Proposed FY 2021 Operating & Capital Budget

City Council Budget Worksession

San Antonio Police Department

August 12, 2020

Presented by: William McManus, Chief of Police

Presentation Overview

1	Budget & Department Overview
2	Foundational Issues
3	Role of SAPD
4	Domestic Violence
5	Mental Health
6	Moving Forward

San Antonio Police Department Overview

Chief of Police

Operations Support Bureau

- Homicide
- Special Victims
- Robbery
- Narcotics
- Vice
- Fusion Center

Operations Bureau

- Patrol
- SAFFE
- Traffic
- Park & Airport Police
- Volunteer Services

Administrative Service Bureau

- Civilian Support Staff
- Fiscal Administration
- Communications
- Fleet Services
- Contract Administration
- Records

Embedding Equity in SAPD

SAPD Commitments

1. Utilization of the Equity atlas in determining engagement efforts
2. Inclusion of equity atlas in the review of crime statistics
3. Inclusion of equity criteria in scoring community crime prevention solicitation
4. Partnerships with trusted community leaders in outreach to low-income communities of color
5. Participate on City's Equity Train the Trainer Program

FY 2021 Proposed Police Budget

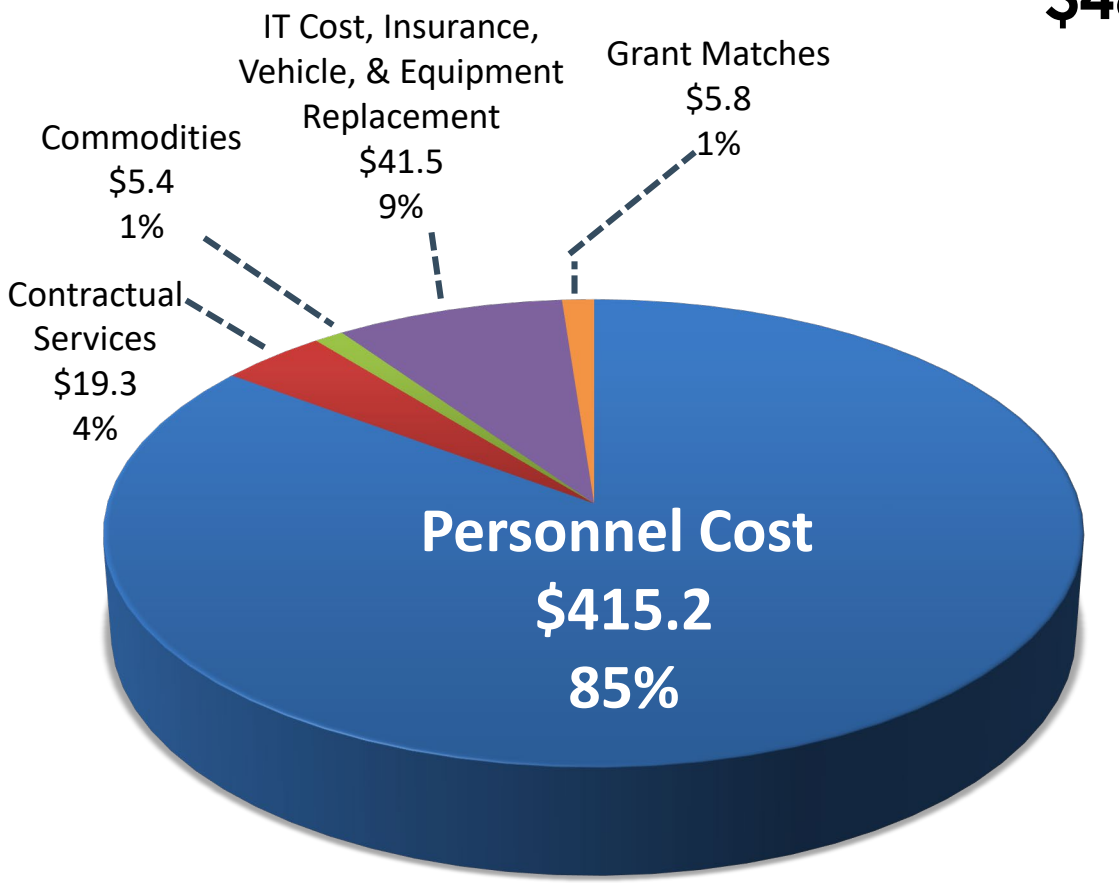
Fund	FY 2020	FY 2021	Change
General Fund SAPD	$479.1	$487.2	$8.1
General Fund Park Police	$17.4	$17.4	$0.0
General Fund Detention Center	$4.4	$4.4	$0.0
Airport Police	$5.3	$5.2	-$0.1
Child Safety Fund (School Crossing Guards)	$2.4	$2.3	-$0.1
Confiscated Property	$1.7	$0.9	-$0.8
Grants	$5.2	$7.0	$1.8
Positions	**3,697**	**3,711**	**14**

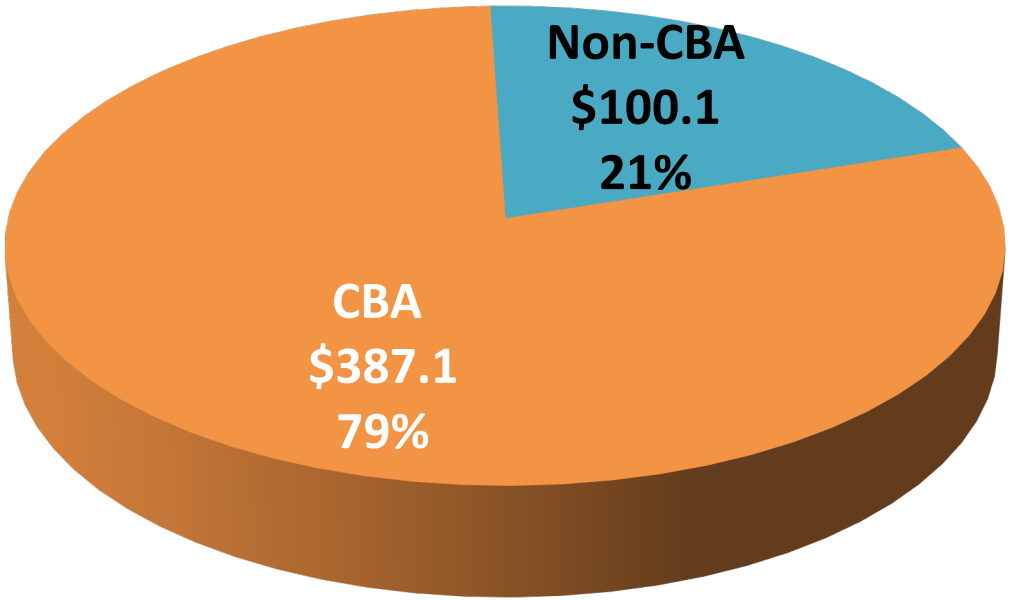
FY 2021 Proposed Budget compared to FY 2020 Adopted Budget

FY 2020 Adopted Budget	$479.09 Million
Collective Bargaining Increase	$11.8
Increase in Pre-Fund Contribution	$1.1
Reduction in Overtime	($3.4)
Transfer of CRT to Metro Health	($1.3)
Transfer of Positions to Innovation	($0.26)
Other Adjustments	0.21
FY 2021 Proposed Budget	**$487.2 Million**

SAPD FY 2021 General Fund Proposed Budget

Total SAPD General Fund Budget: $487.2 Million





SAPD General Fund Proposed FY 2021 Budget

Non-CBA Budget Components - $100.1 M

Personnel Cost ($ in Millions)	Civilian Positions	Budget
911 Communications Center	297	$19.5
Support to Patrol, Investigative Units, Reporting, Property Room	151	11.2
Fleet/Facility Maintenance and Tech Support	32	2.1
Contract Management, Open Records, Fiscal	85	5.7
Community Relations & Victim Advocacy	16	1.1
Police Records, Missing Persons, Inspections of Vehicles for hire/Background Checks	58	3.5
Recruitment & Psychological Services	14	1.0
Total	**653**	**$44.1**

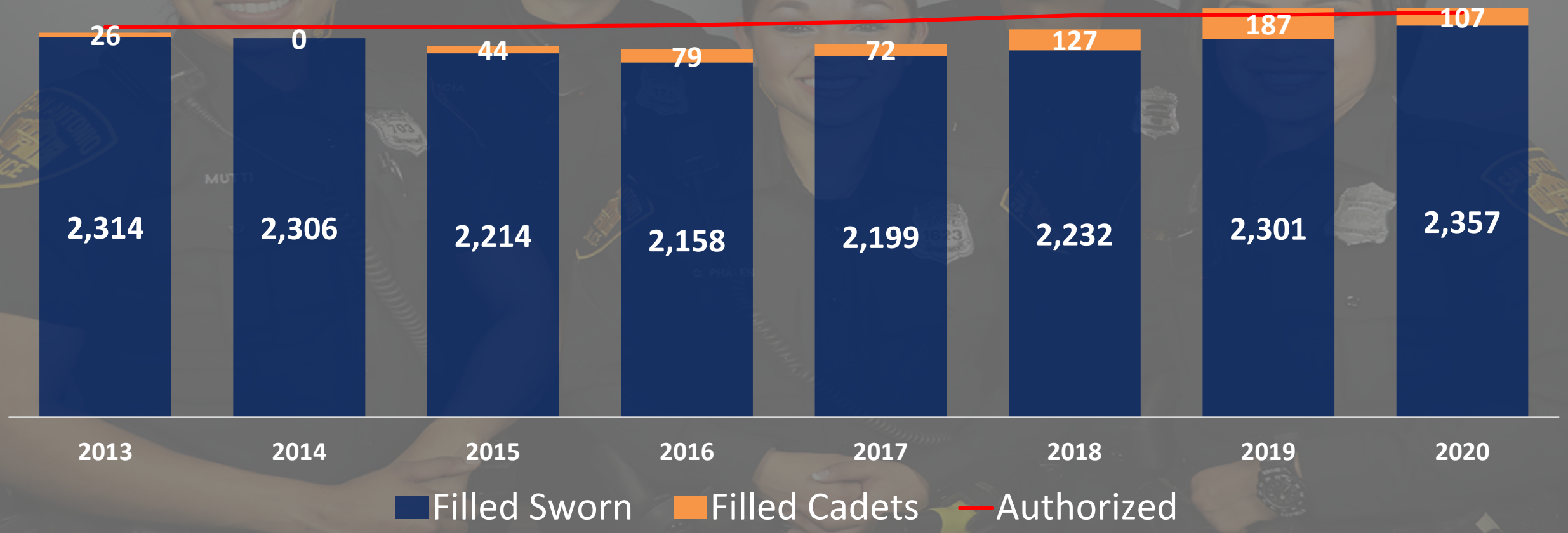
Non-Personnel Cost ($ in Millions)	Budget
Technical Support	$18.8
Fuel and Fleet	9.6
Towing Contract	6.4
Facility Maintenance	6.4
Self-Insurance Assessment	5.3
Medical Examiner Contract with Bexar County	3.4
Contractual Services	2.7
Equipment & Supplies	2.4
Grant Matches	1.0
Total	**$56.0**

Crime Statistics: January to July 2020

Violent Crime			
	2019	2020	% Change
Homicide	66	81	22.7%
Rape	871	803	-7.8%
Robbery	1,098	1,326	20.7%
Aggravated Assault	4,047	4,580	13.1%
Total Violent Crime	**6,082**	**6,790**	**11.6%**

Property Crimes			
	2019	2020	% Change
Burglary	4,608	4,564	-0.95%
Larceny Theft	29,288	24,264	-17.1%
Motor Vehicle Theft	4,175	3,828	-8.3%
Total Property Crime	**38,071**	**32,656**	**-14.2%**

SAPD Sworn Staffing



Officer Attrition

Academy Classes

FY 2020

3 cadet classes

FY 2021

2 cadet classes Planned

Foundational Issues

Hiring & Training

- **Review Hiring Process and Standards**
  - Existing policies and requirements
  - State and National best practices
- **Enhanced Training Schedule**
  - Acquire virtual learning platform
  - Monthly training schedule
  - Focus on social justice and equity

Accountability & Discipline

- Critical to the Department
- Community Trust
- Management responsibility and collective bargaining agreement

Data & Transparency

Record Management System (RMS) Upgrade

- Go-live November 2020
- Increase officer availability
- Promote reporting and investigative efficiency

Public Safety Notification

- Provide updates, information and status notifications via text or email
- Conduct community surveys and send neighborhood specific messages

Statistics & Reporting Detail

- 3 civilian positions – Office of Innovation
- In-depth analysis and assessment of crime data & trends

Data & Transparency

Website Improvements

- Updated open data portal
- Greater access to disciplinary Information
- Increased functionality

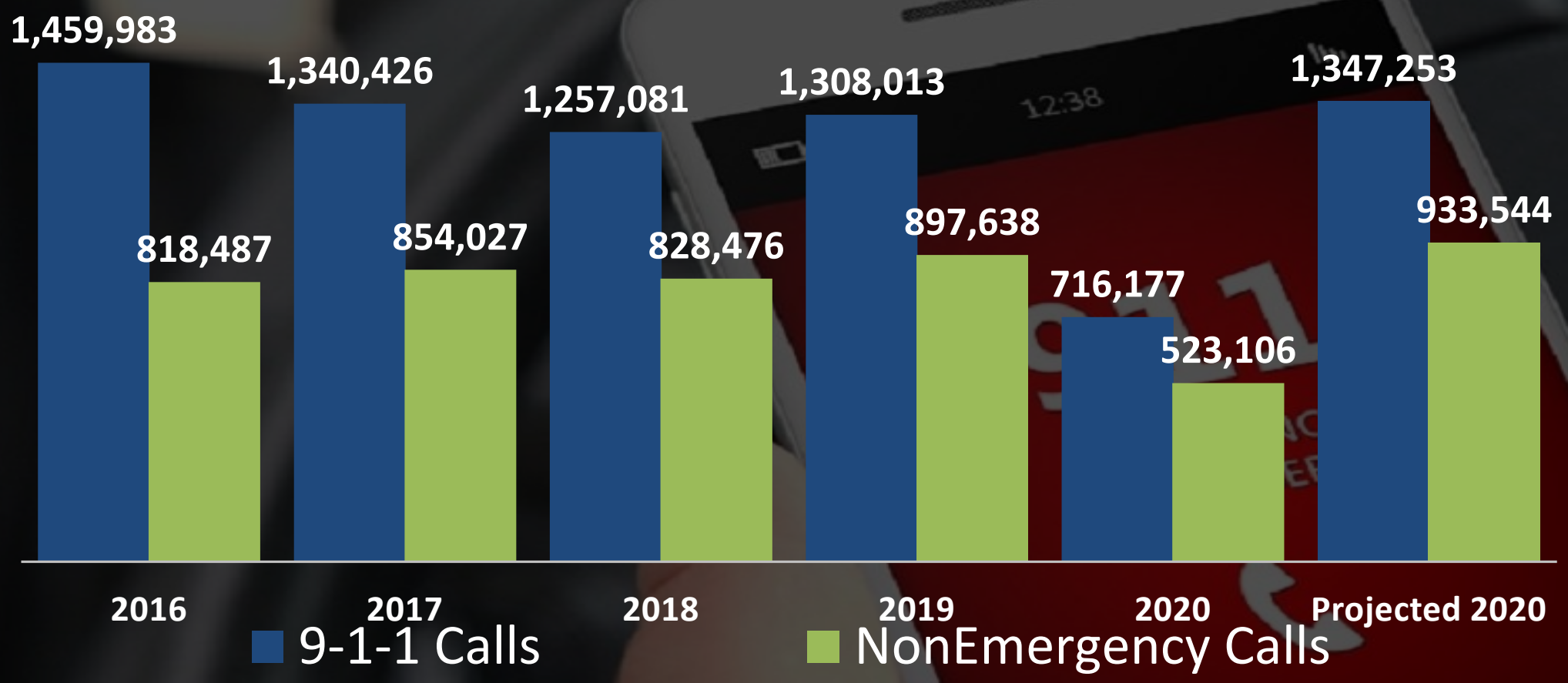
Community Engagement

The SAPD remains committed to identifying opportunities to strengthen its communication and partnership with the community

- New Community Liaison Office
- Citizen Engagement Group
- Participation on Community/Advocacy Boards
- Community Engagement Team
- SAFFE Program
- Neighborhood Surveys
- Neighborhood Crime Prevention Program

Role of Police Department

Emergency & Non-Emergency Calls
2.2 Million Calls Per Year



Calls that could have alternative Response to a SAPD Officer

- Abandoned Vehicle
- Accident Private Property
- Animal Related/Barking Dog
- Assist the Public
- Fireworks
- Loud Music
- Disturbance/ Disturbance Neighbor
- Information
- Drunk, Injured/Sick Person
- Mental Health Disturbance
- Panhandler
- Visitation Violation
- Property Lost/Found
- Suspicious Person/Vehicle
- Traffic Violation/Traffic Related

Quality of Life/Civil Calls – Number of Calls

40% increase since 2011

Domestic Violence

Domestic Violence Comprehensive Plan

The Collaborative Commission on Domestic Violence (CCDV) is focused on achieving the goals outlined in the Comprehensive Plan:

- Disrupt developmental pathway toward partner violence
- Teach safe and healthy relationship skills
- Increase cross-sector partnerships and transparency
- Coordinate/streamline access to services
- Support survivors to increase safety and lessen harm
- Reduce access to weapons
- Increase availability of rehabilitative programs
- Develop Domestic Violence High Risk Team

FY 2020 COPS Grant

SAPD Crisis Response Teams fight domestic violence

CRTs respond to an average of 10,000 calls annually

sapd crisis team

Thirty-four hands covered a cardboard silhouette of a woman in the lobby of the San Antonio Police Department's South Side Substation.

Each hand represented a fatality from the last three years that was the result of domestic abuse.

25 Detective Positions – Assigned to CRT

- Provide 24/7 Specialized Victim Services
- Community Education Outreach to Raise Awareness & Prevent Victimization
- Forge Stronger Partnerships with Advocacy Groups
- Reduce Domestic Violence Citywide
- $1.6 Million City Match in FY 2021 reallocated from SAPD Budget

Mental Health

Mental Health

The SAPD Mental Health Unit is recognized for its innovative approach to assisting individuals in crisis

Case Management	Co-Responder Team	Crisis Intervention	Mobile Crisis Team
• SAPD Chronic Case Stabilization Unit • HOPE Team	• Program for Intensive Care Coordination (PICC) Program • IMPACT Program	• Mental Health Unit • All officers receive Crisis Intervention Training	• Area of focus and potential partnership in FY 2021

Moving Forward

- In-depth conversation with the community to solicit input
- Focus on how to best serve our neighborhoods
- Discuss the evolving role of law enforcement

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