





F.6 # 170368  
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5/11/17  
Jm.



**Chief William Scott**

**San Francisco  
Police Department**

**FY 2017-18  
Preliminary Budget**



**FY 2017-18 Budget**

**Police Budget Overview**

- Revenue
- Expenditures
- Positions & Sworn Hiring Plan Update
- Major Changes from Prior Year
- Capital Improvements & COIT Projects
- Vehicles & Equipment
- Overtime

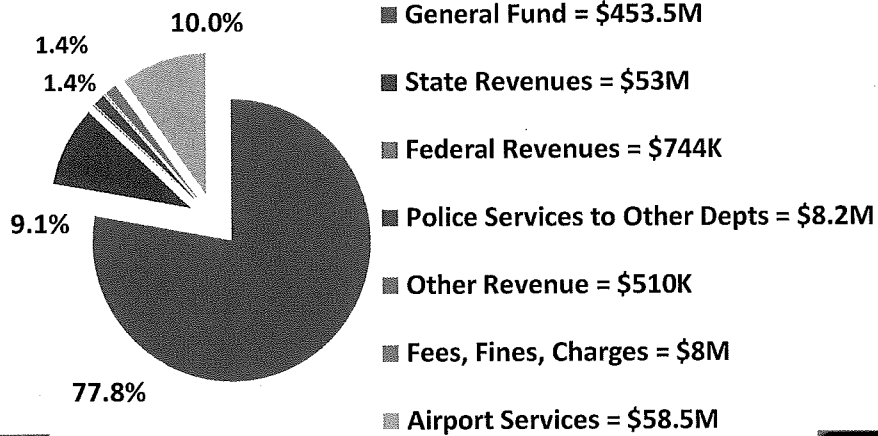


# FY 2017-18 Budget



\$582,652,611

## All Funds Revenue

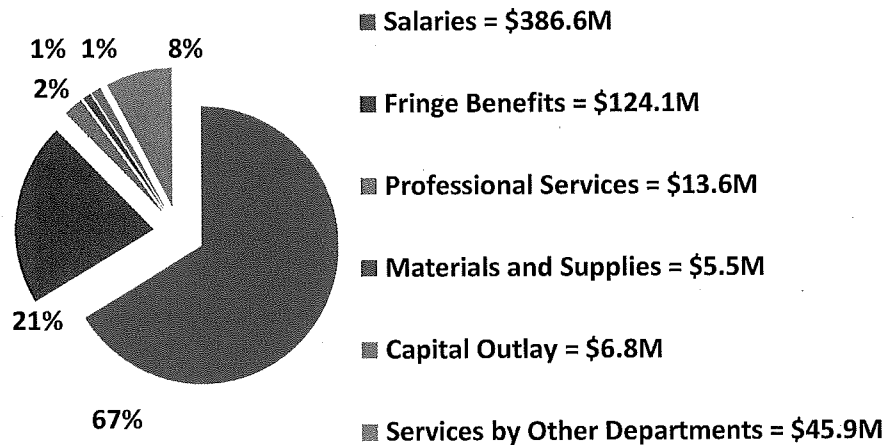


# FY 2017-18 Budget



\$582,652,611

## All Funds Expenditures





## Work Order / Police Services



	FY 2017-18
Airport Police Bureau	\$58,544,671
Airport Funded Academy Recruits (20) and Airport Officers' Smart Phones	\$2,454,900
Municipal Transportation Agency (MTA)	\$3,420,000
Port of San Francisco	\$668,670
Library	\$290,501
Human Services Agency	\$202,000
Treasure Island	\$106,418
Moscone Convention Center	\$85,000
Public Works - Graffiti Abatement	\$60,000



## Positions



	FY 2016-17 (Current)	FY 2017-18 Budget
<b>All Expenditures</b>	<b>\$577,029,605</b>	<b>\$582,652,611</b>
Sworn FTEs	2,419	2,419
Civilian FTEs	<u>573</u>	<u>573</u>
Total FTEs (Funded)	2,992	2,992
<b>Total Sworn FTEs</b>		
Airport	178	178
All Other	2,241	2,241
<b>Total Civilian FTEs</b>		
Airport	188	188
All Other	385	385



## 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**



## Sworn Hiring Plan Update



**In 4+ years since the Sworn Hiring Plan began:**

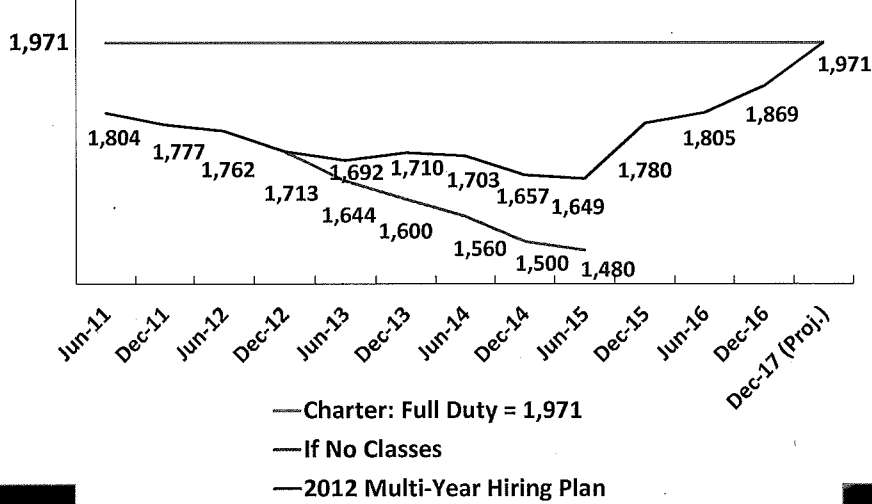
- Hired 1,000 Police Recruits - 774 have made it through Academy & Field Training
  - 587 Officers retired during this time
  - Anticipate 25 more will retire this year, and 80 on-going, annually
- On-target to achieve 1,971 Full Duty by December 2017
- Now in "Maintenance Schedule" with two classes annually on-going to replace future retiring officers



# Sworn Hiring Plan



### Hiring Plan to Reach 1,971 Full Duty



# Major Changes



## New and Expanded Community Partnerships

- 1) Police Special Victims Unit is partnering with District Attorney, Public Health Department and Human Services Agency to support accrediting the City's Child Advocacy Center – \$6,600
  
- 2) State Allocation for new Community Engagement and Youth Outreach Programs - \$500K over 2-3 yrs.
  - Islamic Awareness Unity Group
  - Hip Hop Chess Clubs (at District Stations)
  - Police / Youth Relationship Building through Coaching Sports and Mentoring



## Major Changes



### Police Reforms

**New Command Structure to Assist in Implementing DOJ Recommendations on Police Reforms and Obama's 21<sup>st</sup> Century Policing**

**2 Assistant Chiefs and 3 Commanders = \$0**

*Funded through repurposing existing resources in our budget*

**Additionally, we are working with the Mayor's Office to identify resources to implement DOJ Recommendations toward Police Reforms, by reprioritizing and repurposing existing resources in our budget. Those additional changes will be included in our June budget proposal presentation.**



## Budget Additions



### Pending Mayor's Phase

- Capital Improvements
  - Police Facilities
  
- Committee on Information Technology (COIT)
  - Major Technology Investments
  
- Vehicles & Equipment
  - Replacement needs



# Vehicle Replacements

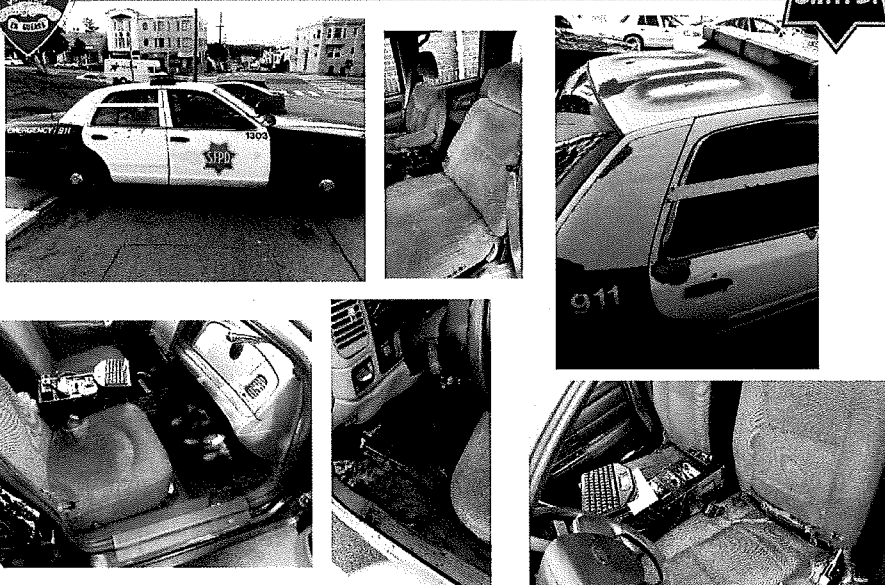


- Based on most other Law Enforcement Agency practices and Central Shops recommendations, SFPD should be replacing 138 vehicles annually
- This current year budget funded 48 vehicles and no motorcycles
- The FY 2017-18 base budget funds 31 vehicles. We requested an additional 154 vehicles and motorcycles

5 FYs 2008-2012 Vehicle Maint. Annual Average	2 FYs 2013-2015 Vehicle Maint. Annual Average	FY 2015-16 Vehicle Maint.	FY 2016-17 Vehicle Maint. (Proj.)
\$2.8 million	\$3.4 million	\$3.7 million	\$3.7 million



# Vehicle Replacements

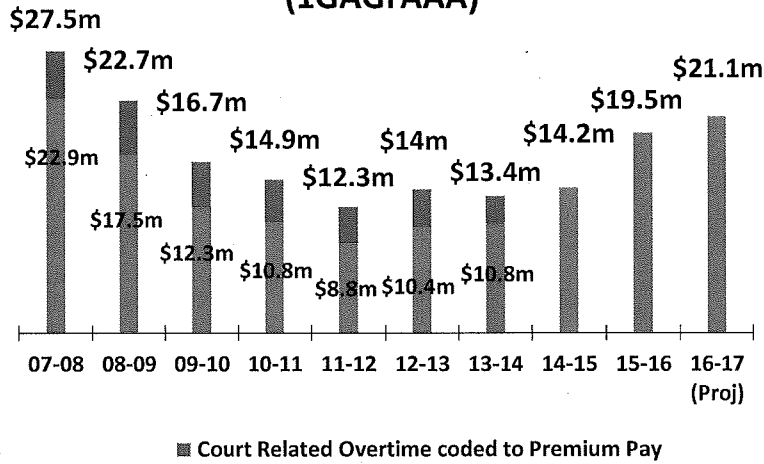




# Overtime



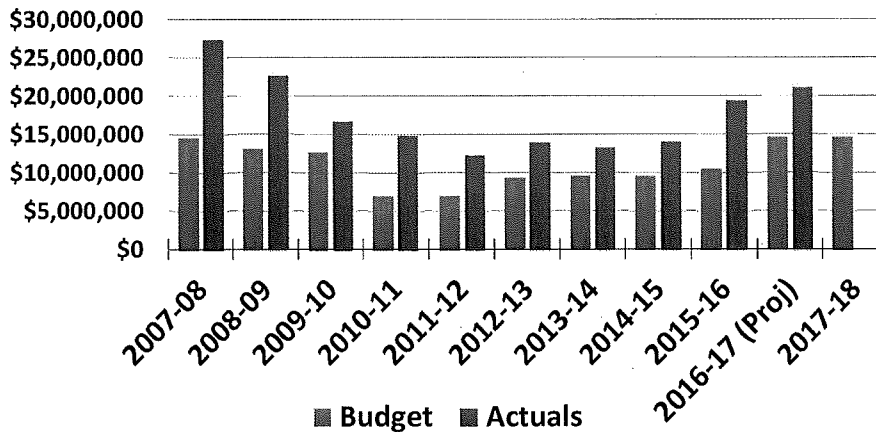
## Overtime Actuals - General Fund Operating (1GAGFAAA)



# Overtime

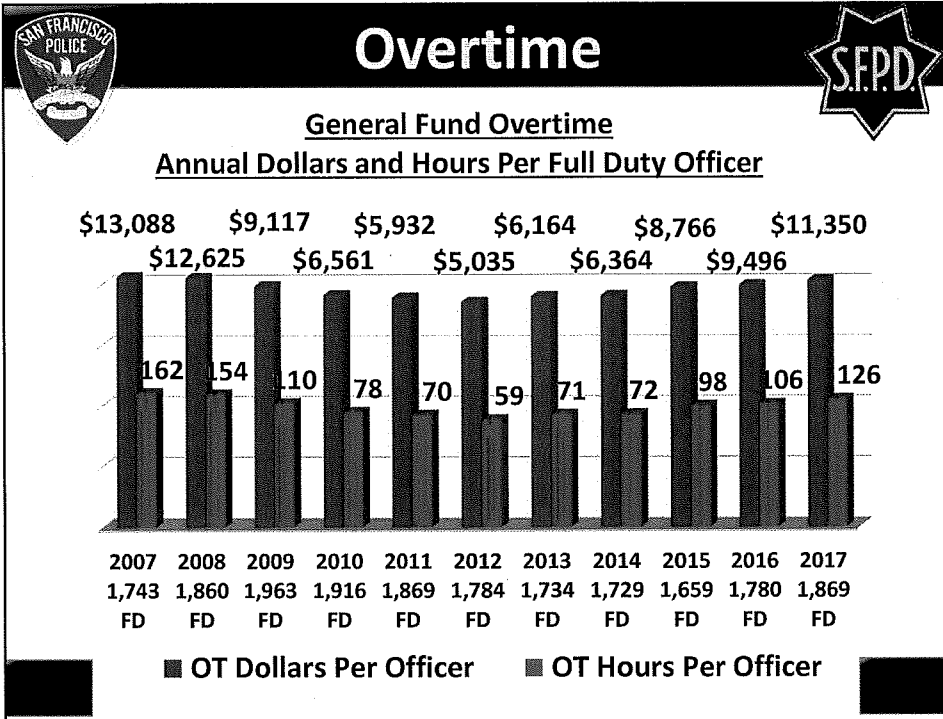



## Police Overtime - Budget to Actual General Fund Operating





2016-17 Overtime budget increase was just moving budget from existing Premium Pay budget to align with actuals hitting overtime accounting



# Chief William Scott





## Questions