



FY 2020 PROPOSED PROGRAM CHANGES

GENERAL FUND IMPROVEMENTS

FUND

<i>Department</i>		FY 2020 Amount	Recurring Amount	Civilian Positions	Uniform Positions
Program Change Title and Description					
GENERAL FUND					
<i>Police</i>					
Crisis Response Team Sergeants		473,045	755,816	0	6
Adds 6 new Sergeants to staff each Crisis Response Team (CRT) Officers at each of the substations to enhance supervision of personnel handling domestic violence cases across the City.					
SAFFE Officers		823,434	1,145,466	0	10
Adds 10 new SAFFE Officers to work in conjunction with the Crisis Response Team (CRT). These officers enhance the CRT follow-up initiative where SAPD will contact victims of domestic violence 30, 60, and 90 days after an incident.					
Police Substation Facility Study		200,000	0	0	0
Adds funding to utilize an outside consultant to review the efficiency of current facilities, consider department and community needs to plan for new facilities, and to identify possible alternative types of facilities for SAPD.					
<i>Police Total</i>		1,496,479	1,901,282	0	16
GENERAL FUND TOTAL		1,496,479	1,901,282	0	16



FY 2020 PROPOSED PROGRAM CHANGES GENERAL FUND MANDATES

FUND

<i>Department</i>				
Program Change Title and Description	FY 2020 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Police				
2018 COPS Grant 3rd Year Cash Match	342,816	896,030	0	0
Provides funding to support the required cash match of the Community Oriented Policing (COPS) FY 2018 grant. The City has 25 Officers associated with the grant who completed their field training on December 7, 2018.				
Sexual Assault Kits	52,500	52,500	0	0
Increases funding for the Bexar County Crime Lab to account for analysis on additional sexual assault examination kits resulting from H.B. 616. It is estimated that this will increase the number of kits requiring analysis by 150.				
Police Collective Bargaining Agreement Increases	9,398,849	20,495,724	0	0
Adds resources to address a 3% wage increase in FY 2020, increase longevity, and clothing allowance, as required by the Collective Bargaining Agreement.				
Outer District Parks and Improvements - Park Police	62,834	62,252	1	0
Adds 1 Park Police Officer position to provide security to additional parks and trail mileage in San Antonio.				
Linear Creekway Security - Park Police	249,320	195,734	3	0
Adds 3 Park Police Officer positions to support additional greenway trails throughout the City of San Antonio. In FY 2020, it is estimated that 12.05 miles of trail with 58 additional amenities and 162.75 new acres will be completed. New trail segments, additional amenities and connections are anticipated.				
2016 COPS Grant	449,483	458,473	0	0
Provides funds to continue to support the 4 Police Officers previously funded through the 2016 COPS Grant.				
<i>Police Total</i>	<u>10,555,802</u>	<u>22,160,713</u>	<u>4</u>	<u>0</u>
GENERAL FUND TOTAL	<u><u>10,555,802</u></u>	<u><u>22,160,713</u></u>	<u><u>4</u></u>	<u><u>0</u></u>



FY 2020 PROPOSED PROGRAM CHANGES

GENERAL FUND REDUCTIONS

FUND

*Department***Program Change Title and Description****FY 2020
Amount****Recurring
Amount****Civilian
Positions****Uniform
Positions**

GENERAL FUND

*Police***Police Program Specialists**

249,694

249,694

4

0

Reduces four civilian Police Program Specialist positions in the off-duty employment office.

District Fill Overtime

2,000,000

2,000,000

0

0

Reduces District Fill Overtime Budget as Police uniform vacancies are filled.

Police Total

2,249,694

2,249,694

4

0

GENERAL FUND TOTAL

2,249,694

2,249,694

4

0



FY 2020 PROPOSED PROGRAM CHANGES OTHER FUNDS IMPROVEMENTS

FUND

*Department***Program Change Title and Description****FY 2020
Amount****Recurring
Amount****Civilian
Positions****Uniform
Positions**

CONFISCATED PROPERTY FUND

*Police***Neighborhood Crime Prevention**

150,000

0

0

0

Adds funding to promote neighborhood crime prevention projects, develop partnerships between SAPD and other community organizations, and connect neighborhood groups to local substations and SAFFE Officers.

Police Total

150,000

0

0

0

CONFISCATED PROPERTY FUND TOTAL

150,000

0

0

0



FY 2020 PROPOSED PROGRAM CHANGES OTHER FUNDS IMPROVEMENTS

FUND

Department**Program Change Title and Description****FY 2020
Amount****Recurring
Amount****Civilian
Positions****Uniform
Positions**

CONFISCATED PROPERTY FUND

Police**Neighborhood Crime Prevention**

150,000

0

0

0

Adds funding to promote neighborhood crime prevention projects, develop partnerships between SAPD and other community organizations, and connect neighborhood groups to local substations and SAFFE Officers.

Police Total

150,000

0

0

0

CONFISCATED PROPERTY FUND TOTAL

150,000

0

0

0



FY 2020 REVENUE DETAIL REPORT
ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department

Revenue Enhancement Descriptions	FY 2019 Rate	FY 2020 Rate	New Revenue Amount
<hr/> GENERAL FUND <hr/>			
<i>POLICE</i>			
Notary Service Fee	\$5	\$6	\$369
Background Checks - City Applicants	\$25	\$0	\$0
Increase Record Fees	\$10	\$30	\$218,740
Application Processing Fee	\$25	\$30	\$10,360
Background Checks - Food Vendors	\$37	\$38.25	\$320
GENERAL FUND Total			<u>\$229,789</u>