



Rec'd in Committee
6/17/15
File No. 150610
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6/16/15

 **Chief Gregory P. Suhr** 

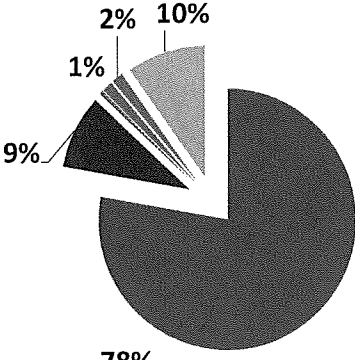
**San Francisco
Police Department**

**Proposed Budget
FY 2015-16**

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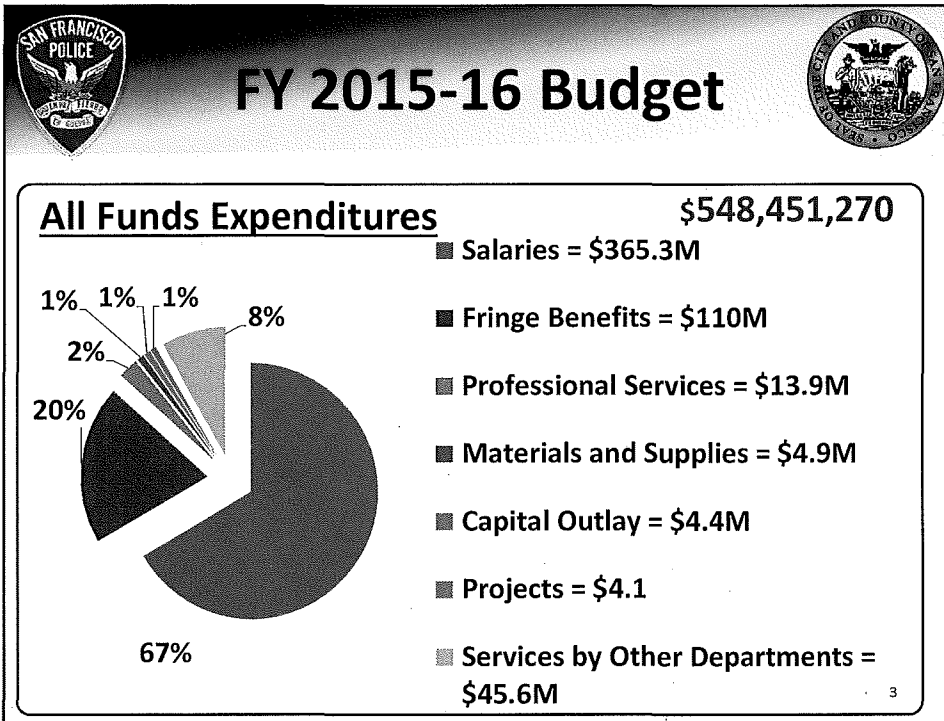


 **FY 2015-16 Budget** 

All Funds Revenue **\$548,451,270**



- General Fund = \$426.7M
- State Revenues = \$50.4M
- Federal Revenues = \$1.8M
- Other Revenues = \$515K
- Police Services for Other Depts = \$7.5M
- Fees, Fines, Charges = \$8M
- Airport Services = \$53.3M



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Work Order / Police Services

	FY 2015-16
Airport Police Bureau	\$53,344,782
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


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Positions

	FY 2014-15 (Current)	FY 2015-16 Budget	FY 2016-17 Budget
All Expenditures	\$528,843,173	\$548,451,270	\$566,262,522
Sworn FTEs	2,262	2,317	2,382
Civilian FTEs	495	553	568.5
Total FTEs (Funded)	2,757	2,870	2,950.5
Total Sworn FTEs			
Airport	179	179	179
All Other	2,083	2,138	2,203
Total Civilian FTEs			
Airport	140	174	186
All Other	355	379	382.5

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46 New Airport Positions

42 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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Cadet Program

This spring, the Police Department re-established the Police Cadet Program, hiring 30 cadets

- College students, age 18-25, typically serve 3-4 years
- Recruited from PAL, Future Grads Program, and local college Criminal Justice Programs
- Can apply to be Police Officer after reaching age 20

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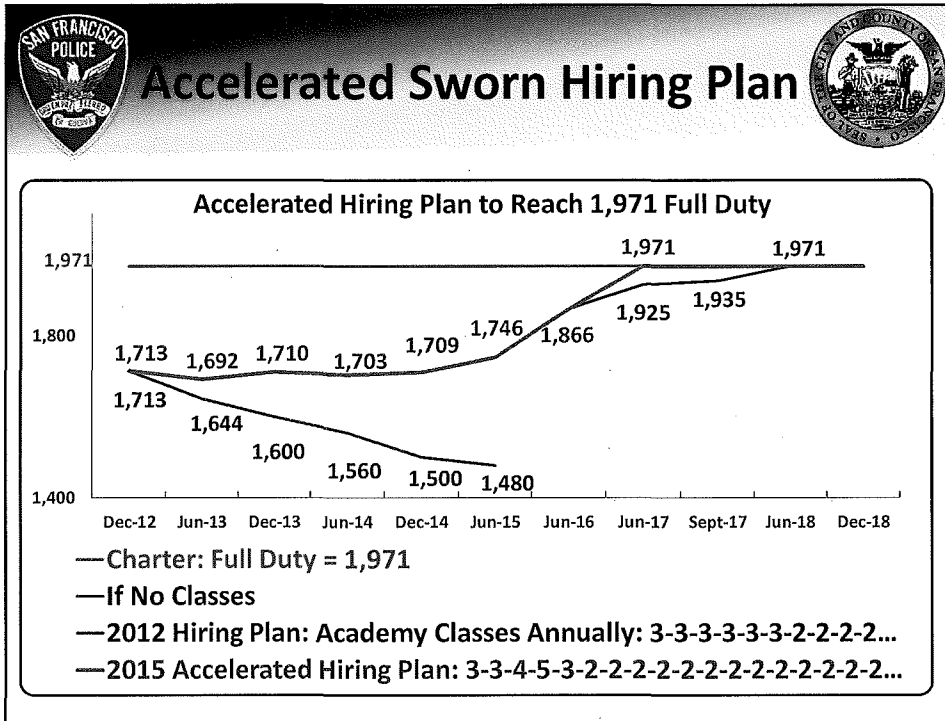


Cadet Program



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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Fiscal Year	Goal	Progress
2012-13	150 + 30	183
2013-14	150	157
2014-15	150 200 + 15	222
2015-16	150 250 + 15	
2016-17	150 + TBD	
2017-18	150 100 + TBD	
Ongoing	100	





Sworn Hiring Plan Update

ACCELERATED SWORN HIRING PLAN

- Original Multi-Year Sworn Hiring Plan would have gotten us to the Charter Mandated 1,971 Full Duty in Summer 2018
- Accelerated Plan: we reach Full Duty 1,971 by Summer 2017 – one year earlier than originally planned
- We will have 50 additional officers available for Super Bowl 50 in February 2016
- We will have 100 additional officers available during the months leading up to the Presidential Election

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Sworn Hiring Plan Update

Fully Staffed Will Allow SFPD To:

- Add Beat Officers to Each District Station
- Add Bicycle Officers
- Fully Staff School Resource Officers (SRO) Program
- Enhance Community Engagement (Especially Youth)
- Fully Staff Traffic Company
- Dedicate Officers to Auto Burglary & Robbery Suppression
- Add Additional Staffing to Special Victims / Elder Abuse
- Staff Up Electronic Crimes / Fraud Unit
- And More ...



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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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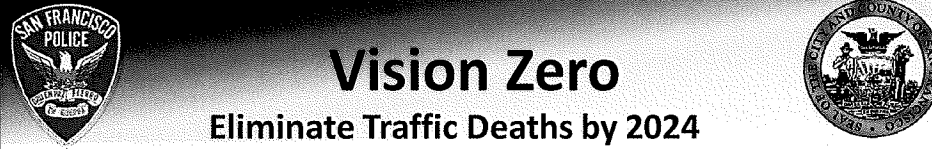



Body Cameras

FY 2015-17 Two-Year Budget include \$6m over two years to acquire and implement body cameras for at least 1,800 officers

- The Police Commission will set the Department's policy that will guide the use of body cameras.
- The Budget will cover costs to purchase the cameras in the first year, and then fund storage in subsequent years.
- The Budget also includes 11 civilian positions to support the workload anticipated by the Body Camera Program – 2 in IT, 3 in Legal, and 6 in the Body Camera Unit.

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Vision Zero

Eliminate 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 – Budget includes \$600K one time funding

Enables

- * Real Time Reporting of Traffic Violations
- * Real Time Collection of Demographic Information Including Pedestrian Detentions and Field Interviews
- * Information Utilizing Smart Phones
- * Information Shared Electronically with other Departments, Including the Courts
- * Re-Allocation of Resources Quickly

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Additional Project Budgets

One Time Investments Included in FY 2015-17 Budgets

- Security Camera & Fencing Upgrades at District Stations - \$510,000 over two years
- L.I.M.S - Crime Lab Information Management System \$150,000
- Crime Data Warehouse Enhancements (COIT) \$1,000,000 over two years
- Vehicle Modem Upgrades (COIT) \$600,000 over two years

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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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Chief Gregory P. Suhr

Questions

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