department

### FY 2014-15 Budget



# FY 2014-15 Budget



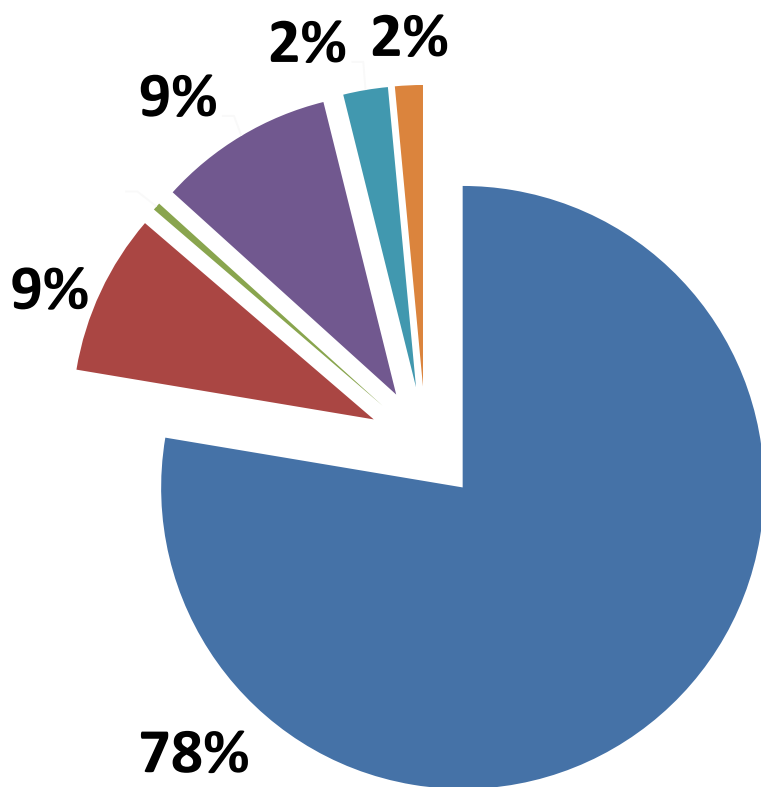
- **Budget Overview**
- **Hiring Plan Updates**
- **New Public Safety Building Update**
- **Technology Projects**
- **Capital Improvement Projects**
- **Vehicles**



# FY 2014-15 Budget

## All Funds Revenue

**\$536,995,066**



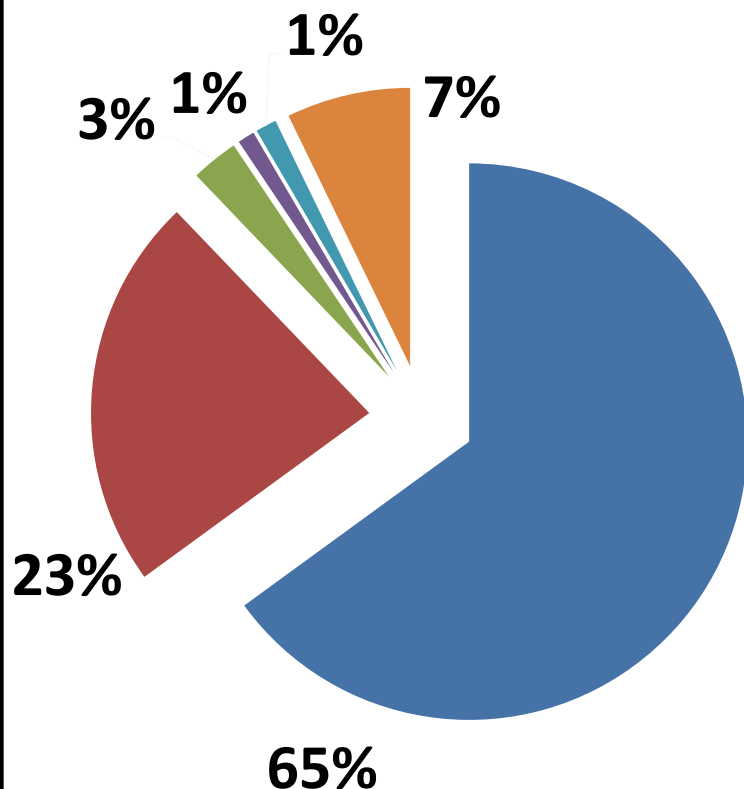
- General Fund = \$417M
- State Revenues = \$46.4M
- Federal Revenues = \$2M
- Airport Services = \$50.5M
- Police Services for Other Depts = \$12.8M
- Fees, Fines, Charges = \$8M



# FY 2014-15 Budget

## All Funds Expenditures by Category

**\$536,995,066**



■ Salaries = \$349M

■ Fringe Benefits = \$122.8M

■ Professional Services = \$14.7M

■ Materials and Supplies = \$5.3M

■ Capital Outlay = \$6.5M

■ Services by Other Departments = \$38.6M

**General Fund = 89%**



# Work Order / Police Services



	<b>FY 2014-15</b>
<b>Airport</b>	<b>\$50,548,257</b>
<b>Municipal Transportation Agency (MTA)</b>	<b>\$8,790,159</b>
<b>Port of San Francisco</b>	<b>\$523,490</b>
<b>Public Utilities Commission</b>	<b>\$320,000</b>
<b>Library</b>	<b>\$310,814</b>
<b>Human Services Agency</b>	<b>\$173,419</b>
<b>Moscone Convention Center</b>	<b>\$85,000</b>
<b>Treasure Island</b>	<b>\$88,545</b>
<b>Public Works - Graffiti Abatement</b>	<b>\$60,000</b>



# Positions

	FY 2013-14 (Current)	FY 2014-15 Budget	FY 2015-16 Budget
<b>All Expenditures</b>	<b>\$526,936,867</b>	<b>\$536,995,066</b>	<b>\$544,080,873</b>
<b>Sworn FTEs</b>	<b>2,201</b>	<b>2,274</b>	<b>2,339</b>
<u><b>Civilian FTEs</b></u>	<u><b>495</b></u>	<u><b>509</b></u>	<u><b>509</b></u>
<b>Total FTEs (Funded)</b>	<b>2,696</b>	<b>2,783</b>	<b>2,848</b>
<b>Total Sworn FTEs</b>			
<b>Airport</b>	<b>178</b>	<b>179</b>	<b>179</b>
<b>All Other</b>	<b>2,023</b>	<b>2,095</b>	<b>2,160</b>
<b>Total Civilian FTEs</b>			
<b>Airport</b>	<b>138</b>	<b>140</b>	<b>140</b>
<b>All Other</b>	<b>357</b>	<b>369</b>	<b>369</b>



# Sworn Hiring Plan Update

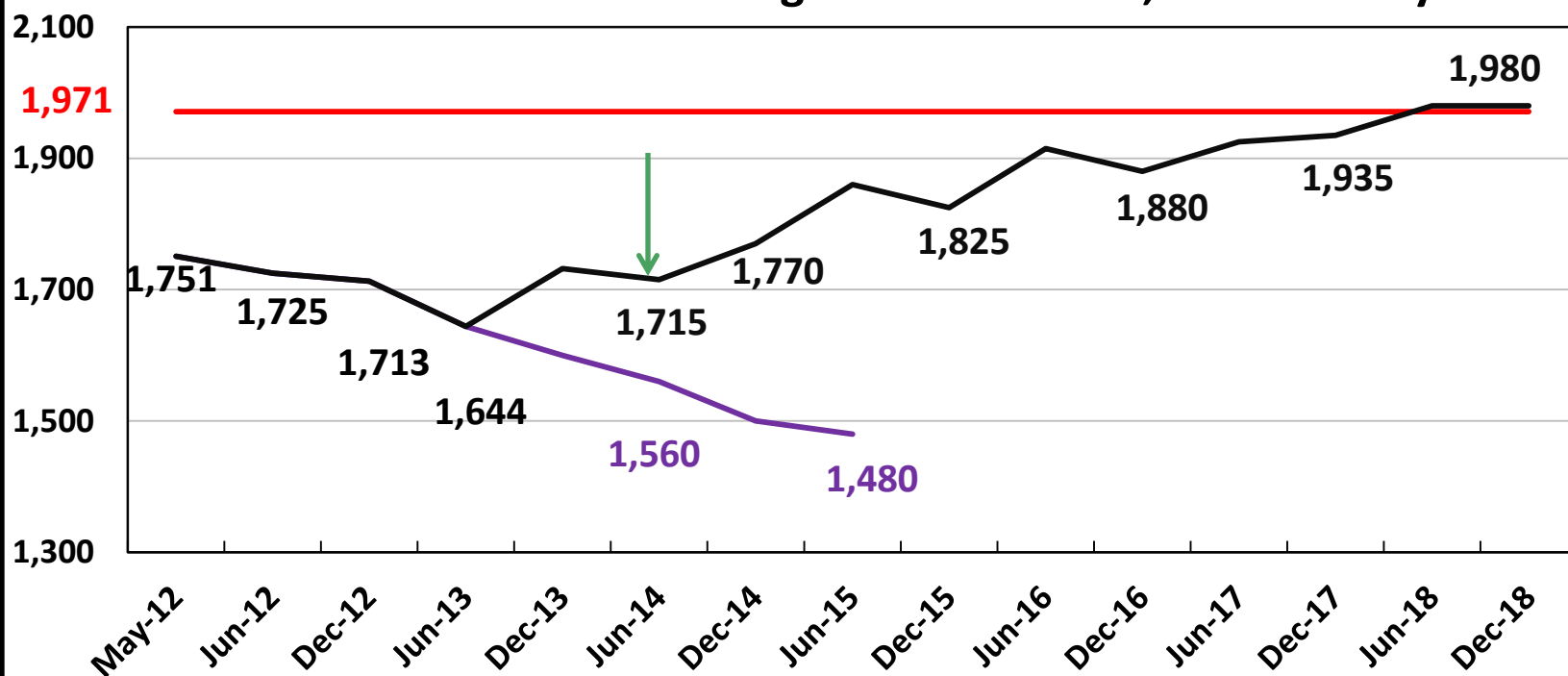


<b>Fiscal Year</b>	<b>Goal</b>	<b>Hired to date</b>	<b>Attrition</b>
<b>2012-13</b>	<b>150 + 30</b>	<b>183</b>	<b>(19)</b>
<b>2013-14</b>	<b>150</b>	<b>103</b>	<b>(15)</b>
<b>2014-15</b>	<b>150 + 15</b>		
<b>2015-16</b>	<b>150 + 15</b>		
<b>2016-17</b>	<b>150 + TBD</b>		
<b>2017-18</b>	<b>150 + TBD</b>		
<b>Ongoing</b>	<b>100</b>		



# Sworn Hiring Plan

## Multi-Year Staffing Plan to Reach 1,971 Full Duty



— Charter: Full Duty = 1,971

— If No Classes

— 2012 to 2018 Hiring Plan - # Academy Classes Annually: 3-3-3-3-3-3-2-2

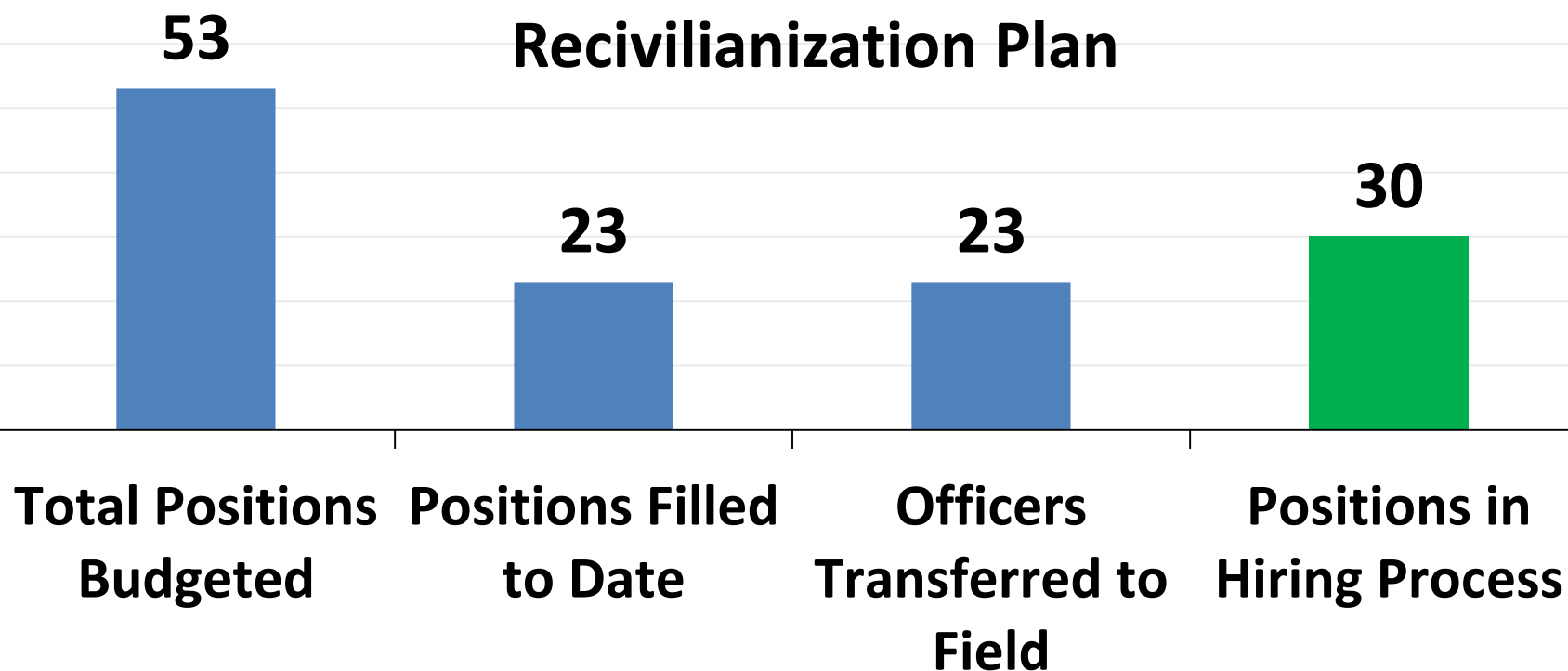




# Recivilianization

**FY 2012-2014**

## Recivilianization Plan





# 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 last year, 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



# NEW BUILDING

- Police Headquarters, Southern Station and New Firehouse
- Target Occupancy: November 2014





# I.T. Projects (COIT)



## FY 2014-15 Funding Approved

- Expansion of Crime Data Warehouse
- Network Connectivity Upgrades for Vehicle Modems
- Year 2 Roll out of Smart Phones for all Officers

## FY 2015-16 Requested Funding

- eCitations – through Officers' Smart Phones
- Continued Expansion of Crime Data Warehouse



# Capital Improvements

## FY 13-14 – In Progress

- Golden Gate Park Stables Renovation
- Lake Merced Range Renovation

## FY 14-15 – Funding Approved

- Mission Station Security Fencing
- District Station & Academy Improvements
  - \* Sally Port Roofs
  - \* HVAC and Electrical Upgrades
  - \* Parking Lot Pavements
  - \* Hot Water Supply Systems

## FY 15-16 – Funding Requested

- Continued Improvements to Current Facilities
  - \* Park Station Fencing
  - \* Academy Carpeting & Lighting
  - \* Enable Consolidation of Property Storage at HOJ



# Vehicle Replacements

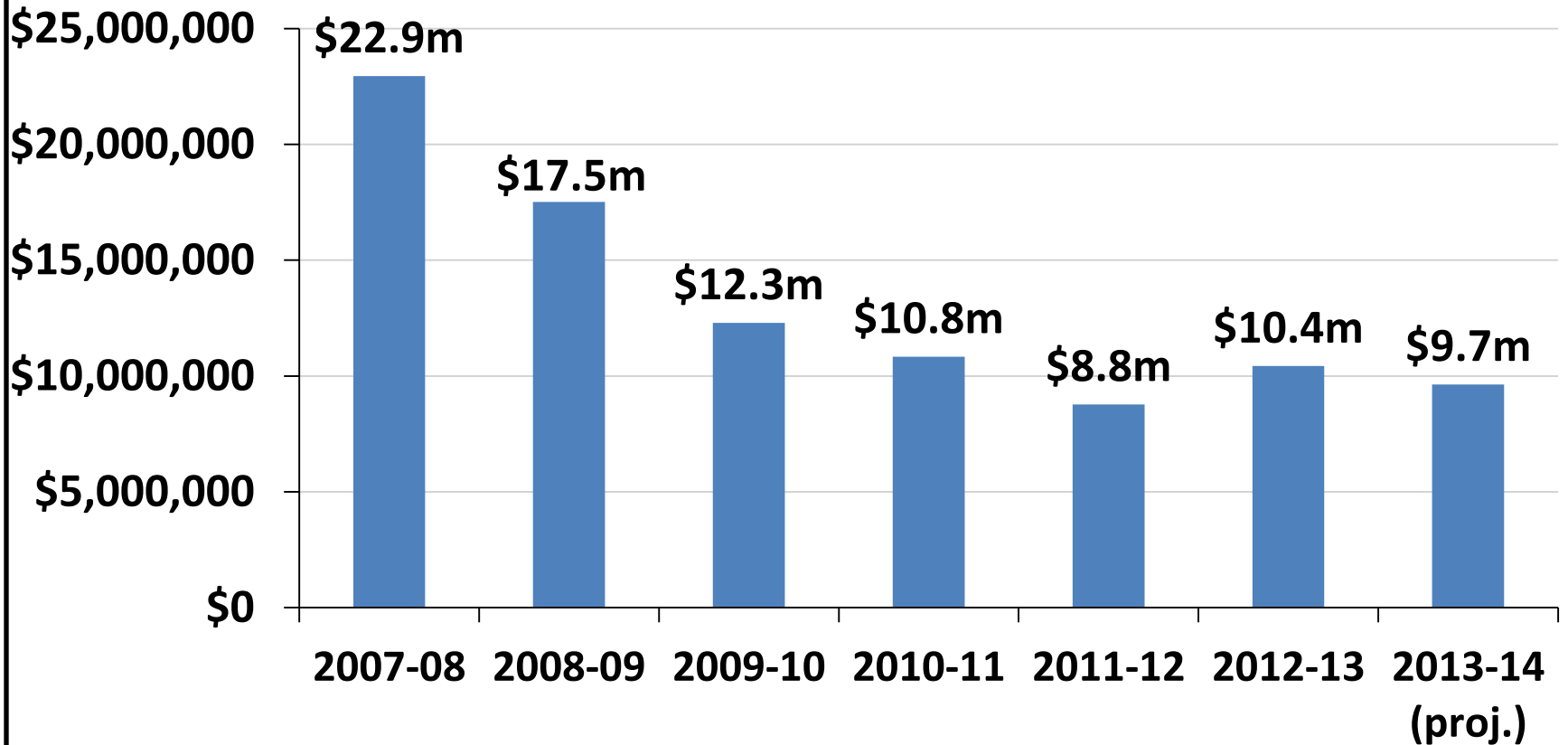
- Based on most other Law Enforcement Agency practices and Central Shops recommendations, SFPD should be replacing 138 vehicles annually
- This current year budget funded 30 marked cars
- The FY 2014-15 budget funds 60 marked cars
- We have requested funding for an additional 69 vehicles (utility, motorcycle and unmarked)

FY 2010-11 Fuel & Maint.	FY 2011-12 Fuel & Maint.	FY 2012-13 Fuel & Maint.
\$4.8 million	\$5.1 million	\$5.6 million



# Overtime

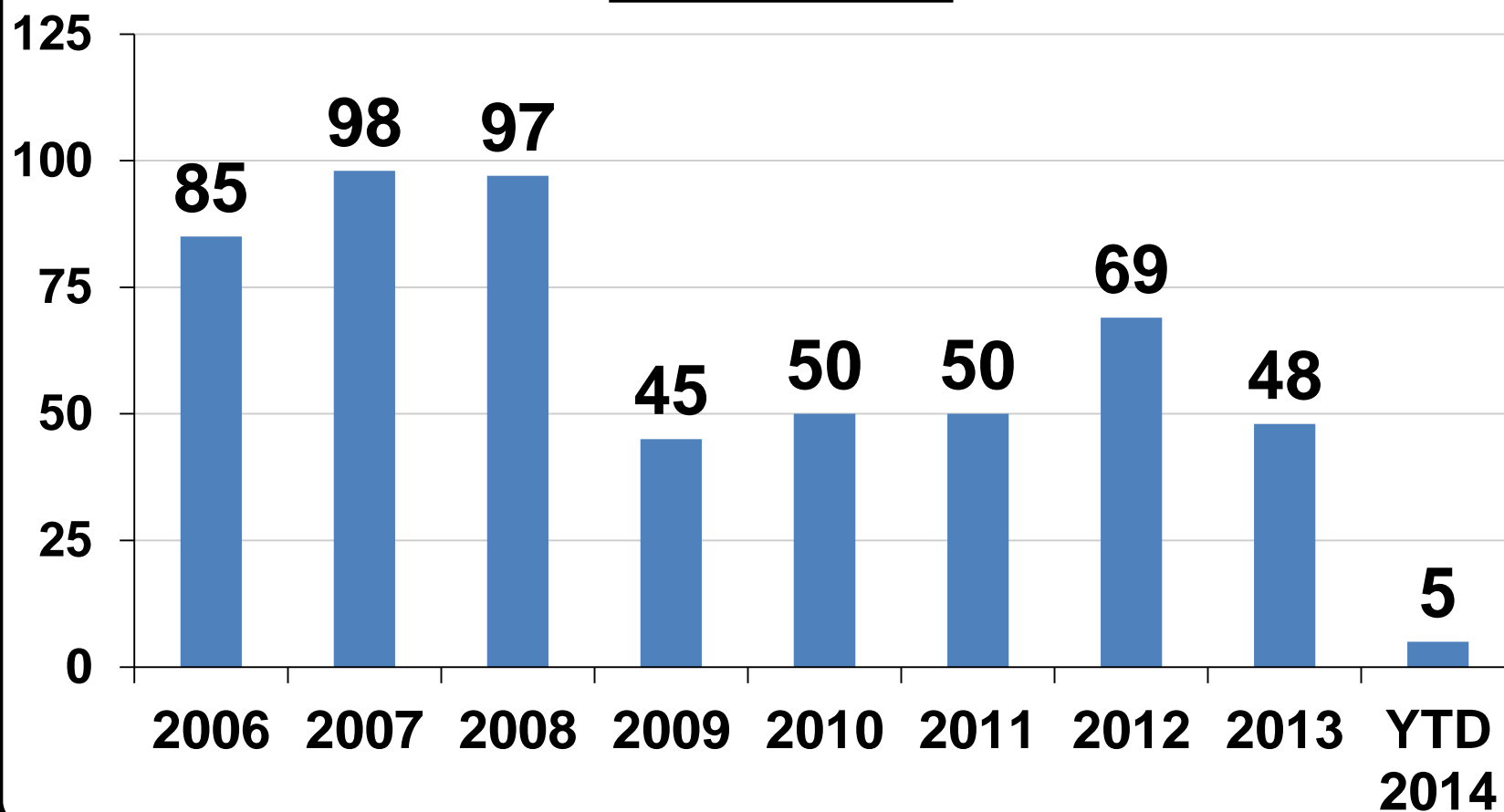
## Overtime Actuals - General Fund Operating





# Homicides

## Homicides







# Chief Gregory P. Suhr

