San Antonio Police Department
FY 2026 Proposed Budget

City Council Budget Work Session

Presented by Chief William P. McManus

August 19, 2025

Agenda

- Department Overview
- FY 2026 Proposed Budget
- Investments
- New Revenues
- Budget Reductions

- 2,893 SAPD Uniform
- 141 Park Police
- 44 Airport Police
- 992 Civilians
  - 42 Arrestee Processing Center
  - 262 Child Safety
  - 5 Parks
  - 683 SAPD

FY 2026 Positions

4,070 total

Department Overview

Chief Of Police

- Training Academy/ Recruiting
- Community Engagement
- Media/Open Records
- Professional Standards
- Technology Team

Operations Bureau

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

Operations Support Bureau

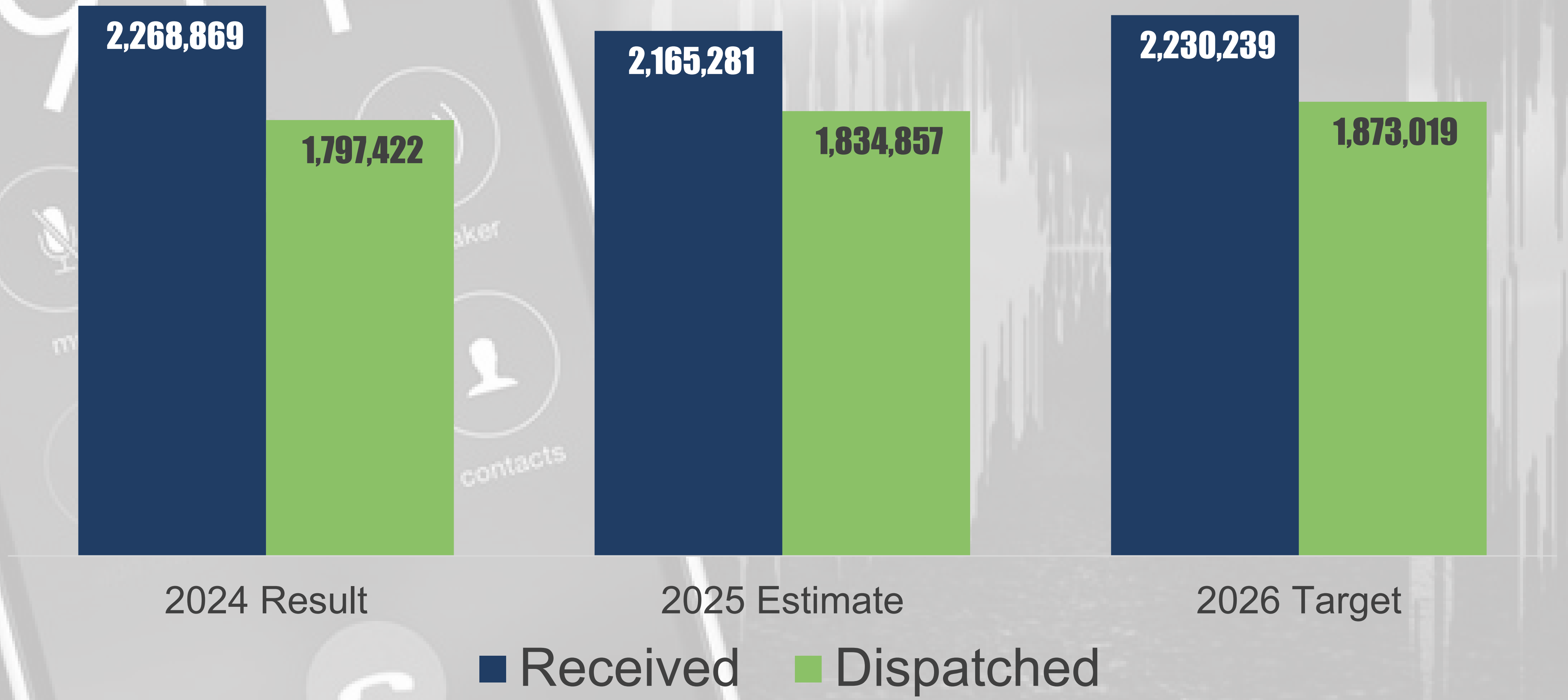
- Homicide
- Special Victims
- Robbery
- Narcotics
- Vice
- Fusion Center

Administrative Services Bureau

Civilian Professional Staff

- Communications
- Fleet Services
- Records
- Fiscal & Contracts
- Permit Administration

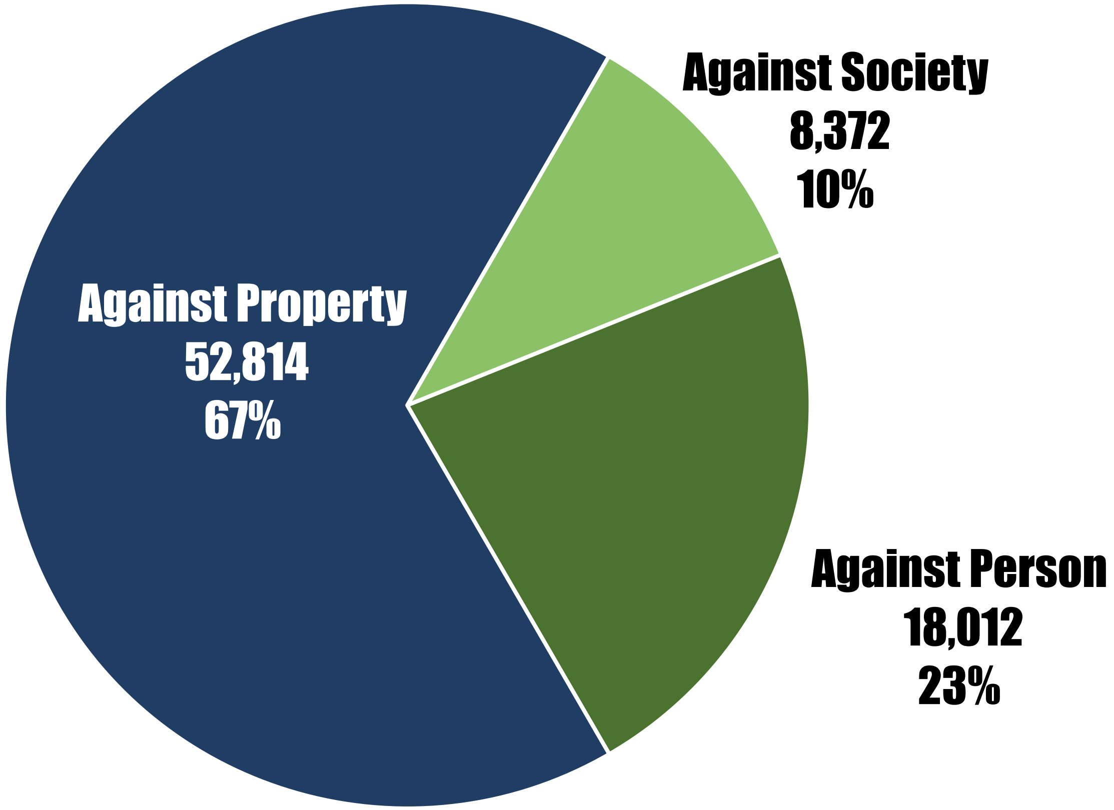
Calls Received vs. Calls Dispatched



Crime Statistics
Calendar Year 2025 (January to July)

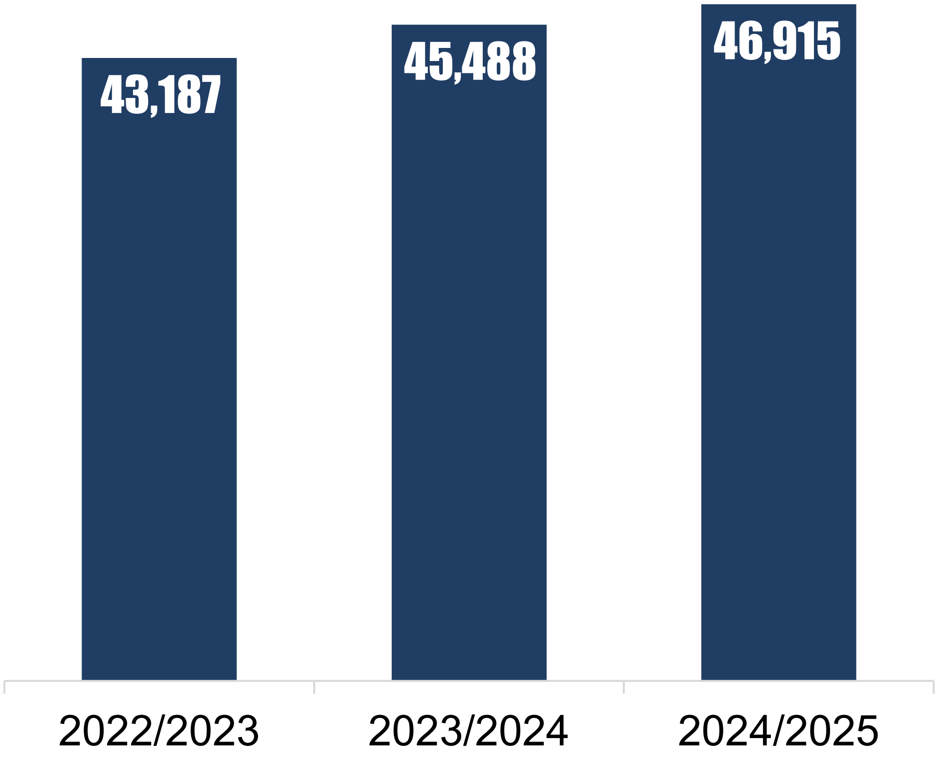
Crime Category	2024 Jan. to July	2025 Jan. to July	Change
Against Person (Violent Crime)	19,763	18,012	**-8.9%**
Against Society	7,503	8,372	**11.6%**
Against Property	65,964	52,814	**-19.9%**
Total	**93,230**	**79,198**	**-15.1%**

**The above NIBRS crime statistics listed are not final and sometimes adjusted throughout the year due to re-classification after being investigated or reports filed later by a victim.*

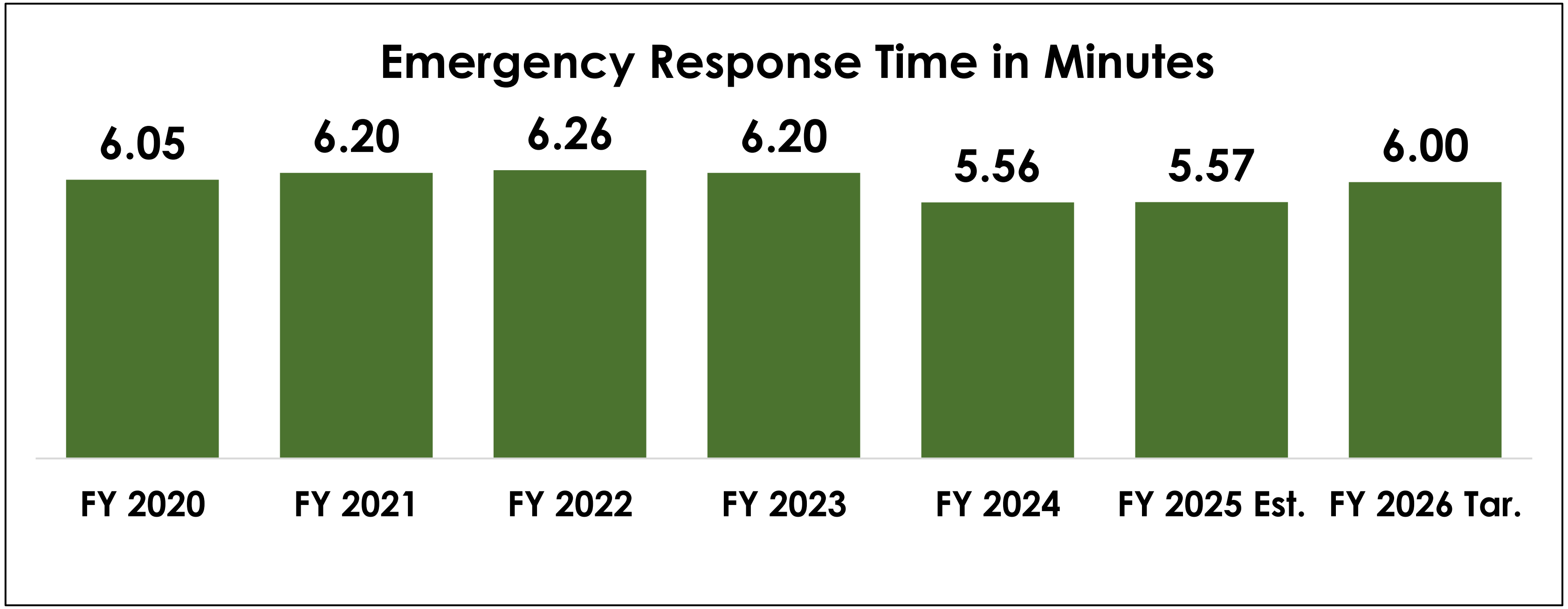


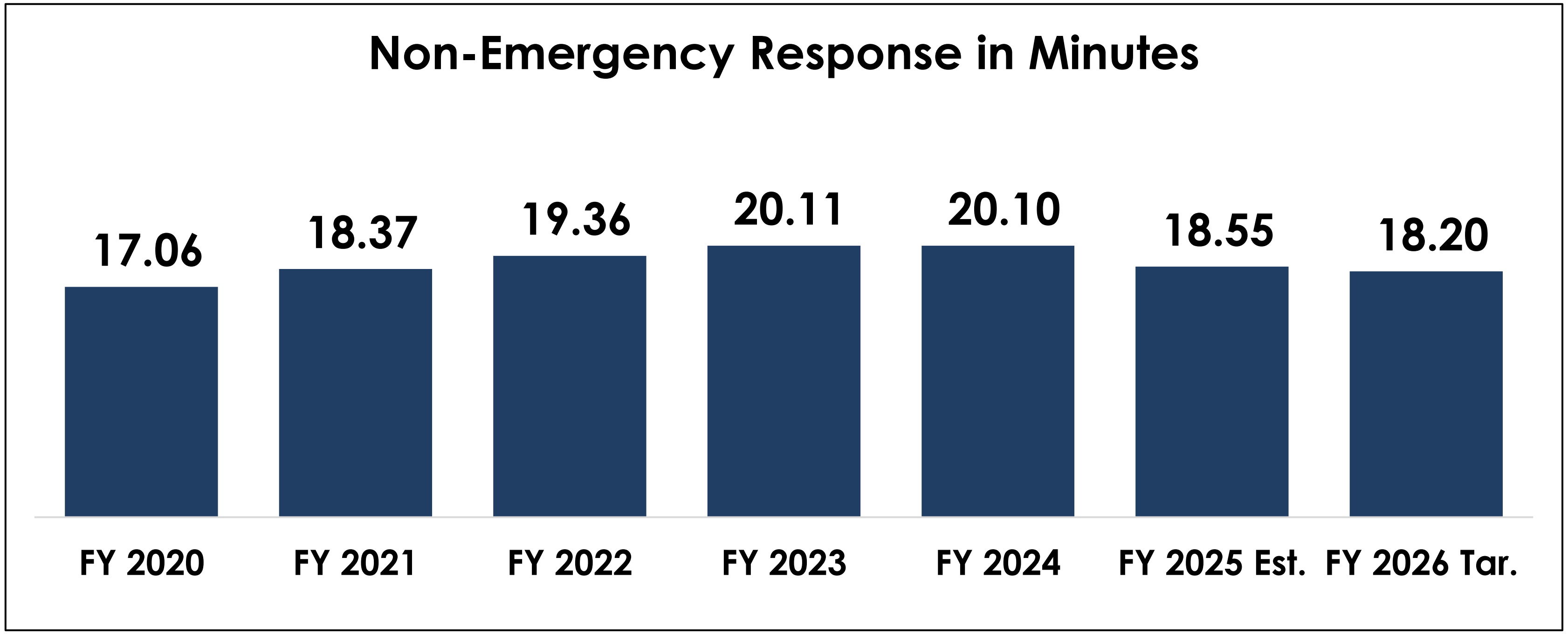
SAPD Arrests
June 1, 2024 through May 31, 2025

Number of Arrests
June 1, 2024 to May 31, 2025

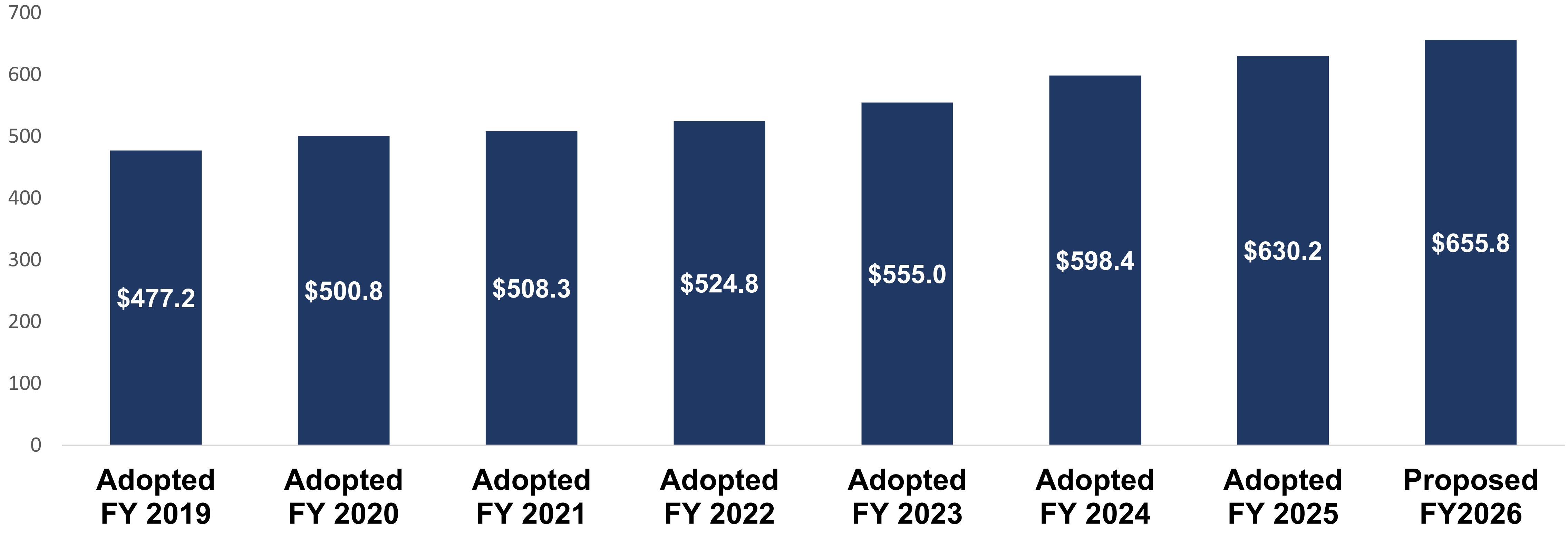


Call Response Times





Police Budget
General Fund ($ in Millions)



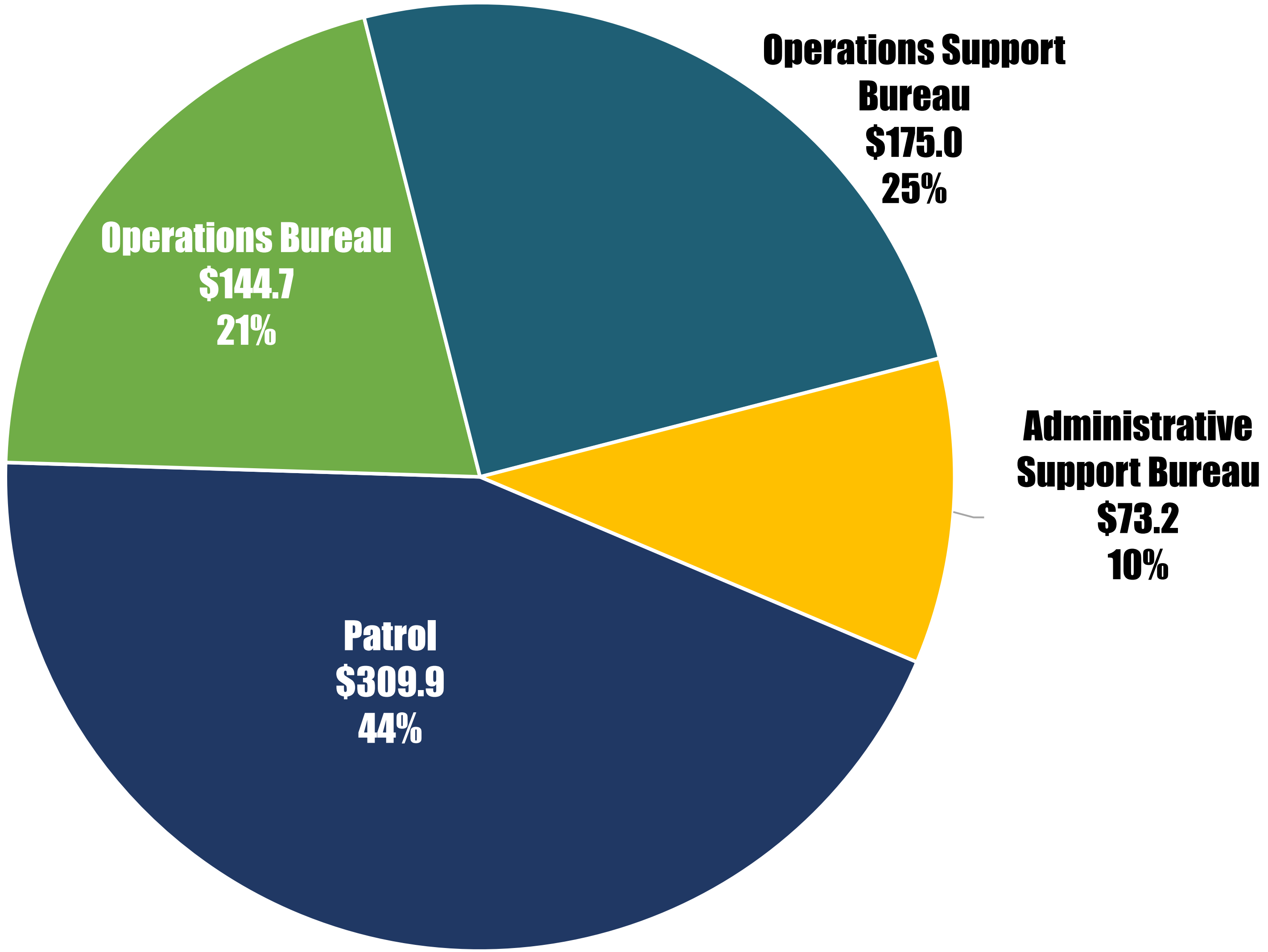
General Fund Budget includes: SAPD, Parks Police and Arrestee Processing Center

FY 2026 Proposed Budget: $702.8 Million

Fund ($ in Millions)	FY 2026 Proposed
General Fund: SAPD*	$630.1
General Fund: Park Police	20.3
General Fund: Arrestee Processing Center	5.3
Restricted Funds	34.3
Grants	12.8
Total	**$702.8**

Positions	
SAPD Uniform	2,893
Parks and Airport Police	185
Civilians	992
Total	**4,070**

* Total General Fund: SAPD is $630.6 million of which $475,000 is transferred to Child Safety



Violent Crime Reduction Strategy Partnership with UTSA

Phase 1

Hot Spot Policing

- Began in January 2023
- Overall violent crime reduction in the City
- Year 3 Mid-Year Report to be presented in Fall 2025

Year 2 Results (January 2024 through December 2024)

- 9.6% reduction in average monthly violent crime incidents compared to the same time last year
- 9.9% reduction in average monthly violent crime victims compared to the same time last year
- Key Statistics Compared to the same time last year
  - 7.7% decrease in Aggravated Assault
  - 19.2% decrease in Deadly Conduct
  - Calls for service were down 15.6% in treatment locations

Violent Crime Reduction Strategy Partnership with UTSA

Phase 2
Problem-Oriented, Place-Based Policing

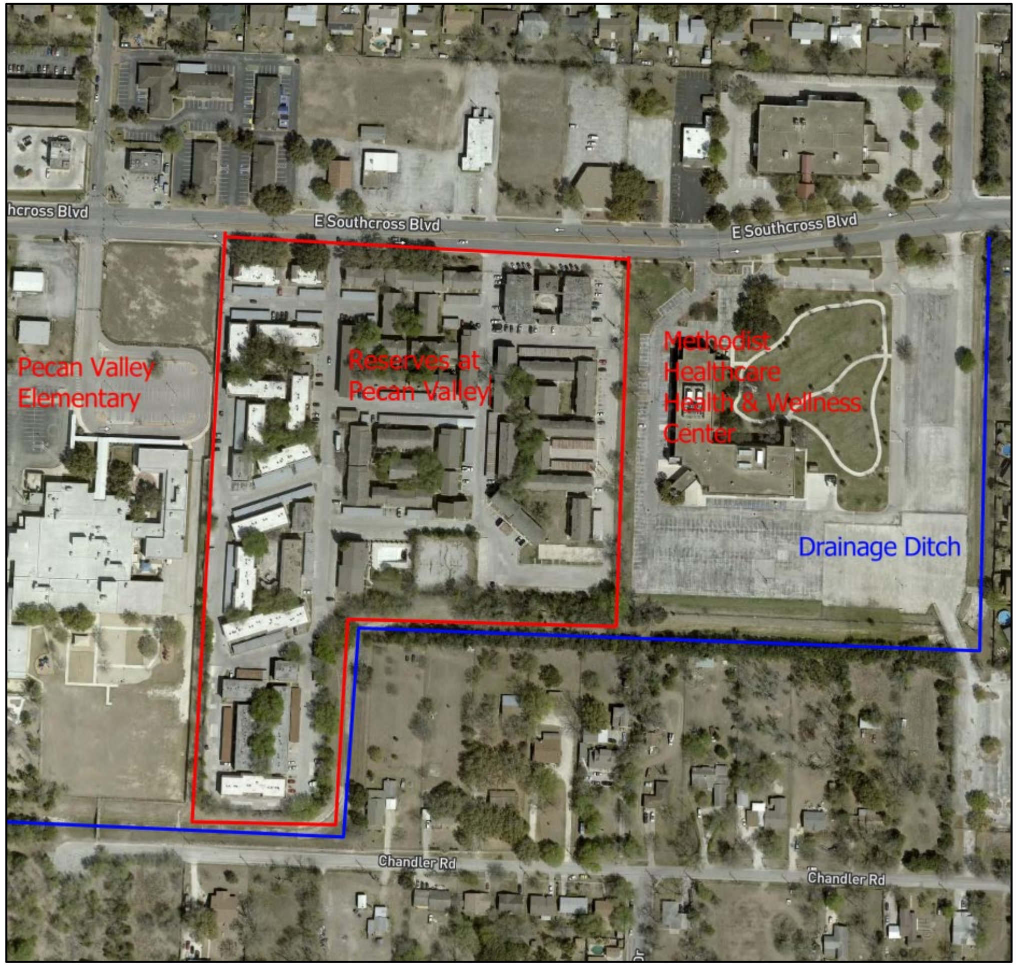
- Began June 2024
- Multi-Departmental Collaboration is implementing solutions at one location

- This approach focuses on addressing the root causes of crime in specific locations by collaborating with other city departments and stakeholders to implement tailored solutions
- Integrated Community Safety Office leads this effort in partnership with SAPD and Metro Health

Problem Oriented Placed Based Policing (POPB)

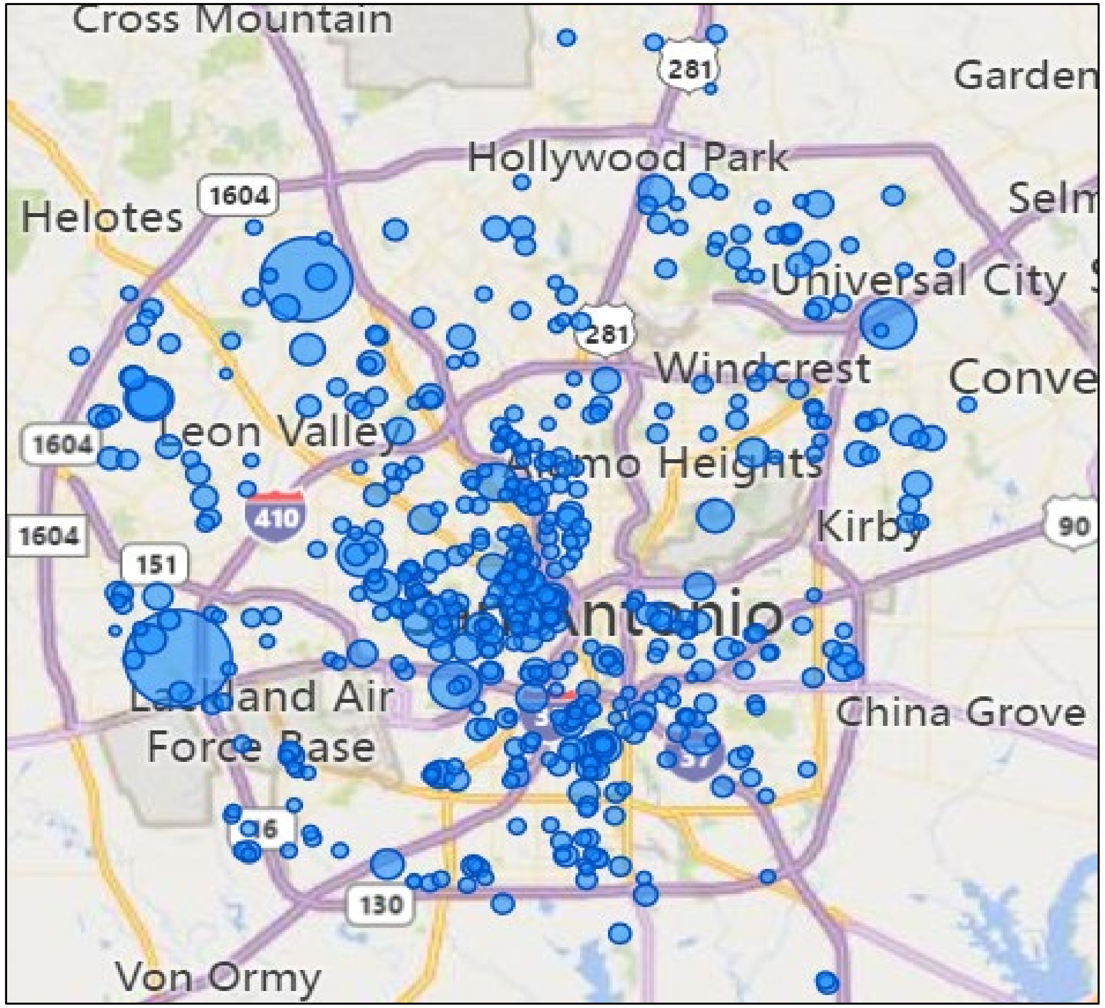
- First Site: Rosemont Apartments, 1300 Block Rigsby
  - July to December 2024
  - 252 Units
  - Results: Connected residents to services and reduction in violent crime activity

- Second Site: The Reserves at Pecan Valley, 4032 E. Southcross Blvd.
  - Began in June 2025
  - 357 habitable units
  - 41 notices issued by Code Enforcement with reinspection set for September 11, 2025



Good Neighbor Program

- Began in FY 2024. Coordinates efforts between City Departments to address problems at single family nuisance properties
- Analyzed all calls from 911 (SAPD and Fire), Non-Emergency, and 311
- Goal is to connect residents to services or enforcement



Connection to Services	Enforcement

• Mental health resources
• Home minor repair
• Senior Services
• Youth Services
• Mediation with neighbors
	• Animal violations
	• Code Violations
	• Involve outside agencies
	  • Child Protective Services
	  • Adult Protective Services

Good Neighbor Program – Current State

- Single family properties with 12 or more calls across a 3-month period
  - 911, Non-Emergency, and 311 calls
- Data refreshed every month to backfill properties as needed to ensure Good Neighbor carries at least 25 Active properties
- Properties prioritized based on Good Neighbor Index algorithm that takes into consideration call types, outcomes, and other conditions in addition to call volume
- SAPD SAFFE conducts assessments and a multidisciplinary working group creates plans and actions to address issues at the property

PROPERTIES BY STATUS

Status	#	Definition
Active	18	Subject to assessment and intervention
Completed	2	In compliance for more than 90 days
Deferred DART	5	Subject to DART intervention
In Maintenance	12	In compliance for less than 90 days
Not Suitable	5	Unsafe for City staff or deferred to other services
Total	**42**	

Council District	#
District 1	5
District 2	6
District 3	8
District 4	2
District 5	13
District 6	5
District 7	3
Citywide	**42**

Dataset runs from Good Neighbor Pilot launch on January 1, 2025 to YTD. New properties backfilling into Active status each month as needed.

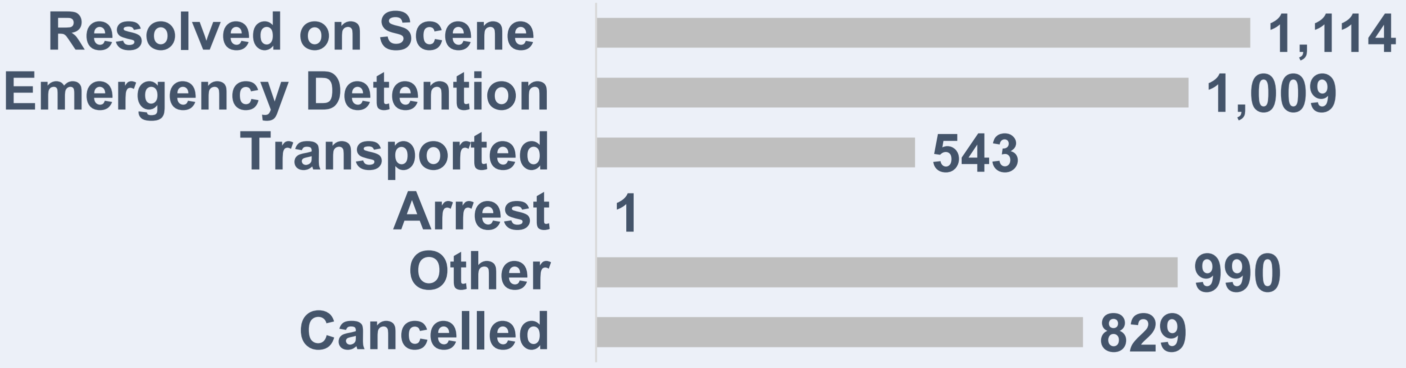
Violent Crime Reduction Strategy Partnership with UTSA

Phase 3 Focus Deterrence	• Will begin in 2026 • Multi-Agency Collaboration to identify and engage with identified violent offenders at high-risk of recidivism • Combination of law enforcement intervention and supportive social services to reduce repeat offending and violence

SA-CORE San Antonio Community Outreach & Resiliency Effort
October 2024 – July 2025

4,486 Responses for Teams 1, 2, & 3

Field Outcome



Follow Up Outcome

2,520 Responses referred to follow-up

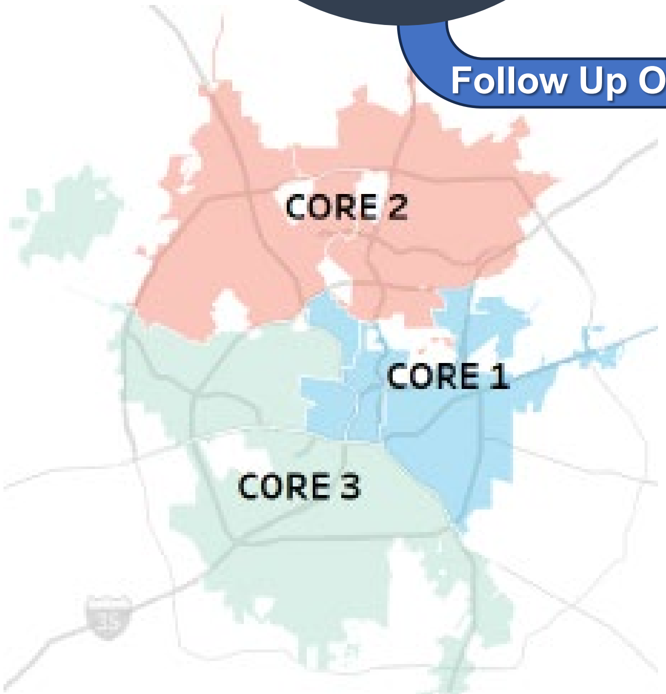
Emergency Detention
Resolved on Scene
Transported
EMS
Resolved by Phone
Assist

2,303 Individuals engaged with follow up

24 hour
7 day
14 day
30 day
60 day
90 day

595 Individuals with CHCS appointment as of 7/31/25

Case Manager
Therapist
Psychiatric Provider



25 New Police Officers: $1.4 Million

- Target: 360 Officers over 3 to 5 years
- FY24 & FY25: 165 Officers added
- FY26: 25 Officers proposed
- Goal is for Patrol Officers to spend
  - 60% on proactive policing and
  - 40% of time responding to calls
- FY23 Officer time for proactive policing was 41%
- FY25 Officer time for proactive policing is 49%

28 Uniform Supervisors
South Flores Police Substation - $2.5 million

- 2022 Bond Program Project
- Groundbreaking: Spring 2026
- Estimated Opening in 2027
- 28 Sworn Supervisory Positions in FY26
- 6 Civilian Positions in FY27

65 Vacant Positions
Transition of Parks and Airport Police to SAPD

- 65 vacant positions to be filled with trained SAPD Officers
- Enhances Public Safety
- Provides a broader scope of service to the community
- Enables SAPD to deploy resources more effectively

Mandated Costs

- 4% wage increase: Collective Bargaining Agreement (CBA) - $16.1 Million

- COPS Grant Match: $3.9 million

- Contract Increases (Body Cameras/Records Management System): $1.5 Million

Emerging Technologies

- SAPD and ITSD are exploring innovative technologies to improve efficiency
- Focus Areas
  - **Digital Forensics and Analytics Platforms**
    - Open-source digital intelligence tools to assist in criminal investigations and threat assessment
  - **Real Time Crime Center**
    - COSA and CENTRO conducting a pilot program to evaluate use of advanced camera monitoring in specific downtown corridor
  - **Body Camera AI-Powered Video Analytics**
    - Supervisor review of BWC video footage assisted by key word search
  - **Automated Police Report Writing Tool**
    - Software will prepare a draft report to maximize officer time

Revenue Enhancements

Alarm Fee Type	Current Fee	New Fee	Revenue Increase	State Max	Austin	Dallas	Houston
Commercial – New Permit	$100	$200	$137,100	$250	$110	$100	$165.54*
Residential – New Permit	$40	$50	$17,840	$50	$50	$50	$83.10*
Commercial – Renewal	$100	$250	$1,409,400	$250	$110	$100	$165.54*
Residential – Renewal	$40	$50	$93,940	$50	$50	$50	$83.10*
Unpermitted Commercial Robbery Fee	$250	$500	$182,750	None	$220	$400	Does not respond

**Houston includes a $33.10 admin fee to all permits*

Off Duty Surcharge	Current Fee	New Fee	Revenue Increase
Per Officer, Per Hour Rate	$1.50	$10.00	$210,896

Reductions and Efficiencies

- **Reduces $2 million in Overtime**
- **Reduces 6 civilian positions and $458,141 due to efficiencies**
- **Moves $3 million in expenses to the Capital Budget**
  - Portion of cloud computing subscriptions for in-car video and body cameras

Summary

- Additional Police Officers are critical to achieving the goal of 60% on proactive patrol and 40% on call
- SAPD continues to adhere to best practices and leverage evidence-based strategies to assist officers in improving public safety and quality of life
- Continued success in recruiting and training cadets
- SAPD remains a full-service Department responding to all types of calls

40 New Additional Police Officers

- 40 New Additional Officers:
  - FY26 Cost $2.1 Million
  - FY27 Cost $5.9 Million

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