



Chief William Scott



**San Francisco
Police Department
FY 2017-18 Budget**



FY 2017-18 Budget



- **Budget Overview**
- **Sworn Hiring Plan Update**
- **Expanded Police Cadet Program Update**
- **Police Reforms Budget**
- **Technology Projects & Vehicles**
- **New Forensic Division & Traffic Company Facility Update**

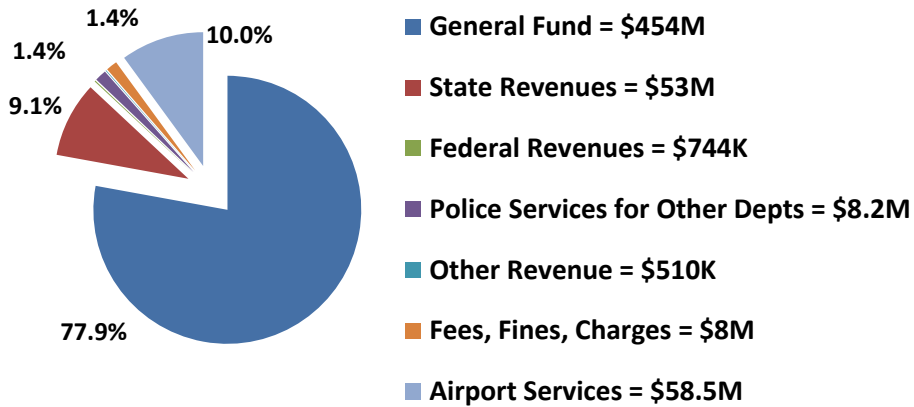


FY 2017-18 Budget



\$583,289,269

All Funds Revenue



Federal Revenues



Five Federal Grants - \$744k

Crime Lab

- 1) Support testing/entering DNA into Combined DNA Information System (CODIS) - \$305,508
- 2) Coverdell Forensic Science Improvement - \$17,011

Narcotics & Gang

- 3) Edward Byrne Memorial Justice Assistance Direct - \$62,226
- 4) Edward Byrne Memorial Justice Assistance State Pass-through - \$134,573

Traffic Safety

- 5) Pedestrian and Bicycle Safety - \$225,000

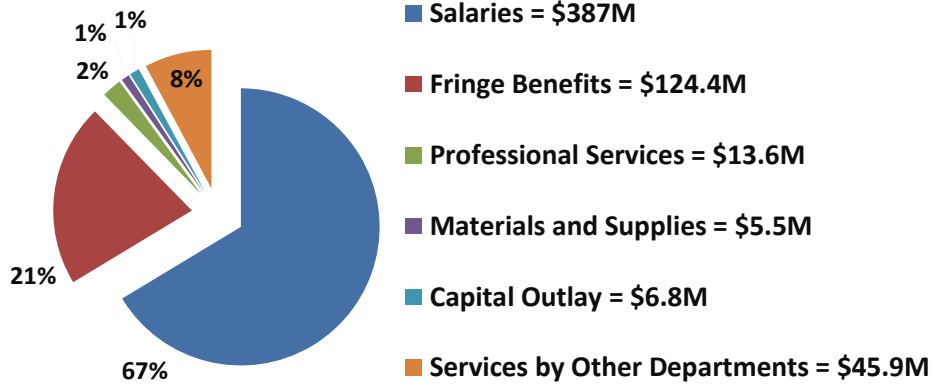


FY 2017-18 Budget



\$583,289,269



All Funds Expenditures by Category





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

 <h1 style="text-align: center;">Positions</h1> 			
	FY 2016-17 (Current)	FY 2017-18 Budget	FY 2018-19 Budget
All Expenditures	\$577,029,605	\$583,289,269	\$599,786,267
Sworn FTEs	2,419	2,419	2,419
Civilian FTEs	<u>573</u>	<u>574</u>	<u>574</u>
Total FTEs (Funded)	2,992	2,993	2,993
Total Sworn FTEs			
Airport	178	178	178
All Other	2,241	2,241	2,241
Total Civilian FTEs			
Airport	188	188	188
All Other	385	386	386

 <h1 style="text-align: center;">Positions</h1> 	
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
<hr/>	
	= 2,241



Sworn Hiring Plan Update



In 4 years since the Sworn Hiring Plan began:

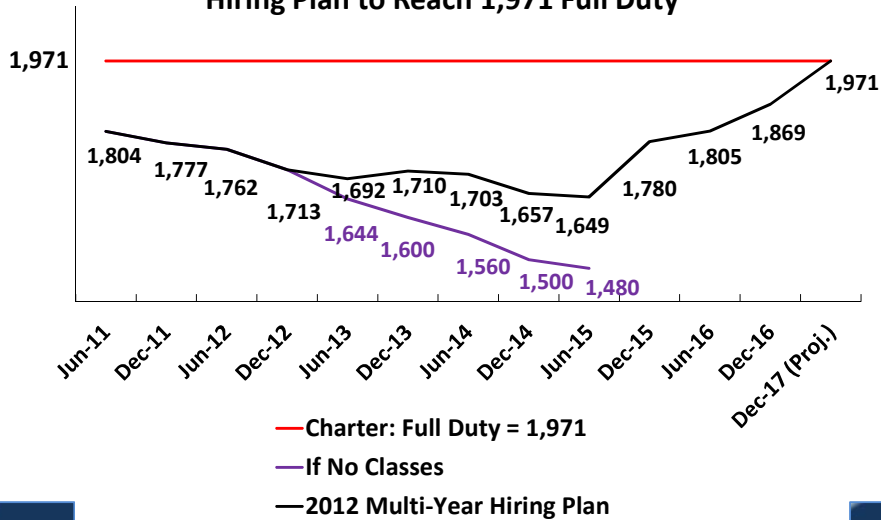
- Hired 947 Police Recruits
 - 561 Officers retired during this time
 - Anticipate 40 more will retire this year, and 80 on-going, annually
- On-target to achieve 1,971 Full Duty by December 2017
- Now in “Maintenance Schedule” with two classes annually on-going to replace future retiring officers



Sworn Hiring Plan



Hiring Plan to Reach 1,971 Full Duty





Police Cadet Program



- This year the department received a second installment of a gift that will total \$1,500,000 over three years to expand the Police Cadet Program.
- The city is matching the gift for three years in a **public / private partnership**, for a total investment to the program of \$3,000,000.
- Over 60 positions are filled with continued interest in the program.
- Five Cadets entered Academy Class 256 this past November and are training to become Police Officers.



Police Reforms Budget



Current Year – One-time

- 1) Digital Simulators for Force Options Training - \$413,000
- 2) Evaluation / Consulting / Performance Auditing / Technical Assistance - \$100K
- 3) Less Lethal Equipment & Defibrillators - \$307,000
- 4) I.T. Investments - \$500,000

Current and Future Years – On-going

- 5) CIT Trainers - \$100K
- 6) Officer Training - \$600K
Procedural Justice / Implicit Bias / Cultural Competency / Use of Force / and more
- 7) Outsource Investigations of OIS - \$800,000
- 8) I.T. Investments through COIT funding - TBD



Police Reforms Budget



FY 2017-18 Technology Requests

Cont'd Expansion of Crime Data Warehouse Functionality

- Improve Arrest Data
- Add Case Tracking
- Real time data acquisitions: field interviews, detentions
- Enhance eStop app with new DOJ requirements
- **eCitations – through Officers' Smart Phones**
- **Enterprise Content Management**
- **Foundational Network Systems**
- **SFPD Main Website and 10 District Station Websites**
- **Plus 10 Additional Projects related to DOJ**



Recommendations



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 will be requesting an additional 100 + 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	\$3.6 million



Forensic Services & Traffic Company Facility



ESER 2 Bond Passed in 2014 Funds a New Facility

- **Crime Lab** (currently at Hunters Point)
- **Crime Scene Investigations** (currently at the Hall of Justice/850 Bryant)
- **Traffic Company** (currently at 850 Bryant)

New Site – 1995 Evans at Toland

Construction Start – Fall 2017

Building Inauguration – Summer 2020



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Questions