

From: Puckett, Matthew (MYR)
Sent: Thursday, 20 June 2024 16:31
To: Lopez, Barbara (DPH)
Subject: FW: Prop E Implementation
Attachments: MLB Budget Overview 05012024.pptx

Hey Bobbi –

Attached is a PowerPoint SFPD submitted regarding requests that were not included in their budget submission. This came on May 1, two weeks before the budget was completed.

In the budget, there is \$2.375 million in FY25 for Prop E Implementation, and \$1.375 million in FY26. FY26 will be evaluated again after we see what happens this year with rollout.

SFPD is, largely speaking, free to use that money however they and your team see fit. Below is slide 4 and 5, relevant to Prop E:

PROP E IMPLEMENTATION INITIAL BUDGET SUBMISSION

Technology Enhancement

Cost

Digital Evidence Management System	\$250k ongoing
Video Management System	\$250k ongoing
Auto-transcription	\$500k ongoing
Axon Air - \$150K	\$150k ongoing
ArcGIS – \$75K ongoing	\$75K ongoing
Oracle Analytics – \$200K ongoing	\$200k ongoing
Cisco Switches – \$215K one-time	\$215K one-time
Citrix NetScaler – \$15K one-time`	\$15K one-time

Total Cost: \$1.7 M
Request: \$1.5 M



PROP E IMPLEMENTATION ADDITIONAL BUDGET REQUEST

<u>Technology Enhancement</u>	<u>Cost</u>
Drones	\$750,000 annually
SF SAFE Cameras Transition & Continuity	\$875,000 annually
Public Safety Cameras Installation, Upgrades & Expansion	\$650,000 one-time cost

Total: \$2,275,000



Matthew Puckett

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From: Aroche, Diana (POL) <diana.aroche@sfgov.org>

Sent: Wednesday, May 1, 2024 9:50 AM

To: Duning, Anna (MYR) <anna.duning@sfgov.org>; Puckett, Matthew (MYR) <Matthew.Puckett@sfgov.org>; Power, Andres (MYR) <andres.power@sfgov.org>

Cc: Scott, William (POL) <william.scott@sfgov.org>; McGuire, Catherine (POL) <catherine.mcguire@sfgov.org>; Wu, Kimmie (POL) <Kimmie.Wu@sfgov.org>

Subject: SFPD Budget Presentation

Good Morning Anna, Matt, and Andres,

Attached is the budget presentation that will be shared today during the Chief's meeting with Mayor Breed. Please let me know if you have any questions.

Thanks,

Diana Aroche | Director of Policy & Public Affairs

San Francisco Police Department, Office of Chief William Scott

City and County of San Francisco

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