

Received in Committee
4/22/15
J.W.




Chief Gregory P. Suhr

San Francisco Police Department

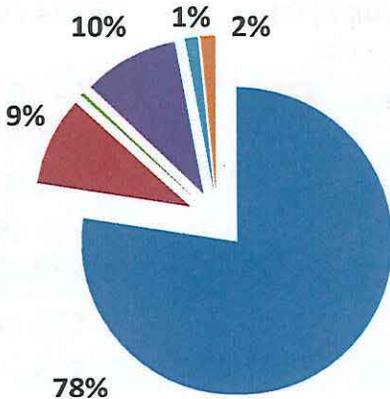
Preliminary Proposed Budget for FY 2015-16

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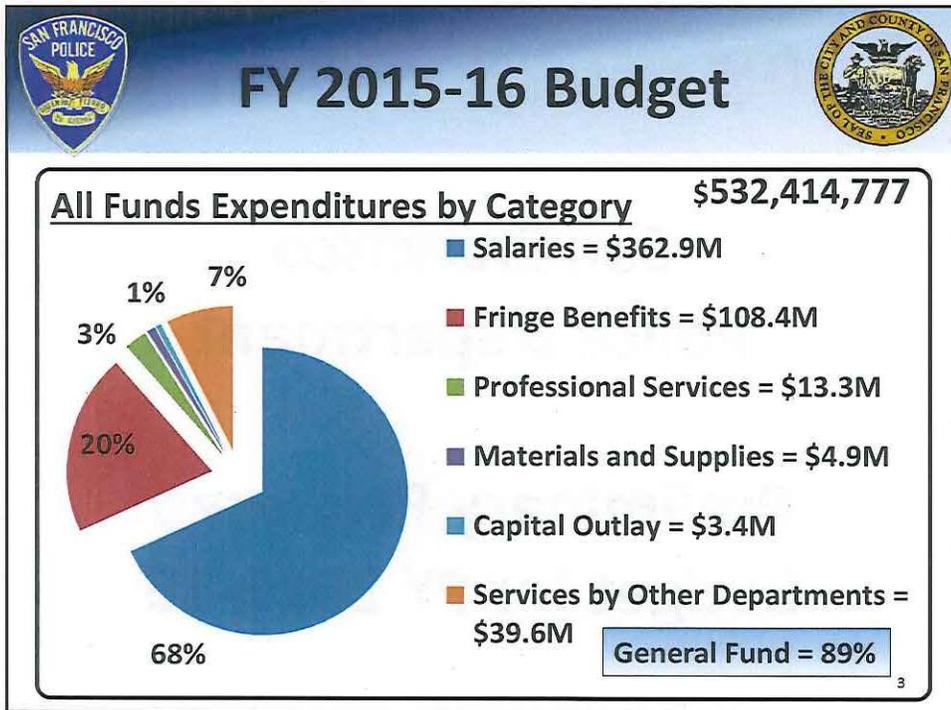

FY 2015-16 Budget

All Funds Revenue **\$532,414,777**



- General Fund = \$412.5M
- State Revenues = \$49.6M
- Federal Revenues = \$1.8M
- Airport Services = \$53M
- Police Services for Other Depts = \$7.3M
- Fees, Fines, Charges = \$8M

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Work Order / Police Services

	FY 2015-16
Airport Police Bureau	\$53,026,300
Airport Funded Academy Recruits (15) and Airport Officers' Smart Phones	\$1,814,900
Municipal Transportation Agency (MTA)	\$3,065,667
Port of San Francisco	\$531,524
Public Utilities Commission	\$300,000
Library	\$313,469
Human Services Agency	\$175,189
Moscone Convention Center	\$85,000
Treasure Island	\$96,546
Public Works - Graffiti Abatement	\$60,000




Positions

	FY 2014-15 (Current)	FY 2015-16 Budget	FY 2016-17 Budget
All Expenditures	\$528,843,173	\$532,414,777	\$547,792,941
Sworn FTEs	2,262	2,317	2,382
Civilian FTEs	495	526	538
Total FTEs (Funded)	2,757	2,843	2,920
Total Sworn FTEs			
Airport	179	179	179
All Other	2,083	2,138	2,203
Total Civilian FTEs			
Airport	140	171	183
All Other	355	355	355

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43 New Airport Positions

39 Public Services Aides and 4 PSA Supervisors

- 1) Improve Curbside Traffic Management
- 2) Improve Staffing Coverage to Lost and Found
- 3) Improve Airfield Checkpoint Security
- 4) Reduce Overtime for Security in Courtyard Three, which is the Entrance Point for Construction & Delivery Vehicles

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Fiscal Year	Goal	Progress
2012-13	150 + 30	183
2013-14	150	157
2014-15	150 + 20 + 15	172
2015-16	150 + 15	
2016-17	150 + TBD	
2017-18	150 + TBD	
Ongoing	100	



Sworn Hiring Plan Update

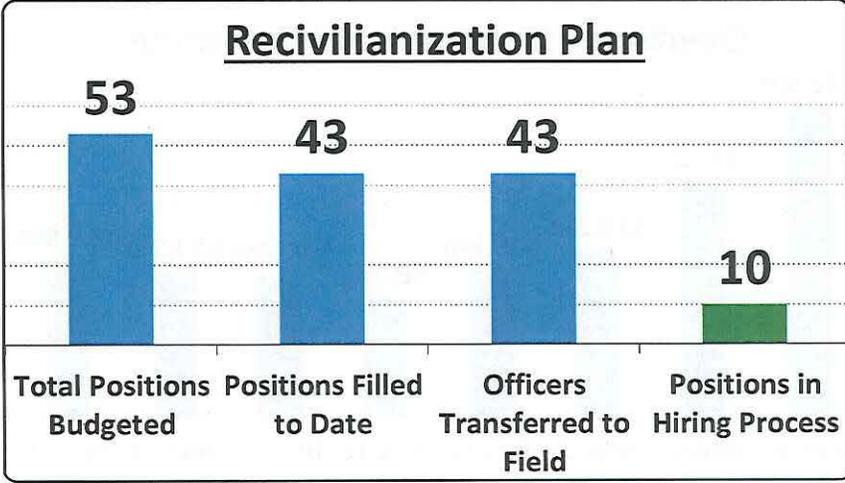
- We are working with the Mayor's Office on potentially accelerating the Sworn Hiring Plan to meet the goal of reaching 1,971 Full Duty sooner than 2018.
- Those details will be presented in the June Budget Hearing Presentation.

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Recivilianization

Recivilianization Plan



Category	Value
Total Positions Budgeted	53
Positions Filled to Date	43
Officers Transferred to Field	43
Positions in Hiring Process	10

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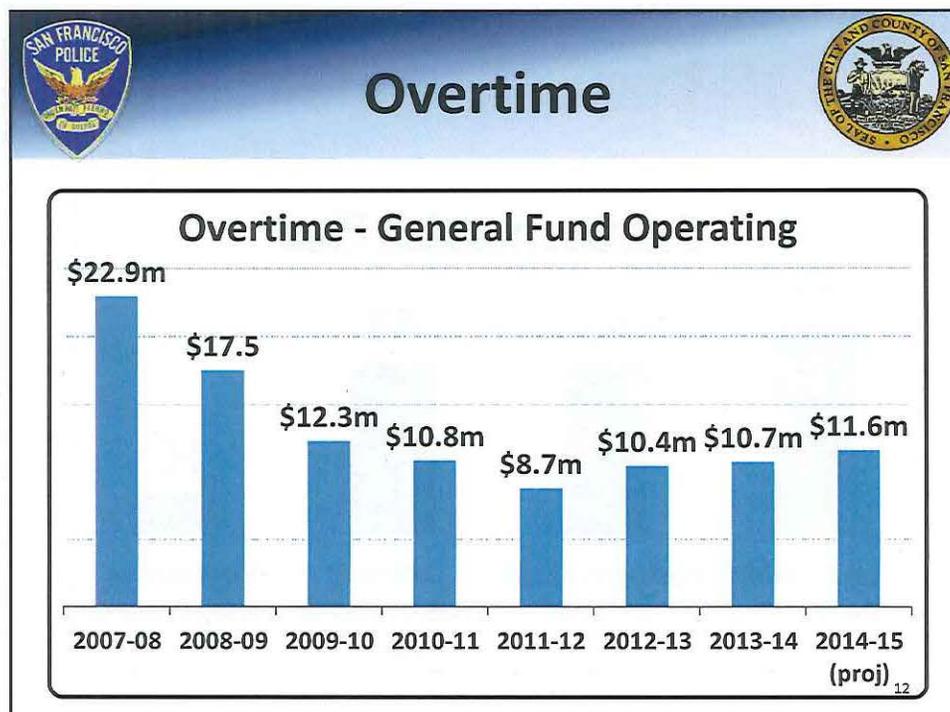


Scheduling Efficiencies



- 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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I.T. Projects (COIT)

FY 2015-16 Requested Projects

- Continued Funding of Smart Phones for all Officers as Hiring Plan increases total officer count with phones
- eCitations – through Officers’ Smart Phones
- Continued Expansion of Crime Data Warehouse
- Network Connectivity Upgrades for Vehicle Modems

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Major Initiatives

- **Vision Zero**
Enforcement
eCitations
- **Police Cadet Program**
- **Youth Engagement**

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Vision Zero

Establishes Goal of Eliminating Traffic Deaths by 2024

Traffic Enforcement

Focus on "The Five"

- * Running Red Lights
- * Running Stop Signs
- * Failure to Yield While Turning
- * Speeding
- * Violating Pedestrian Right of Way

eCitations

Enables

- * Real Time Collection & Reporting of Traffic Violations
- * Information Utilizing Smart Phones
- * Information Shared Electronically with other Departments, including the Courts
- * Re-Allocation of Resources Quickly

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Cadet Program

- In March, the Police Department re-established the Police Cadet Program, hiring 21 cadets
- Nine more cadet positions are in the hiring process
 - College students, age 18-25, typically serve 3-4 years
 - Recruited from PAL, Future Grads Program, SFSU and other local college Criminal Justice Programs
 - Can apply to be Police Officers after reaching age 22

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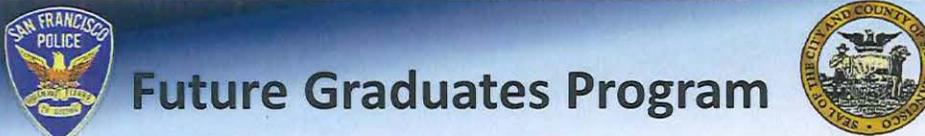


Cadet Program

Next year's budget will expand the Cadet Program from 30 to 57 Police Cadets in a Public/Private Partnership

- 50% funding provided by a private donor for the next three years
- 50% funding through City Match

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Future Graduates Program

	2010		2011		2012		2013		2014		Total	
AMERINDIAN/ ALASKAN NATIVE/ALEUT/ PACIFIC IS	1	3%	3	3%	4	3%	17	6%	22	6%	47	5%
ASIAN	0	0%	4	4%	27	18%	35	13%	50	15%	116	13%
BLACK	32	82%	88	81%	87	56%	160	58%	174	51%	541	59%
WHITE												
HISPANIC	4	10%	9	8%	20	13%	32	11%	44	13%	109	12%
WHITE NON HISPANIC	0	0%	0	0%	5	3%	13	5%	10	3%	28	3%
MULTI	2	5%	4	4%	10	6%	18	6%	30	9%	64	7%
OTHER	0	0%	0	0%	1	1%	2	1%	10	3%	13	1%
Total	39	100%	108	100%	154	100%	277	100%	340	100%	918	100%

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- ## Youth Programs
- **Outdoor Programs**
 - Wilderness Program
 - Sailing/Fishing
 - Garden Project
 - **High School PAL Cadet Program**
 - **Law Enforcement Community Charity**
 - March of Dimes
 - Operation Genesis
 - Special Olympics
 - Operation Dream
 - Make-a-Wish
 - **Future Grads/Summer Internship Program**
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ESER Bonds

Earthquake Safety and Emergency Response

ESER Bond 2010
\$420m, of which \$243m for Public Safety Campus
- Police Headquarters & Southern Station

ESER Bond 2014 - passed by voters June 2014
\$400m, of which \$195m for Police Facilities
- Crime Lab & Traffic Company -\$165m
- District Station Upgrades- \$30m

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Questions

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