

# Proposed Budget

FY 2020-21 & FY 2021-22



**CITY & COUNTY OF SAN FRANCISCO**

Police Department  
Fiscal Division

## Strategic Statement

SFPD stands for safety with respect for all. We will:

- Engage in just, transparent, unbiased, and responsive policing
- Do so in the spirit of dignity and in collaboration with the community
- Maintain and build trust and respect as the guardian of constitutional and human rights

## Strategic Initiatives

The five strategic initiatives are:

- Collaborate
- Improve Responsiveness
- Measure and Communicate
- Strengthen the Department
- Define the Future

## Mayor's Office Budget Instructions

- The Department base budget must
  - reduce General Fund (GF) support by 3.5%
  - not add any new GF supported positions or enhancements
- Demonstrate effective use of City funding
- Define goals for programs and initiatives
- Consider community impact when proposing increases to fees or fines
- Obtain public input in budget process
- Take independent reviews into consideration

## Department Budget Priorities

The three priority areas for FY 2020-2021 are:

- Strengthening our sworn staffing
- Continuing work on collaborative reform
- Maintaining level of service

## Budget Items Determined in Mayoral Phase

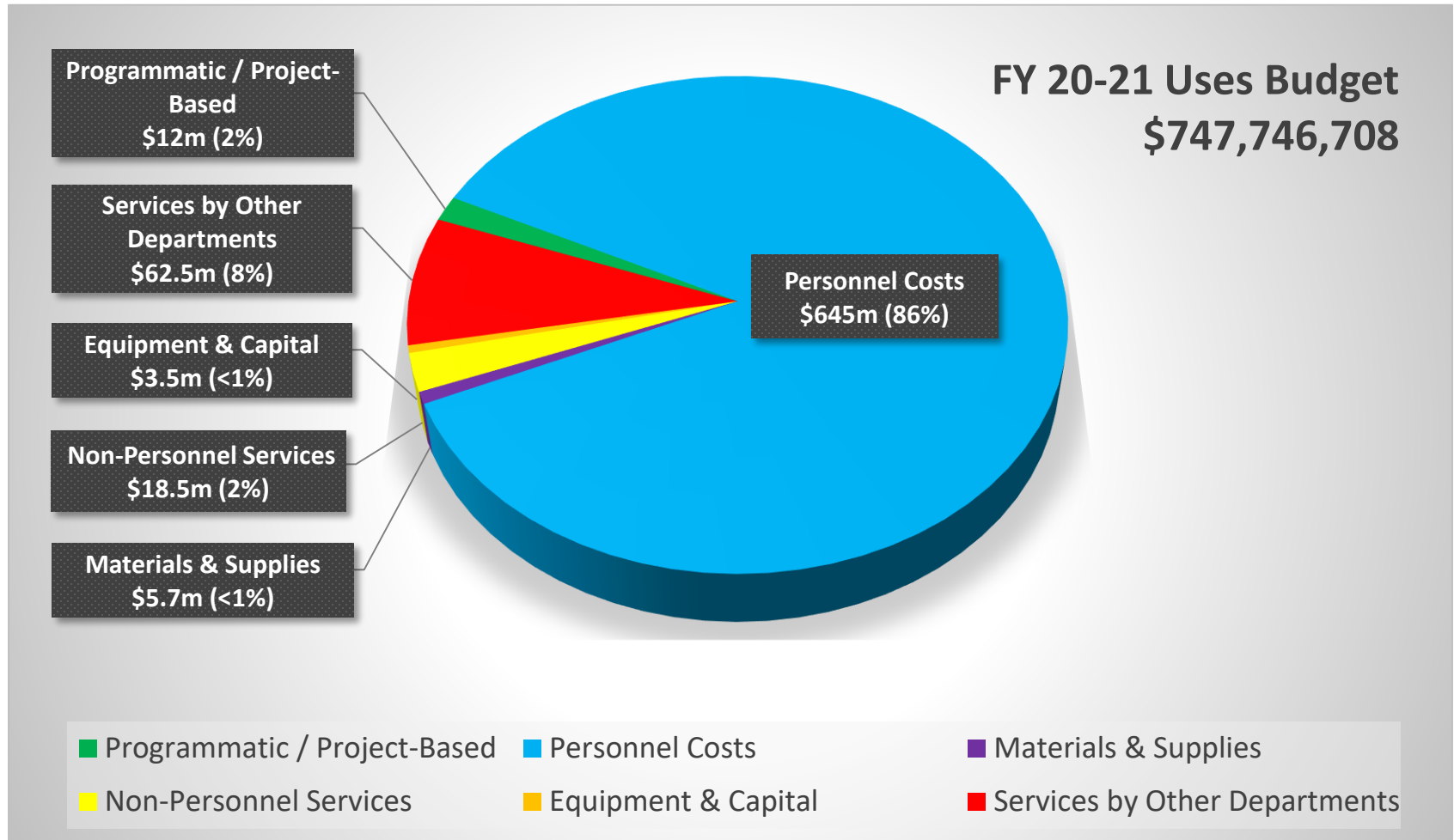
Certain budget items mentioned in this presentation are not part of the Department Budget Submission. These are determined during the Mayoral Phase of the Budget Process and include:

- Committee on Information Technology (COIT) Projects
- GF Capital Planning Projects
- GF Equipment Requests

## FY21 Budget Summary by Fund

Description	FY19-20 (Current)	FY20-21 Budget
A. General Fund Operating	\$591,092,038	\$616,806,476
B. Airport Fund	\$78,072,176	\$102,359,203
C. General Fund Project-Based	\$9,962,633	\$15,350,775
D. Services to Other Dept (Workorders)	\$5,892,359	\$6,702,600
E. Special Revenues & Grants	\$7,918,110	\$6,427,654
<b>Totals</b>	<b>\$692,937,316</b>	<b>\$747,646,708</b>

# Uses of Funding





## A. General Fund Operating Budget Request

Expense Category	FY19-20 (Current)	FY20-21 Budget
<b>Personnel Costs – 86%</b>	<b>\$503,380,608</b>	<b>\$530,340,684</b>
Components:		
Regular Salaries	\$359,328,417	\$373,934,778
Overtime*	\$20,007,195	\$18,766,377
Benefits	\$124,044,996	\$137,639,529
<b>Prof Services &amp; Other Payments – 2.7%</b>	<b>\$16,189,527</b>	<b>\$16,544,130</b>
<b>Materials &amp; Supplies – Less than 1%</b>	<b>\$5,583,630</b>	<b>\$5,583,630</b>
<b>Equipment – Less than 1%</b>	<b>\$5,711,250</b>	<b>\$2,713,533</b>
<b>Services Paid to Other Depts – 10%</b>	<b>\$60,227,023</b>	<b>\$61,624,499</b>
<b>Totals</b>	<b>\$591,092,038</b>	<b>\$616,806,476</b>

\* In late 2019, \$615k added to OT budget to address City's Buffin settlement

# Department Full-Time Equivalent Position Budget

	FY 19-20 (Current)	FY 20-21 Budget
Sworn FTEs	2,581	2,715
<u>Civilian FTEs</u>	<u>644</u>	<u>693</u>
Total FTEs (Funded)	3,225	3,408
<b>Total Sworn FTEs</b>		
Airport	233	332
City	2,203	2,238
Airport Academy Recruits	70	70
City Academy Recruits	75	75
<b>Total Civilian FTEs</b>		
Airport	217	232
All Other	427	461

## B. Airport Fund Budget

Expense Category	FY19-20 (Current)	FY20-21 Budget
Regular Salaries	\$53,823,499	\$70,075,703
Overtime	\$2,472,000	\$2,624,430
Benefits	\$21,776,677	\$29,659,070
<b>Totals</b>	<b>\$78,072,176</b>	<b>\$102,359,203</b>

(Pays for positions assigned at the Airport)

## C. General Fund Project-Based Budget

Project Description	FY 19-20 (Cur)	FY 20-21 Budget
FF&E for New Facility Building		\$6,500,000
Body Worn Camera Project	\$3,077,973	\$3,077,973
MB Transportation Improvement Fund	\$1,284,704	\$2,537,952
Housing Officers Overtime	\$1,393,000	\$1,010,024
Facility Maintenance & Improvements	\$1,290,919	\$824,215
Foundation Network Systems	\$1,100,000	
San Francisco SAFE Project	\$910,000	\$910,000
Collaborative Reform Initiative	\$420,000	
Capital Planning Fund – Facility Improvements	\$1,500,000	\$0
Other Misc Projects	\$486,037	\$490,611
<b>Totals</b>	<b>\$11,462,633</b>	<b>\$15,350,775</b>

## D. Services to Other Departments (Workorders)

Interdepartmental Services Description	FY19-20 (Current)	FY20-21 Budget
Municipal Transportation Agency	\$3,775,975	\$4,417,646
Port of San Francisco	\$1,111,655	\$1,212,809
Human Services Agency – SNAP Site	\$264,895	\$278,140
Library – Main & Eureka Valley Branches	\$225,282	\$262,467
Dept of Children, Youth, & Their Families	\$172,505	\$177,680
Treasure Island – Gate Security	\$114,947	\$126,758
Moscone Convention Center	\$85,000	\$85,000
Other Smaller Partnerships	\$142,100	\$142,100
<b>Totals</b>	<b>\$5,892,359</b>	<b>\$6,702,600</b>

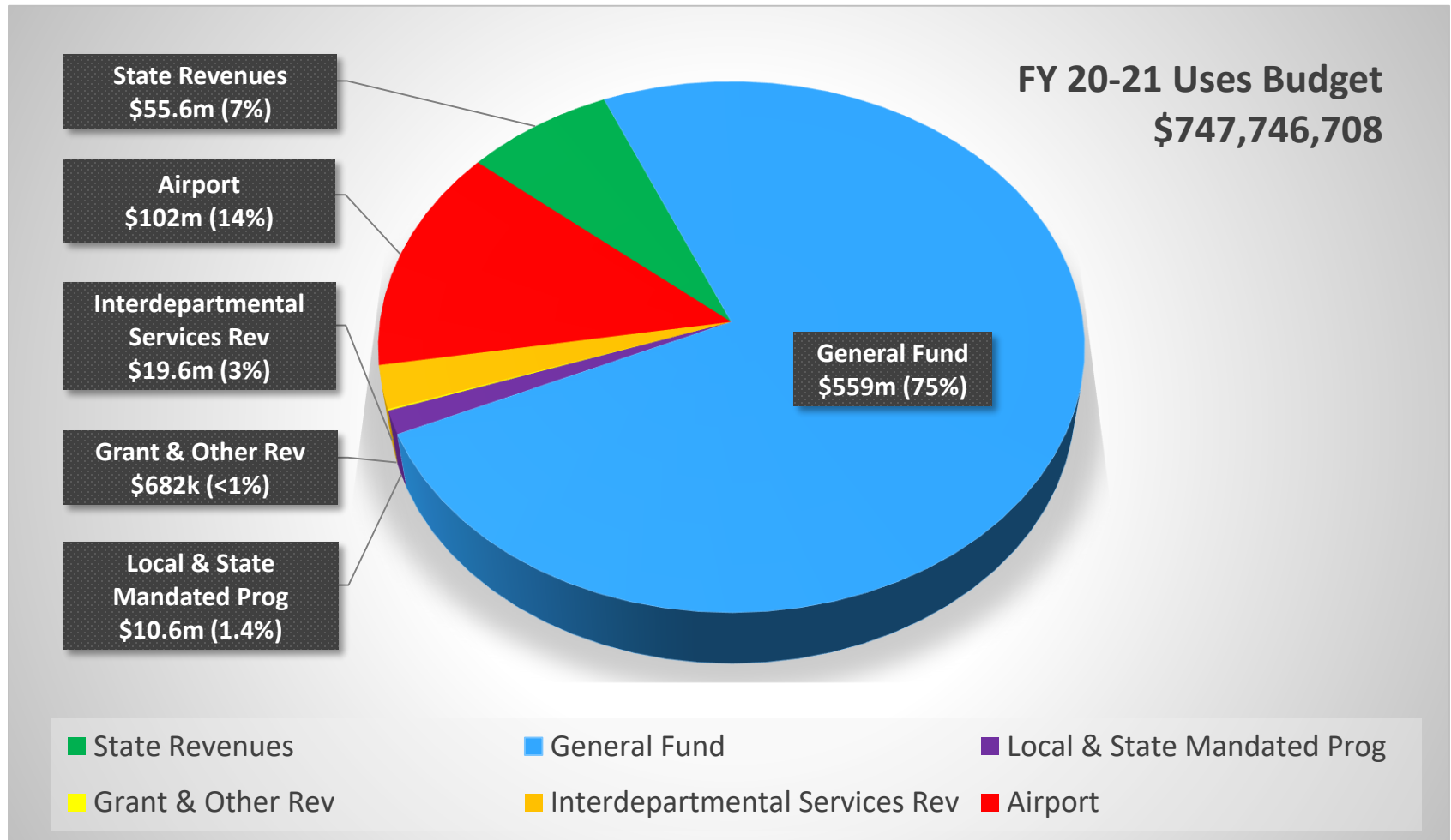
## E. Special Revenues & Grants

Description	FY19-20 (Current)	FY20-21 Budget
Automated Fingerprint ID	\$1,618,912	\$1,357,959
Vehicle Theft Abatement	\$507,959	\$507,959
SF Traffic Offender Program (S.T.O.P.)	\$200,000	\$200,000
Transbay Joint Powers Authority – Transit Center Security	\$2,440,070	\$2,513,272
Federal Grants	\$968,235	\$665,170
State Grants	\$416,499	\$916,859
Private Grants	\$17,000	\$17,000
Other Misc Revenue & Programs	\$249,435	\$249,435
<b>Totals</b>	<b>\$6,418,110</b>	<b>\$6,427,654</b>

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# Sources of Funding





## **FY21 Capital Project Request Submissions**

- Relocation Costs for new Egbert facility
- Information Technology Improvements: Crime Data Warehouse Software Upgrade, HOJ Technology Relocation, ID Access Management
- Various Facilities: Painting, Roofing, Electrical, HVAC replacements and parking lot resurfacing, Improvements @ Range & Stables
- Various Facilities: Security Enhancements and Cameras

## **FY21 Projects Submitted to COIT**

The following projects were submitted to the Committee on Information Technology

- Laserfiche Document Management System
- HRMS Platform Modernization, Phase 1
- Property and Evidence Replacement System
- Collisions Reporting & Tracking System

## **FY21 Equipment Requests Submitted to Mayor**

The following equipment requests were submitted to the Mayor's Office for consideration:

- 100 Patrol Cars
- Forklift Equipment to assist Property Unit move
- Lab Equipment to reopen Drug Section

## Historical View of Vehicle Replacements

Fiscal Year	# of Veh	Fiscal Year	# of Veh
FY 2004-2005	34	FY 2012-2013	30
FY 2005-2006	55	FY 2013-2014	30
FY 2006-2007	51	FY 2014-2015	70
FY 2007-2008	36	FY 2015-2016	73
FY 2008-2009*	31	FY 2016-2017	48
FY 2009-2010*	34	FY 2017-2018	70
FY 2010-2011*	35	FY 2018-2019	73
FY 2011-2012	22	FY 2019-2020	64

\*Purchased through Bond Funds, no GF support

## Current Age of Fleet

Vehicle Type	Under 10 yrs	Over 10 yrs	Over 20 yrs	Total
Patrol	237	95	26	358
Unmarked	77	116	106	299
Specialty	60	98	27	185
Motorcycles	69	76	1	146
<b>Totals</b>	<b>443</b>	<b>385</b>	<b>160</b>	<b>988</b>
<b>Percent of Total</b>	<b>45%</b>	<b>39%</b>	<b>16%</b>	<b>100%</b>

## Current Mileage of Fleet

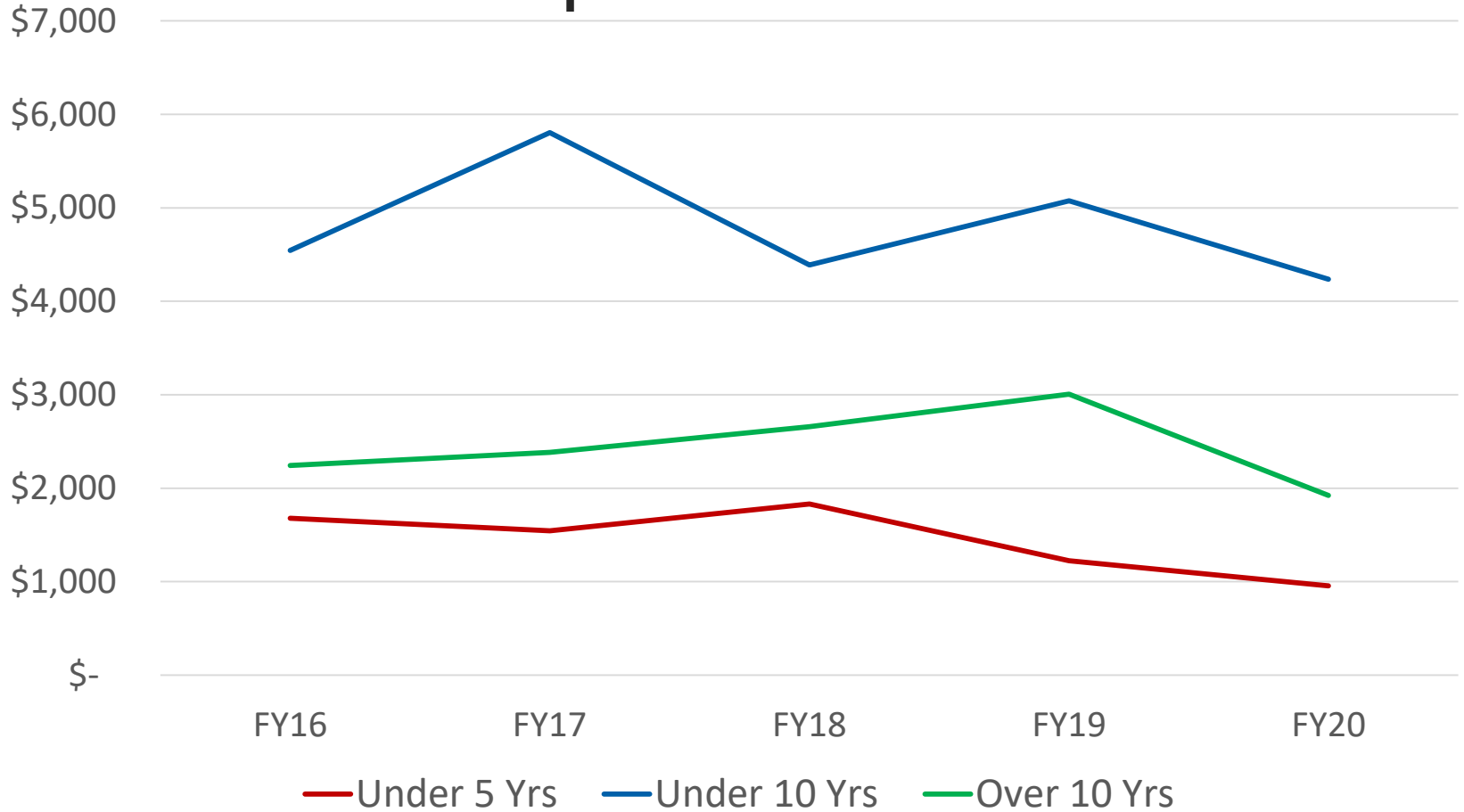
Vehicle Type	<50k	<100k	<150k	Over 150k	Total
Patrol	176	93	69	20	358
Unmarked	72	50	100	77	299
Specialty	111	35	26	13	185
Motorcycles	139	7	0	0	146
<b>Totals</b>	<b>498</b>	<b>185</b>	<b>195</b>	<b>103</b>	<b>988</b>
<b>Percent of Total</b>	<b>50%</b>	<b>19%</b>	<b>20%</b>	<b>11%</b>	<b>100%</b>

## Fleet Maintenance & Fuel Cost Shortfalls

The age of our fleet has had a measurable impact on our annual maintenance and fuel costs.

- FY 17-18            \$301,898
- FY 18-19            \$681,494
- FY 19-20            \$1.3 million projected deficit  
(Estimate from Admin Services)

# Fleet Annualized Maintenance & Repair Costs per Vehicle





## Mayor's Budget Phase

Between March and May, the Mayor's Office works with Departments to fund new projects or policies

- Add Capital, COIT and Equipment/Vehicles
- Add new positions or project funds requested by Departments

## Current Timeline for Budget Process

Timeline	Department Process
February 12 <sup>th</sup>	Department Budget Presentation to Commission
February 21 <sup>st</sup>	Submit Department Budget to Mayor's Office
Mar - May 2020	Enhancement Requests presented to Mayor
June 2020	Provide Commission with update on Mayor's phase budget
Aug 2020	Provide Commission with update on Board adopted budget

Thank you.  
Any Questions?

**SAN FRANCISCO  
POLICE DEPARTMENT**

