

File No. 160129

Committee Item No. 3

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date February 24, 2016

Board of Supervisors Meeting

Date _____

Cmte Board

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| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
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| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
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| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
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Completed by: Linda Wong Date February 19, 2016
 Completed by: Linda Wong Date _____

Item 3 File 16-0129	Department: Police Department (Police)
EXECUTIVE SUMMARY	
Legislative Objectives	
<p>The Police Department is requesting the Budget and Finance Committee of the Board of Supervisors to release the \$2,400,000 placed on Budget and Finance reserve in FY 2015-16, pending submission of budget details for the Body Worn Camera Program.</p>	
Key Points	
<ul style="list-style-type: none"> • The Board of Supervisors appropriated \$2,720,368 in the San Francisco Police Department's (SFPD) FY 2015-16 budget to implement the Body Worn Camera Program, including 11 new positions and contractual services. The Board of Supervisors reserved \$2,400,000 pending submission of details on implementation of the program. • The Police Commission adopted the Body Worn Camera Policy on December 2, 2015. The Police Department plans to implement the Body Worn Camera Program in March 2016. The Department hired nine of the 11 new positions, with a tentative start date of March 1, 2016. The Department selected a contractor to provide camera hardware and data support, following a competitive Request for Proposals (RFP) process. According to the Police Chief, the Department is in negotiations with the selected vendor, which are expected to be completed by March 14, 2016. • The Body Worn Camera Program will provide cameras to approximately 1,800 police officers assigned to ten district stations and assigned to the Public Safety Building, Police Academy, Department Operations Center, and Traffic Division. 	
Fiscal Impact	
<ul style="list-style-type: none"> • The Police Department's FY 2015-16 budget for the Body Worn Camera Program is \$2,722,034. This budget includes installation of fiber, electrical and other infrastructure; development of an information systems security firewall and asset management system; information technology staff support by Enpointe Technology; hire of nine new positions for the program; and program contractor costs. 	
Recommendation	
<ul style="list-style-type: none"> • Approve the requested release of \$2,400,000 on Budget and Finance Committee reserve. 	

MANDATE STATEMENT

Administrative Code Section 3.3(e) provides for the committee of the Board of Supervisors having jurisdiction over the budget (Budget and Finance Committee) to place funds on reserve. These funds may be released by the Budget and Finance Committee.

BACKGROUND

The Board of Supervisors appropriated \$2,720,368 in the San Francisco Police Department's (SFPD) FY 2015-16 budget to implement the Body Worn Camera Program, including 11 new positions and contractual services. The Board of Supervisors reserved \$2,400,000 pending submission of details on implementation of the program.

The Police Department convened a Body Worn Camera Working Group, with representatives from the Police Department, Department of Human Resources, Office of Citizen Complaints, San Francisco Bar Association, Human Rights Commission, and Public Defender's Office, to draft the Body Worn Camera Policy. The Body Worn Camera Policy sets guidelines for use of the cameras by police officers, access to and use of camera recordings, and retention of camera recordings. The Department's Risk Management Office administers the Body Worn Camera Program. The Police Commission adopted the policy on December 2, 2015.

The Police Department plans to implement the Body Worn Camera Program in March 2016. The Department hired nine of the 11 new positions, with a tentative start date of March 1, 2016.

The Department selected a contractor to provide camera hardware and data support, following a competitive Request for Proposals (RFP) process. According to the Police Chief, the Department is in negotiations with the selected vendor, which are expected to be completed by March 14, 2016.

DETAILS OF PROPOSED LEGISLATION

The Police Department is requesting the Budget and Finance Committee of the Board of Supervisors to release the \$2,400,000 placed on Budget and Finance reserve in FY 2015-16, pending submission of budget details for the Body Worn Camera Program.

The Body Worn Camera Program will provide cameras to approximately 1,800 police officers assigned to ten district stations and assigned to the Public Safety Building, Police Academy, Department Operations Center, and Traffic Division. The Department estimates that each police officer will record two hours of video per shift. Approximately 20 percent of the video recordings will be retained permanently, and the remaining video will be retained for either 13 months or 25 months and then deleted. The selected contractor is responsible for providing the cameras and associated equipment, and for data management and storage.

FISCAL IMPACT

The Department has provided a FY 2015-16 budget of \$2,722,034 for the Body Worn Camera Program, as shown in Table 1 below.

Table 1: FY 2015-16 Body Worn Camera Program Costs

	One Time	Ongoing	Total
Infrastructure	\$660,000		\$660,000
Maintenance and support	450,000	100,000	550,000
Enpointe Technology staff support	250,000		250,000
SFPD salaries and benefits from March 1, 2016 through June 30, 2016		332,034	332,034
1,800 cameras and related accessories	380,000		380,000
Camera program licenses (data management/storage and other)		550,000	550,000
Total¹	\$1,740,000	\$932,034	\$2,722,034

Source: Police Department

- Infrastructure includes fiber installation, electrical upgrades and other infrastructure upgrades. This work is performed by Police Department staff and through work orders between the Police Department and Departments of Technology and Public Works.
- Maintenance and support includes (a) development of an asset management system to track cameras and associated equipment, (b) setting up an information systems security fire wall, and (c) other program support.
- The Department contracted with Enpointe Technology to provide information technology staff support to implement the Body Worn Camera Program.
- The Department's FY 2015-16 budget contained 11 new positions to support the Body Worn Camera Program. The Department hired nine Legal Assistant positions for the Body Worn Camera Program with an estimated start date of March 1, 2016. The Department has not yet hired the two information technology positions – one Senior IS Engineer and one IT Operations Support Administrator III.
- The selected contractor will provide the cameras and associated accessories, and data management and storage. As noted above, the Department is still in negotiations with the selected contractor.

¹ The budget for the Body Worn Camera Program of \$2,722,034 exceeds the Board of Supervisors appropriation of \$2,720,368 by \$1,666, which according to Department staff, will be absorbed in the Department's existing budget.

As noted above, the Board of Supervisors appropriated \$2,720,368 in the Police Department's FY 2015-16 budget to implement the Body Worn Camera Program, which includes the \$2,400,000 placed on Budget and Finance Committee reserve. Based on the budget provided by the Department as shown in Table 1 above, the Budget and Legislative Analyst recommends release of the requested \$2,400,000 for the Body Worn Camera Program in FY 2015-16.

RECOMMENDATION

Approve the requested release of \$2,400,000 on Budget and Finance Committee reserve.



EDWIN M. LEE
MAYOR

CITY AND COUNTY OF SAN FRANCISCO
POLICE DEPARTMENT
HEADQUARTERS
1245 3RD Street
San Francisco, California 94158



GREGORY P. SUHR
CHIEF OF POLICE

11 February 2016

Supervisor Mark Farrell
Chair, Budget and Finance Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102

Subject: Release of Body Worn Camera Program Funding from Reserves

Dear Supervisor Farrell,

The Police Department respectfully requests that the Budget and Finance Committee release \$2,400,000 in reserves placed on the department's budget for fiscal year 2015-16. The Budget and Finance Committee placed \$2,400,000 of the Body Worn Camera Program budget on reserves as part of the fiscal year 2015-16 Annual Appropriation Ordinance. The Budget Analyst recommended the reserve until a Body Worn Camera Policy was adopted.

A Body Worn Camera Working Group comprised of representatives from Police Department, Department of Human Resources, Office of Citizens Complaints, San Francisco Bar Association, Human Rights Commission, Public Defender's Office and a citizen representative, was established and met biweekly for two months to develop a Body Worn Camera Policy draft to present to the Police Commission. Additionally, best practices and policies were gathered to inform the policy drafting. These included the Department of Justice Body Camera Tool Kit, the PERF Model Policy, the ACLU White Paper on Body Cameras, the International Association of Chiefs of Police Model Policy, and several California police departments' adopted policies. The draft policy was presented to the Police Commission on September 2, 2015 and then the Police Commission held several community meetings to hear public input on the policy language, before approving a Body Worn Camera Policy on December 2, 2015. The policy is currently with Department of Human Resources for the required Meet and Confer process with Management and the Police Officers Association before coming to the Police Commission for final adoption. That is expected to be complete in March.

The Office of Contract Administration released an RFP (Request for Proposals) on October 1, 2015 for the solicitation of potential vendors to provide the Body Worn Camera system. Selection and contract negotiations are expected to be completed by March 14, 2016.

Body Worn Camera Unit positions were also funded against this program budget and nine of the 11 positions are scheduled to start on March 1, 2016.

Releasing the reserve funds will ensure a smooth and timely implementation of the Body Worn Camera Program.

Sincerely,

Gregory P. Suhr
Chief of Police

cc: Angela Calvillo
Kate Howard
Harvey Rose
Ben Rosenfield

Wong, Linda (BOS)

From: McGuire, Catherine (POL)
Sent: Thursday, February 11, 2016 3:28 PM
To: Farrell, Mark (BOS)
Cc: Howard, Kate (MYR); Calvillo, Angela (BOS); Rose, Harvey (BUD); Campbell, Severin (BUD); Rosenfield, Ben (CON); Kao, Theresa (CON); Whitehouse, Melissa (MYR); Stefani, Catherine; Wong, Linda (BOS); Welch, Carolyn (POL)
Subject: SF Police Department: Request to Release Body Worn Camera Program Funding from Reserve
Attachments: RoR_Police_BodyCameras.pdf

Good afternoon, Supervisor Farrell.

Please see attached request from Chief Suhr to the Budget and Finance Committee to release the \$2,400,000 in reserved budget for the purposes of the Body Worn Camera Program.

Thank you,
M. Catherine McGuire
Chief Financial Officer
San Francisco Police Department
1245 3rd Street, Room 6101
San Francisco, CA 94158
(415) 837-7209

