

Budget Process Overview

FY 2020-21 & FY 2021-22



CITY & COUNTY OF SAN FRANCISCO

Police Department
Fiscal Division

Budget Process Overview

This presentation will provide:

- An overview of the City's budget process
- Budget Development Timeline
- Internal Budget Priority Development Process
- Define the budget phases

Requirements

- City Departments must submit two-year budget proposals by February 21.
Required by San Francisco Administrative Code 3.3(a)
- FY 2020-21 & FY 2021-2022 Department Budget Presentation for the Commission is scheduled for February 12
- Commission must adopt budget for FY 2020-21 & FY 2021-2022 before the February 21 submission deadline

Budget Timeline and Phases

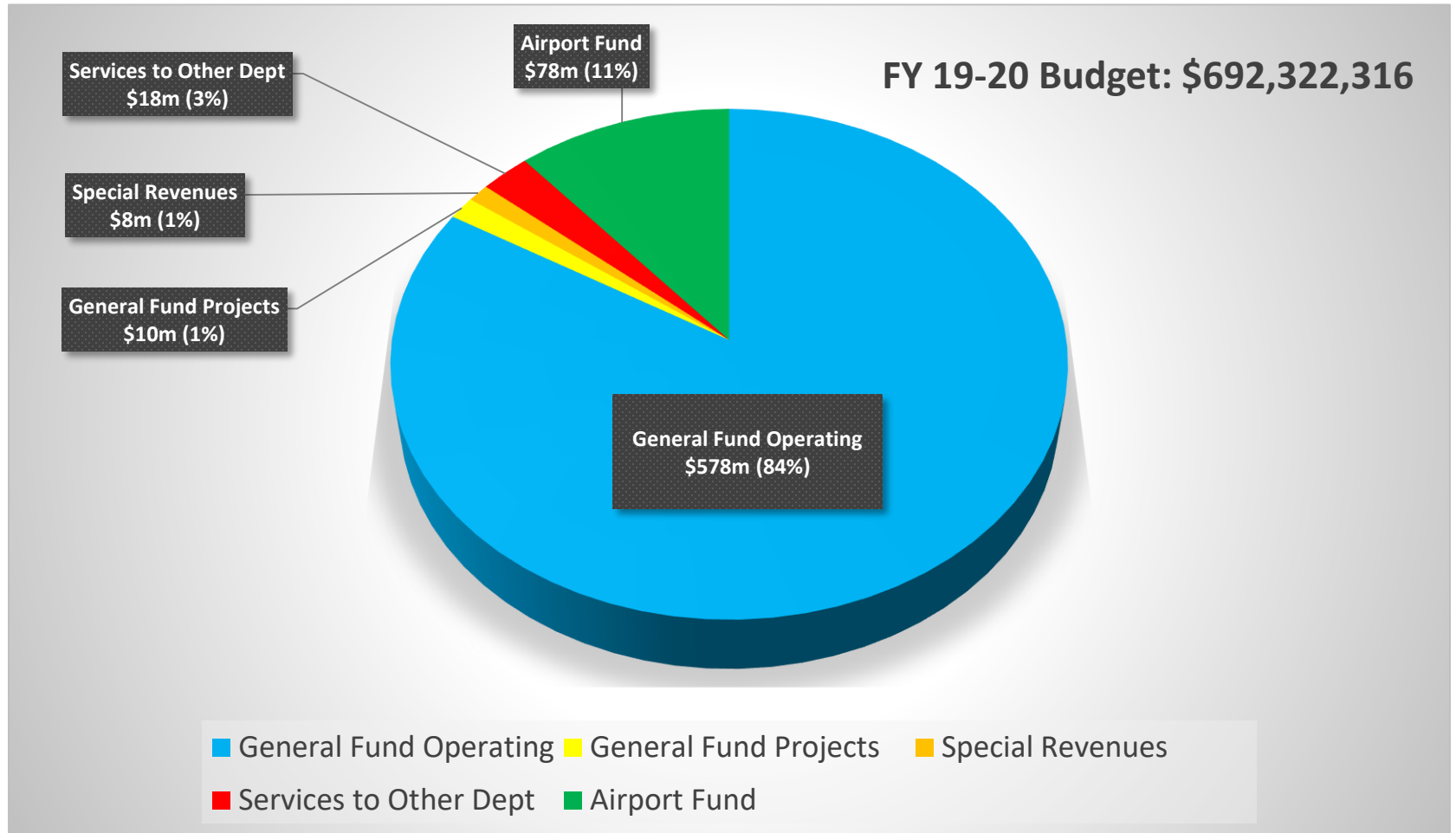
Timeline	Budget Process
Dec / Jan	Budget instructions issued to Departments Budget System is opened
February 21	Due date for Department budget submission
March / April	Mayor works with Departments to fund new projects or policies
May 31	Mayor publishes budget
Early June	Budget Legislative Analyst reviews budget and makes recommendations
June	Budget & Finance Committee holds budget hearings
July	Full Board of Supervisors adopts final Board adjusted budget

FY 20-21 Base Budget

The current budget becomes the base budget for the next cycle

- FY 19-20 Budget => FY 20-21 Base Budget

Sources of Funding



General Fund Operating Budget

Expense Category	FY 19-20	FY20-21
Salaries & Benefits – 85.1%	\$502,765,608	\$526,175,495
Prof Services & Other Payments – 2.7% (e.g. Non-City Rent, Software Licenses, Contracting Services, etc.)	\$16,189,527	\$16,344,130
Materials & Supplies – Less than 1% (e.g. Uniform & Safety Equip, Office Supplies, etc.)	\$5,583,630	\$5,583,630
Equipment – 1% (e.g. Patrol Cars, Safety Equipment > \$5k)	\$5,711,250	\$2,713,533
Services Paid to Other Depts – 10.2% (e.g. City Rent & Utilities, Phones & Network Infrastructure, etc.)	\$60,227,023	\$61,619,739
Totals	\$590,477,038	\$612,436,527

Other Funds Operating Budget

Expense Category	FY 19-20	FY 20-21
GF Project-Based Expenditures	\$9,962,633	12,812,156
Special Revenues (e.g. Vehicle Theft Crimes, State and Federal Grants, etc.)	\$7,918,110	6,488,544
Work Order Fund (i.e. Services provided to other City Departments)	\$5,892,359	\$6,017,648
Airport Fund (Salaries & benefits for staff assigned to SFO)	\$78,072,176	100,793,509
Totals	\$101,845,278	\$126,111,857

FY 19-20 Budget: \$692,322,316
FY 20-21 Base Budget: \$738,548,384

Identifying Budget Priorities for FY 20-21

- All-Hands-on-Deck and Command Staff meetings to identifying top priorities for each Bureau
- Aligning the priorities to Strategic Plan
- Aligning Department Priorities with Mayor Priorities
- Reviewing Budget Requests based on aligned priorities
- Balancing budgetary needs vs. budget limits

Department Timeline for Budget Development

Timeline	Department Process
Winter	Provide Commission with overview of budget process
Feb 2020	Present Department Phase Budget proposal to Commission
February 21 st	Submit 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

