



FY 2016-17 Budget

San Francisco Police Department

Proposed Budget FY 2016-17

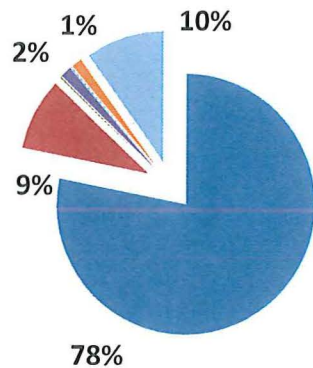
1



FY 2016-17 Budget

All Funds Revenue

\$577,022,419



- General Fund = \$451M
- State Revenues = \$51.8M
- Federal Revenues = \$880K
- Police Services to Other Depts = \$8.2M
- Other Revenue = \$515K
- Fees, Fines, Charges = \$7.8M
- Airport Services = \$56.6M

2

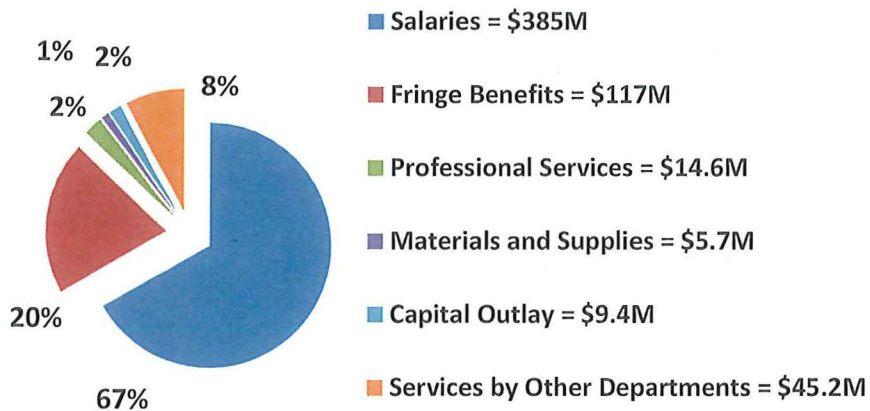


FY 2016-17 Budget



All Funds Expenditures

\$577,022,419



3



FY 2016-17 Budget



General Fund Increases to Current Budget

- \$3.5m to fund the final year of the Sworn Hiring Plan
- \$3.9m to fund Police Reforms (\$1.9m one-time)
- \$500k for Crime Lab DNA Sexual Assaults Kits
- \$135k for 1 Civilianization Position – Fleet Manager
- All other increases are annual COLA and inflationary costs to support existing level of services (\$17m)

Total = 5% Increase in General Fund Operations

4



Positions

	FY 2015-16 (Current)	FY 2016-17 Budget	FY 2017-18 Budget
All Expenditures	\$548,451,270	\$577,022,419	\$591,379,985
Sworn FTEs	2,317	2,419	2,419
Civilian FTEs	<u>536</u>	<u>573</u>	<u>574</u>
Total FTEs (Funded)	2,853	2,992	2,993
Total Sworn FTEs			
Airport	179	178	178
All Other	2,138	2,241	2,241
Total Civilian FTEs			
Airport	174	188	188
All Other	362	385	386

5



Sworn 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

= 2,241 Budgeted FTEs

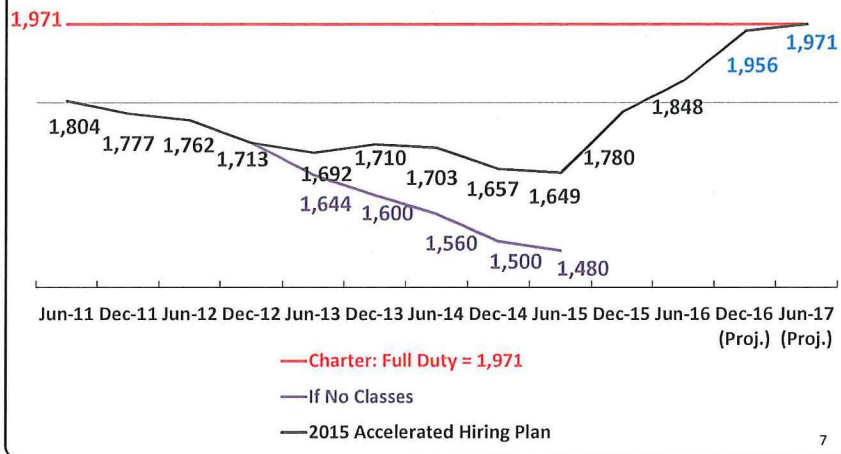
6



Sworn Hiring Plan



Accelerated Hiring Plan to Reach 1,971 Full Duty



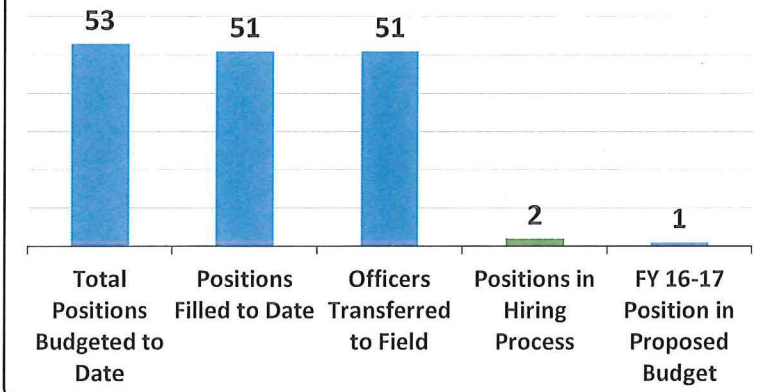
7



Recivilianization



Recivilianization Positions



8



Police Cadet Program



- Last year the department re-established the Police Cadet Program with 30 previously frozen (unfunded) positions.
- The FY 2015-16 budget increased the number of cadets to over 75 with the new positions funded for three years in a **public / private partnership**. All positions are filled, with continued interest in the program.
- Cadets are college students between the ages of 18 and 25 and who live in and / or attend school in San Francisco.

9



Police Reforms & 21st Century Policing Recommendations



- Establishment of a new Bureau of Professional Standards and Principled Policing
- Re-Engineering Use of Force
- Training
- Technology for Transparency
 - Collecting demographic data – **Crime Data Warehouse** Enhancements and **eCitations**
 - Body Worn Cameras

10



Reforms Budget Overview



\$3.9 million in FY 16-17 Budget
to Support Police Reforms & Obama's 21st Century Policing

1) Personnel- \$450k

Four new civilian staff – three IT / analytical and one secretary for the new Professional Standards and Principled Policing Bureau

2) Evaluation - \$100k (one-time)

3) Outsourcing the Investigations of Officer Involved Shootings to State Dept. of Justice - \$800k

3) Training - \$700k

4) Equipment - \$720k (one-time)

5) Technology for Transparency - \$1.1m (one-time/COIT)

11



Reforms Budget: Training



Budget adds \$600k for New Training Courses

(All sworn will get every two years, ongoing)

1) Blue Courage Internal Cultural Change

2) Implicit Bias & Procedural Justice

3) Cultural Competency

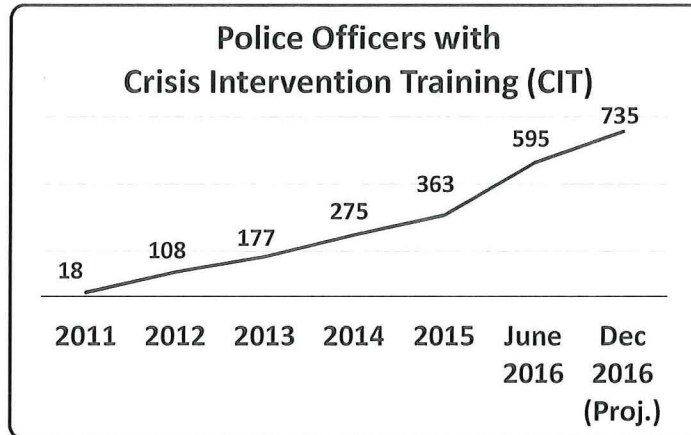
Budget adds \$100k to continue Crisis Intervention Training for all Recruits in Basic Academy

Previously volunteer provided program

12



Crisis Intervention Training



13



Reforms Budget: Equipment



Budget adds \$413k (one-time) for 2 Digital Force Options Training Simulators to teach De-Escalation

- one at the Academy
- one at the Range

Budget adds \$307k (one-time) to equip patrol cars with defibrillators and to pilot less lethal weapons

14



Reforms Budget: Technology for Transparency



COIT FUNDED PROJECTS in FY 2016-17

- **eCitations – through Officers’ Smart Phones - \$600k**
Real time data acquisition on citations, stops and field interviews.
- **Crime Data Warehouse - \$500k**
Enhancements to improve the precision of data entry and tracking of arrests, to add case tracking, to add citizen entered police reports. Better data will be available to provide to the Department of Justice and to the community.

15



Body Worn Cameras



- **Funded in last year’s budget**
- **Police Commission led a collaborative process for that policy to be considered and adopted**
- **Police IT and Police Facilities worked with DTIS and DPW to make upgrades to the District Station to support the BWC system’s charging and video uploading requirements**
- **First Officers will begin wearing the BWCs in August**
- **Body Worn Cameras will be fully deployed on all officers by year’s end**

16



FY 2016-17 Budget



Questions