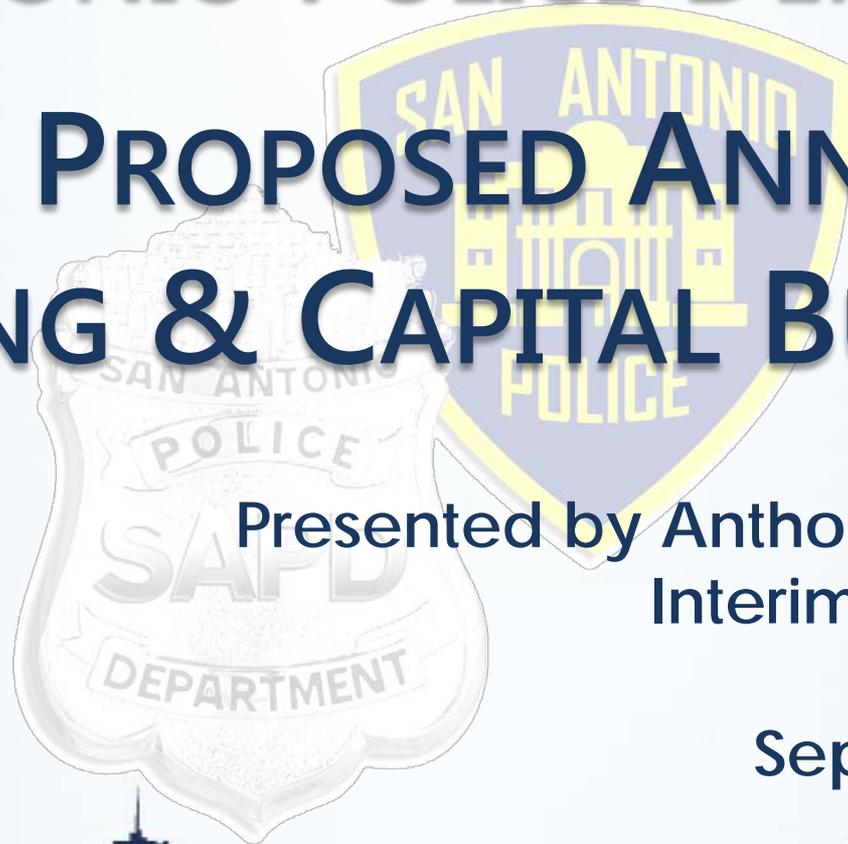


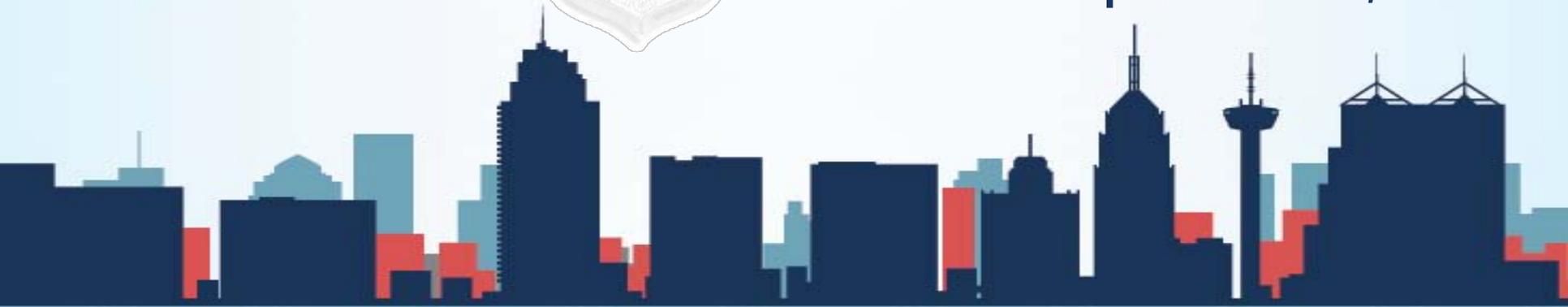
SAN ANTONIO POLICE DEPARTMENT

FY 2016 PROPOSED ANNUAL OPERATING & CAPITAL BUDGET



Presented by Anthony L. Treviño, Jr.
Interim Chief of Police

September 2, 2015



City of San Antonio, Texas

DEPARTMENT PURPOSE

VISION STATEMENT

“To be the premier law enforcement agency by **building trust, creating partnerships and sharing leadership within SAPD and with the community** for a safer San Antonio.”

MISSION STATEMENT

“The San Antonio Police Department is dedicated to improving the quality of life by **creating a safe environment in partnership with the people we serve**. We act with integrity to reduce fear and crime while treating all with respect, compassion and fairness.”

FY 2016 DEPARTMENT OVERVIEW



Chief
of Police

•Internal Affairs

Police Operations
Bureau

- Neighborhood Patrol
- SAFFE
- Street Crimes
- Traffic Enforcement
- SWAT

Operations Support
Bureau

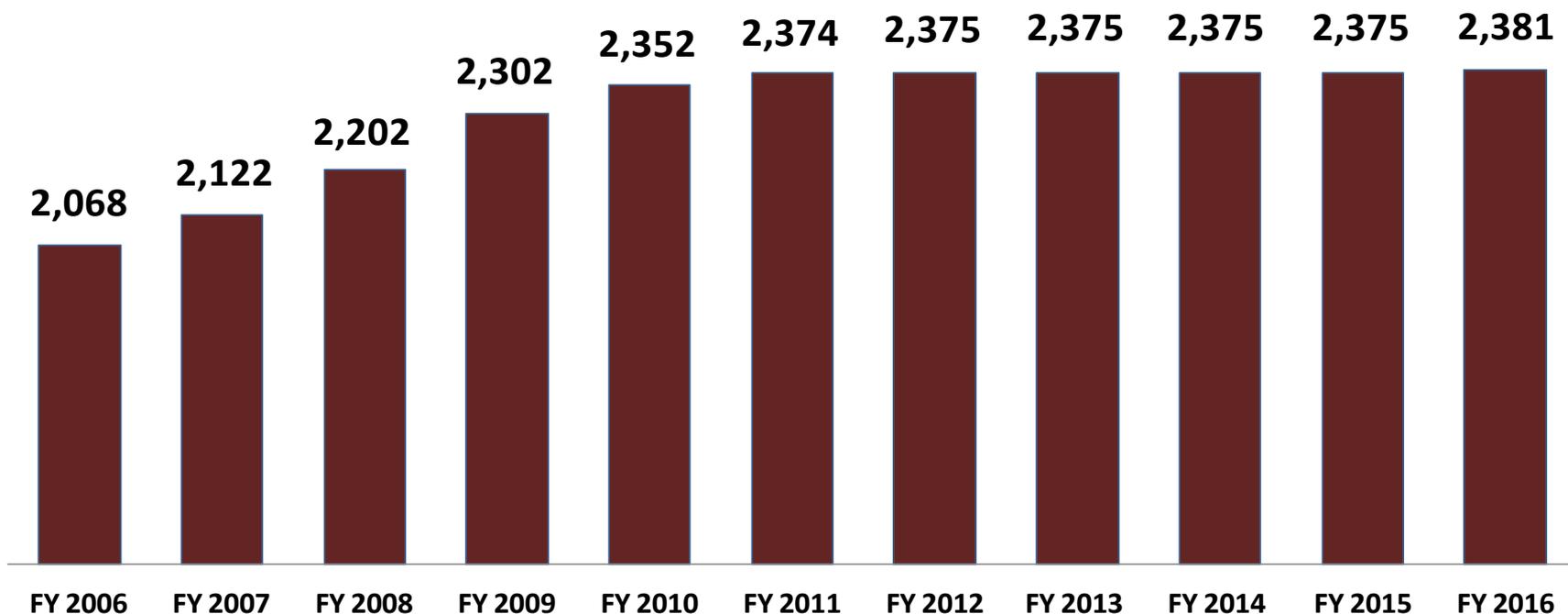
- Investigations
- Intelligence
- Training Academy
- Airport Police
- Park Police
- Quality Assurance

Administrative
Services Bureau

- Contracts
- Fleet Service
- Fingerprinting
- Records
- Property Room
- Ground Transportation
- Emergency Communications

SAPD UNIFORM POSITION HISTORY

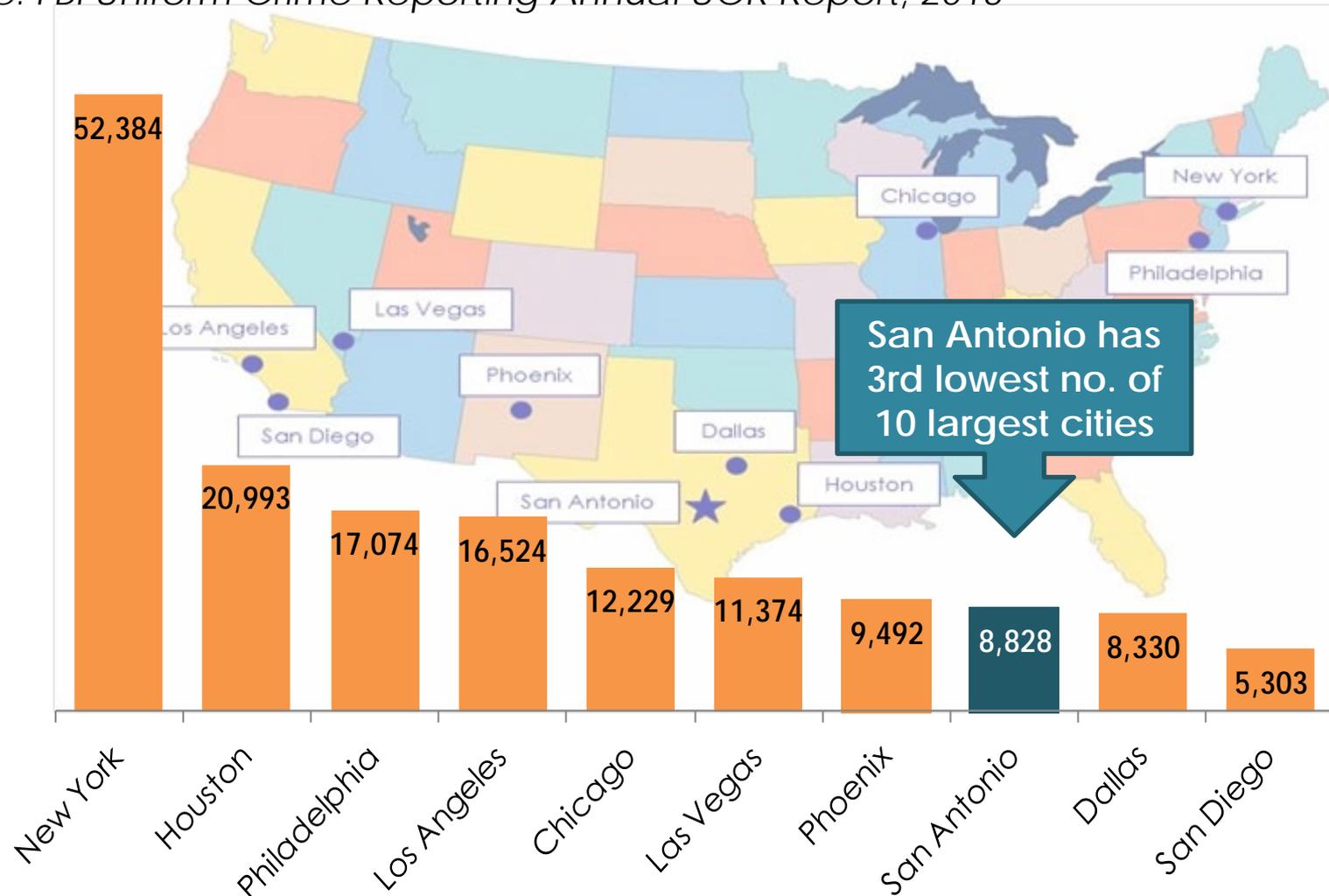
313 New Sworn Positions added since 2006
91 Uniform positions civilianized



VIOLENT CRIME 10 LARGEST CITIES

Number of Violent Crimes – 2013

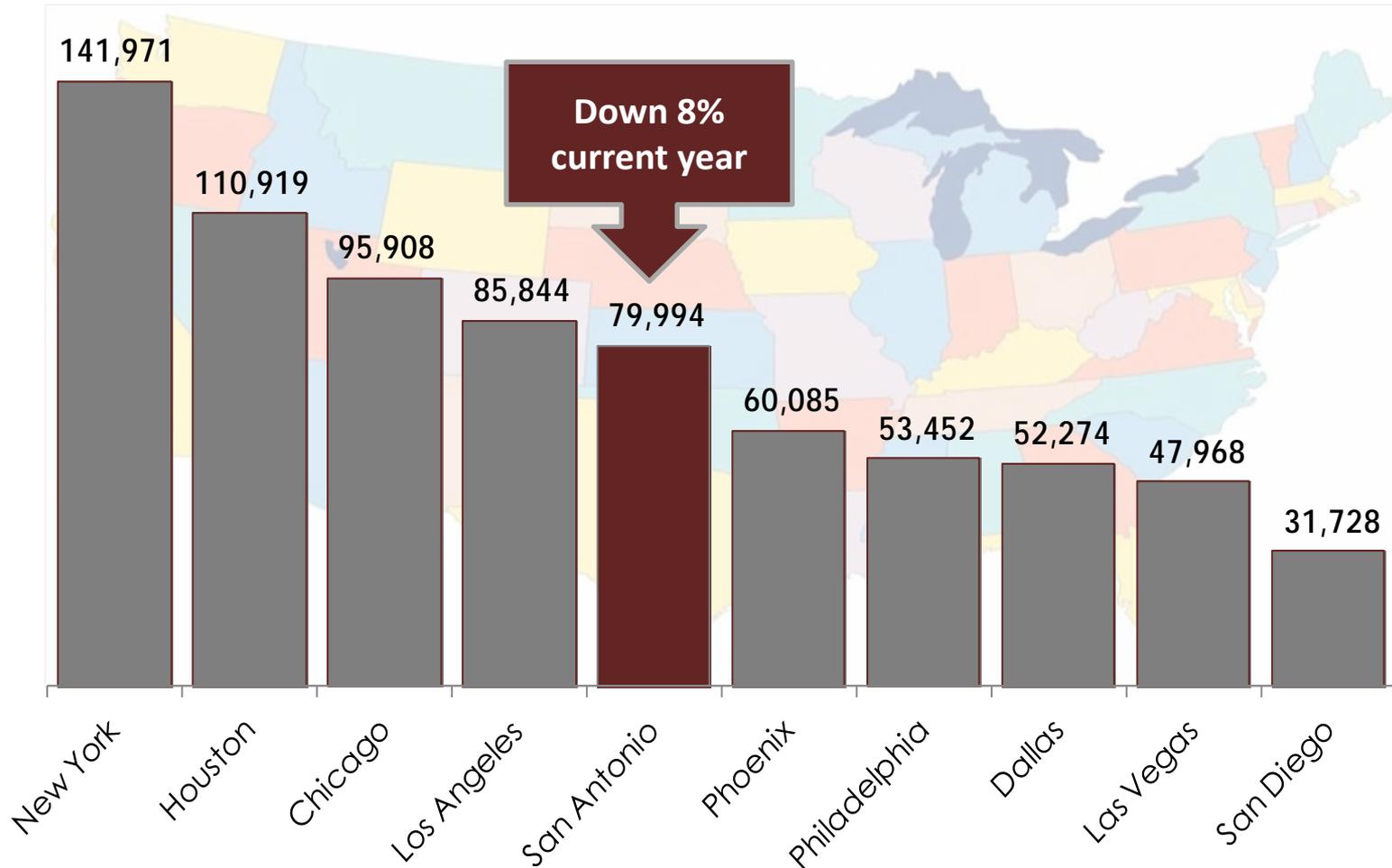
Source: FBI Uniform Crime Reporting Annual UCR Report, 2013



PROPERTY CRIME 10 LARGEST CITIES

Number of Property Crimes –2013

Source: FBI Uniform Crime Reporting Annual UCR Report, 2013



QUALITY OF LIFE ISSUES



Graffiti
Reports

30%



Vehicle
Burglaries

6%



Property
Crimes

8%

QUALITY OF LIFE ISSUES



Open Air Drug Markets

- Drug arrests up 3%
- 559,000 grams of various drugs seized
- 1,367,157 prescription pills seized
- \$947,340 in cash seized



Prostitution

- Diversion Program
- Collaborative initiatives with stakeholders
- First "anti" prostitution PSA
- Focus on known prostitution corridors

HANDS FREE ENFORCEMENT



Approved Nov 6,
2014
Effective Jan 1, 2015
Enforced Feb 1,
2015

ORDINANCE

**WARNING
TICKETS**

1,006 issued
during grace
period

6,420 issued since
Jan1

CITATIONS

FY 2015 CALLS FOR SERVICE

Over 1.2 Million Calls Received Per Year

RESPONSE TIMES

EMERGENCY CALLS

6 Minutes
&
56 Seconds



NON-EMERGENCY CALLS

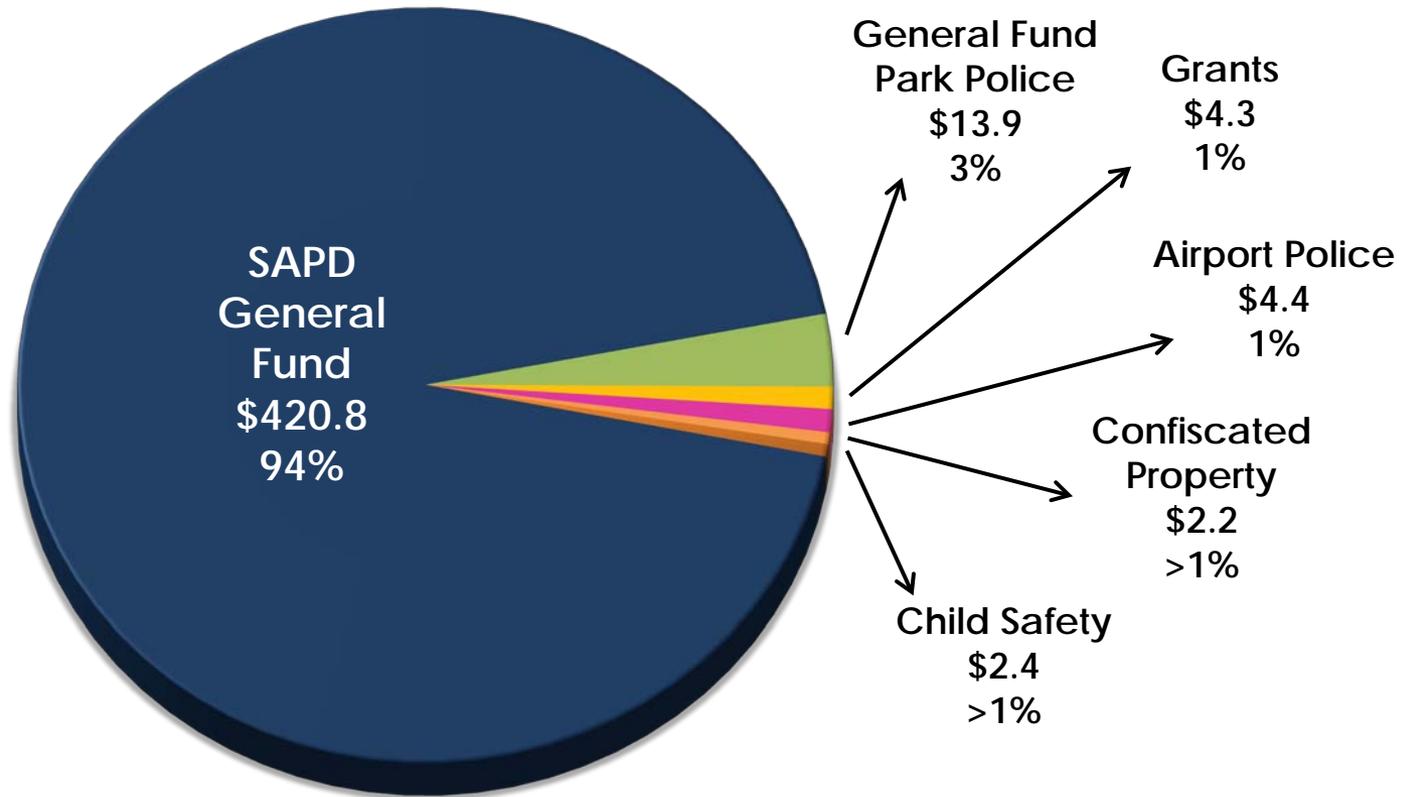
16 Minutes
&
20 Seconds

The seal of the San Antonio Police Department is centered in the background. It features a circular border with the words "INTEGRITY" at the top, "RESPECT" on the right, "FAIRNESS" at the bottom, and "COMPASSION" on the left, separated by stars. In the center of the seal is a shield with "SAN ANTONIO" at the top, "POLICE" in the middle, and "DEPARTMENT" at the bottom. The shield also depicts a building and a tower.

FY 2016 PROPOSED BUDGET



FY 2016 PROPOSED BUDGET \$448 MILLION

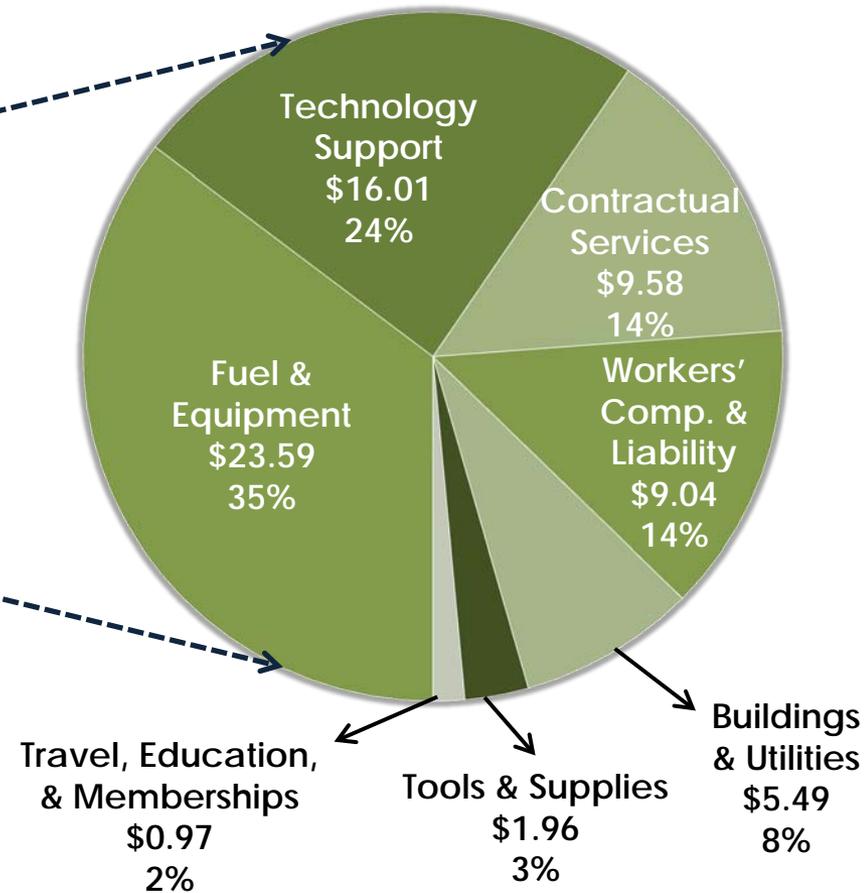
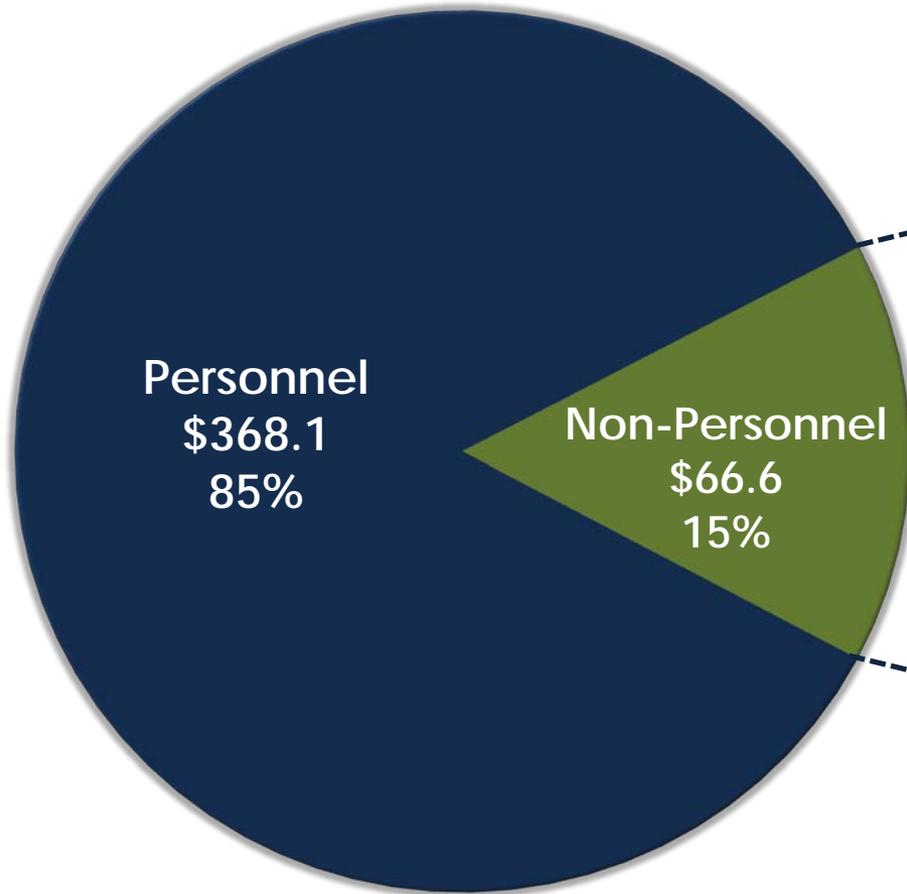


Fund	FY 2015	FY 2016	Change
All Funds	\$431.8	\$448.0	\$16.2
Positions	3,427	3,455	28

FY 2016 PROPOSED GENERAL FUND BUDGET

**Total FY 2016 SAPD & Park
Police Budget \$434.7 Million**

**Non-Personnel Cost
\$66.6 Million**



GENERAL FUND POLICE BUDGET HISTORY

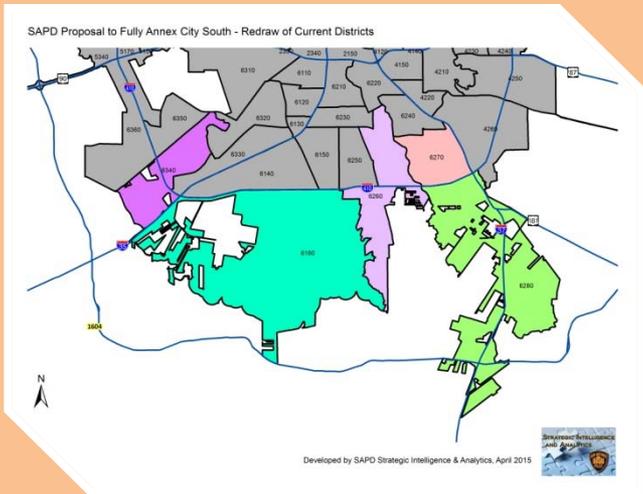
(\$ in Millions)



*Reflects Revised-Adopted Budget



FY 2016 MANDATES



City South Annexation- \$247K

- Six new uniformed positions
- Redirect six Police Officer positions from Off-Duty Employment



Park Police - \$513K

- Six new Park Police Officers & one new Sergeant

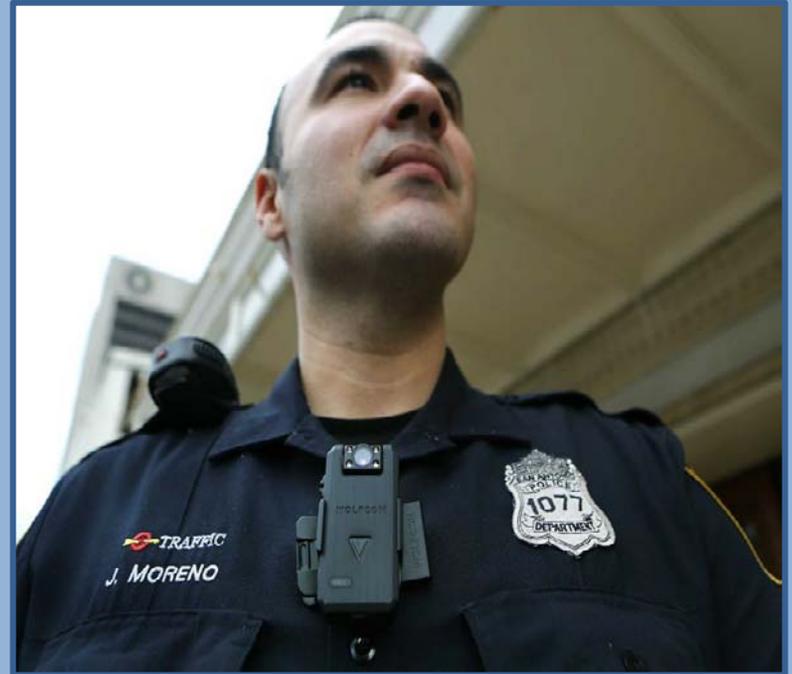
FY 2016 IMPROVEMENTS

Expand Body-Worn Camera Program

- \$3 Million
- 1,534 cameras

Support Staff

- \$395K
- Eight civilian positions



FY 2016 IMPROVEMENTS

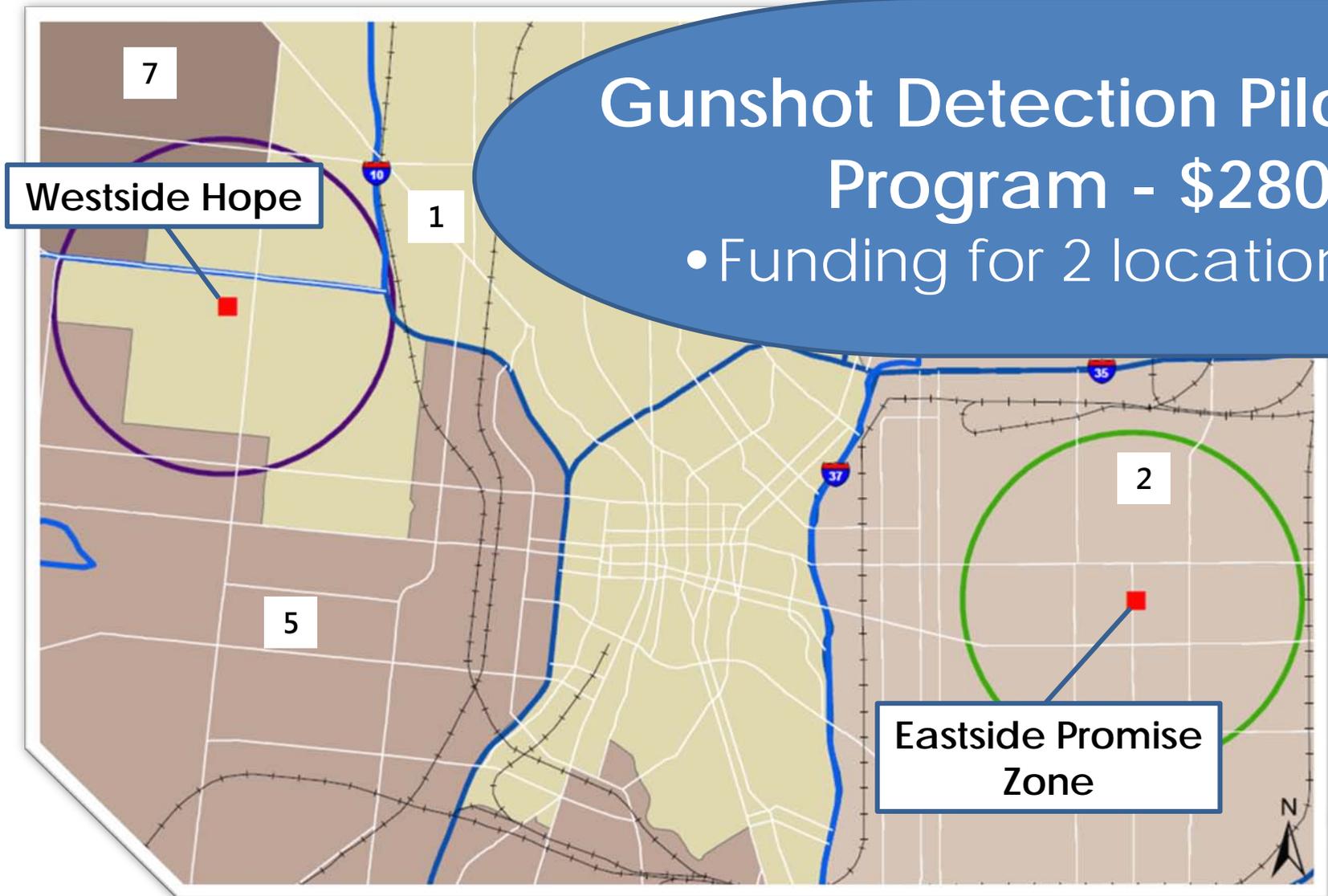
Civilianize Off-Duty Employment - \$296K

- Adds six civilian positions for administrative functions
- Redirects six police officer positions to City South Annexation

FY 2016 IMPROVEMENTS

Gunshot Detection Pilot Program - \$280K

- Funding for 2 locations



FY 2016 REVENUES

Senior Citizen Alarm Permit Fee Reduction

Proposed fee
reduction of \$5 from
\$35 to \$30

Projected Revenue
loss of \$59K



FY 2016 CAPITAL IMPROVEMENTS PROGRAM

In Car Video Camera Replacement

- \$2.4 M
- Replace 294 devices



Police TASER Replacement

- \$1.4 M
- 1,264 devices replaced



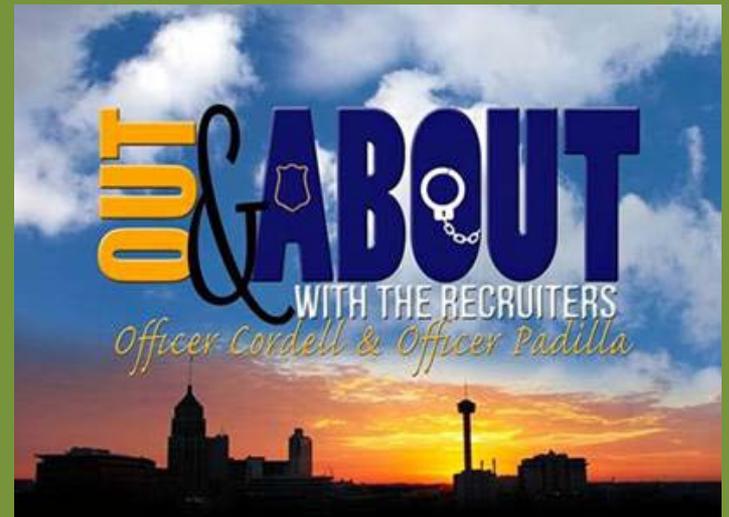
VACANCIES & RECRUITMENT

Street Vacancies	168
Cadets	(46)
FY 15 Budgeted Vacancies	(75)
Vacancies	<u>47</u>



Recruitment

Recruiting Events
Advertising
Social Media
Cadet Pay Increase
\$28,428 → \$40,700



SAPD DIVERSITY

Race/Ethnicity	2015 SAPD
Hispanic	52%
Anglo	42%
African-American	5%
Other	1%

Gender	2015 SAPD
Female	9%
Male	91%



Source: SAPD

FY 2016 CADET CLASS SCHEDULE

Start
August
2015

Graduate
April 2016

Start
January
2016

Graduate
August
2016

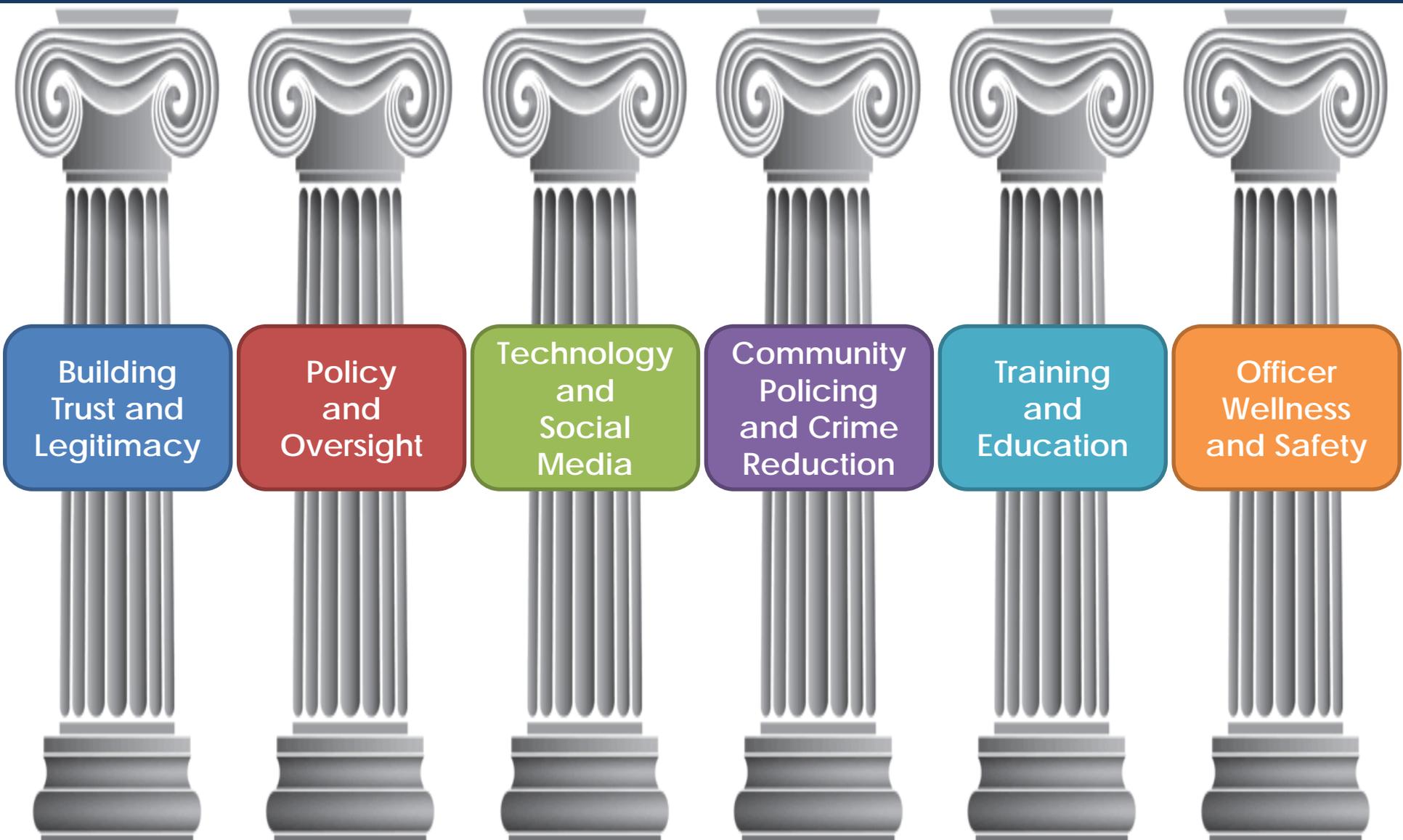
Start
June 2016

Graduate
January
2017

Start
September
2016

Graduate
May 2017

6 PILLARS OF 21st CENTURY POLICING



Building
Trust and
Legitimacy

Policy
and
Oversight

Technology
and
Social
Media

Community
Policing
and Crime
Reduction

Training
and
Education

Officer
Wellness
and Safety

FY 2016 MAJOR STRATEGIES

Community Engagement

- Community Outreach
- SAFFE City Wide Initiative
- Downtown Initiative
- Street Crimes Unit
- Proactive Recruitment Campaigns



CONCLUSION

FY 2016 Budget Aligns with Community
and City Council Priorities

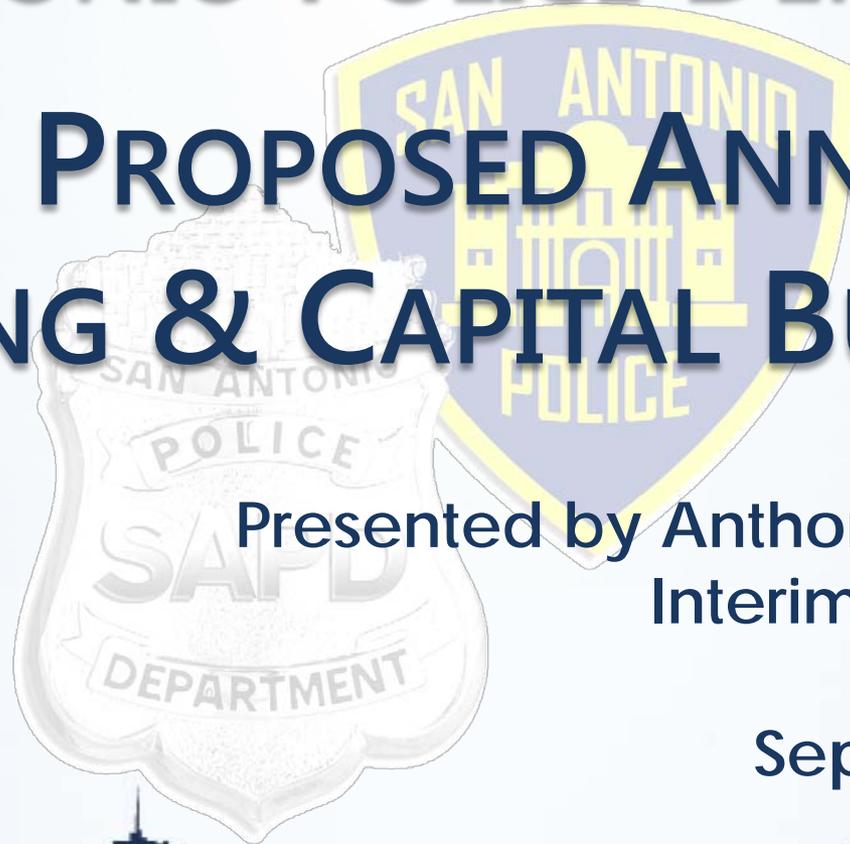


Continue to Improve
Community Satisfaction with
the Police Department as a
People-Oriented Department



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