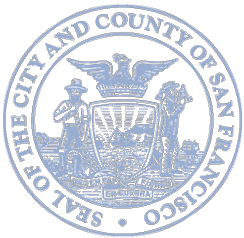


# SFPD FY27 & FY28 BUDGET

## PART TWO – BUDGET SUBMISSION



SAN FRANCISCO POLICE DEPARTMENT  
CITY & COUNTY OF SAN FRANCISCO

February 11, 2026



# BUDGET NEXT STEPS

## Commission

- Provide feedback on budget presentation
- Review & take action

## Dept Phase

**February 23rd Budget Submission**  
**(technical & position changes)**

## Mayor Phase

- Discuss changes and “wish list” with Mayor's Office.
- May 31<sup>st</sup> – Mayor submits balanced budget to Board of Supervisors

**Board Phase: June 1-July 30**



# BUDGET PRIORITIES

- ① Grow to full staffing
- ② Enhance public safety and street conditions
- ③ Equip officers effectively
- ④ Strengthen technological infrastructure

# ANNUAL STRATEGIC & BUDGET PRIORITIES

## Strategic Priority Setting Timeline:

- Structured priority review process included:
  - Command Staff generating all-encompassing list of potential priorities
  - Weighting/review by Command Staff

## Annual Internal Budget Requests:

- Budget priorities are communicated through request forms in December
- Major funding requests should align with annual and departmental strategic priorities to be approved
- Remaining requests are evaluated for potential absorption into the annual operating budget

## Assessment of Proposed Reduction:

- Department will determine potential reduction in services or delay purchases
- Review existing contracts & purchase orders for any possible savings



# DEPARTMENT BUDGET OUTLOOK

## 1. Recruit and Grow Sworn Ranks

- Continue targeted recruitment strategies to maintain and expand staffing levels
- Supports operational readiness and reduces reliance on overtime

## 2. Align Overtime with Staffing Levels

- Appropriations to reflect actual staffing and operation needs
- Helps manage costs while maintaining service coverage

## 3. Equip Officers to Industry Standards

- Ensure all officers have equipment for operational readiness
- Promotes safety, compliance, and effective service delivery

## 4. Technological Infrastructure and Capital Planning:

- Invest in modern technology and long-term capital projects
- Enhances operational efficiency, compliance and sustainability



# FY2026-27 GF BASE BUDGET (\$755M)

- **84% Personnel Cost**
  - City Sworn Members \$592M
  - City Civilian Professional Staff \$45M
- **11% Service from Other Departments**
  - Worker's Compensation
  - Department of Technology
  - Rent
- **2% Non-personnel Services**
- **1% Materials and Supplies**
- **1% Programmatic Projects**
- **1% Capital Outlay and Debt Services**



# SFPD BUDGET PRIORITIES LIST

Description of Request	Per Item Cost (attach quote)	Quantity Requested	Total Cost (Cost x Qty)	Grand total (Cost)
Purchase of Network Hardware to upgrade our current equipment at Waiting on quote from vendor NA	\$500K			500000
Purchase of Network Hardware to upgrade our current equipment at Waiting on quote from vendor NA				000
Requesting a designated vehicle assigned to the Legal Division for evidence collection	65000			000
Personnel to assist with public record requests	\$121,316 Annually			316
Software and PD Recruitment Ownership				
Training and teamwork, it's our job	35 Participants	1 class		3750
Have console access to Network	\$2.2K	11	24200	24200
Several years old and are no longer supported	1420	879	1248180	1248180
Need PA4450 as spare to support CLETS production environment	2500	1	2500	2500
Technology department requires a \$50k yearly budget to procure Hardware	\$25K	2	\$50K	50000
Purchase of Isilon A2000 nodes at DEM Datacenter	Waiting on quote from vendor	4	\$150K	150000
Open POs to order IT Supplies	25000	8	200000	200000
Need \$400K to cover cost for all Infrastructure needs in all three clouds see cost estimate document NA			\$400K	400000

Requests total:  
~\$24 million

159 requests

- \$11.2 million Non-Personnel Costs or Technology
- \$6.8 million New Positions or Reclassification
- \$3.0 million Fleet
- \$2.2 million Facilities
- \$0.4 million Materials & Supplies

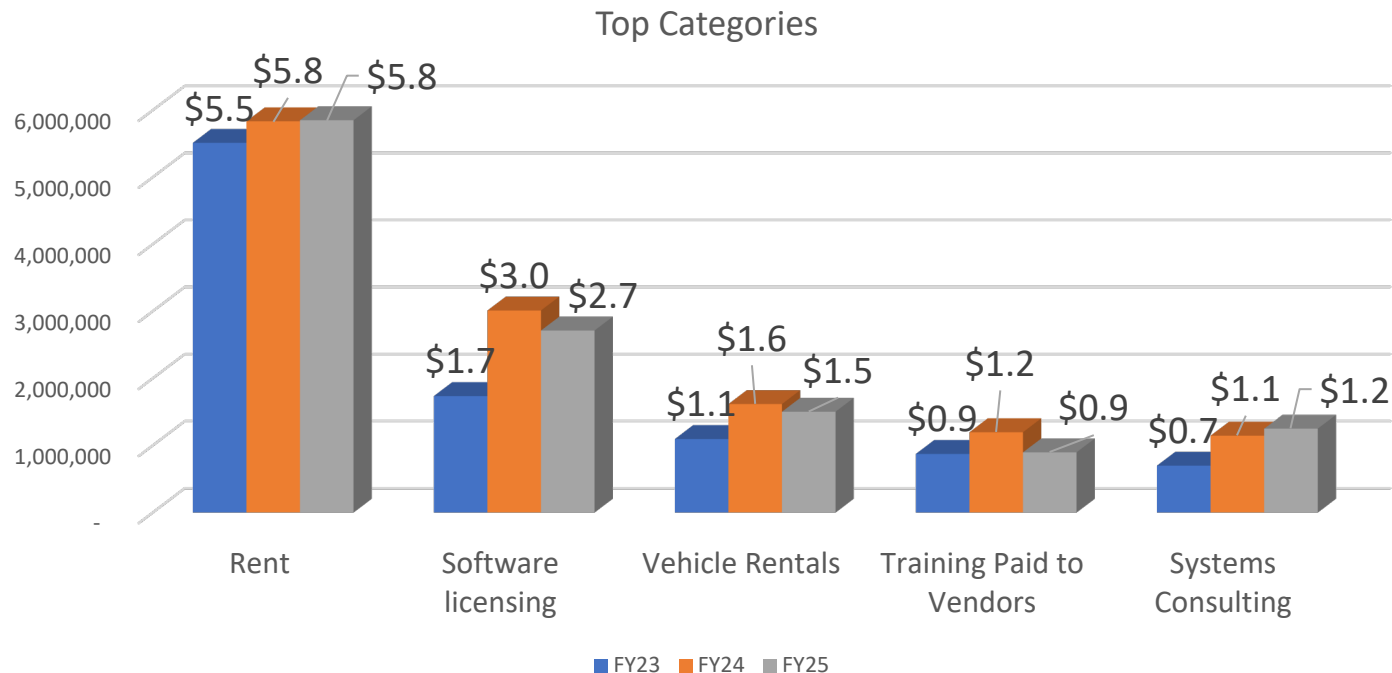


# GF NON-PERSONNEL SERVICES BUDGET

Category (in millions)	FY23	FY24	FY25	FY26	FY27
Non-Personnel Services	17.8	17.4	17.8	16.9	16.8*

\* NP&S represents 2% of General Fund Budget.

## Top 5 Categories compared from FY23 to FY25



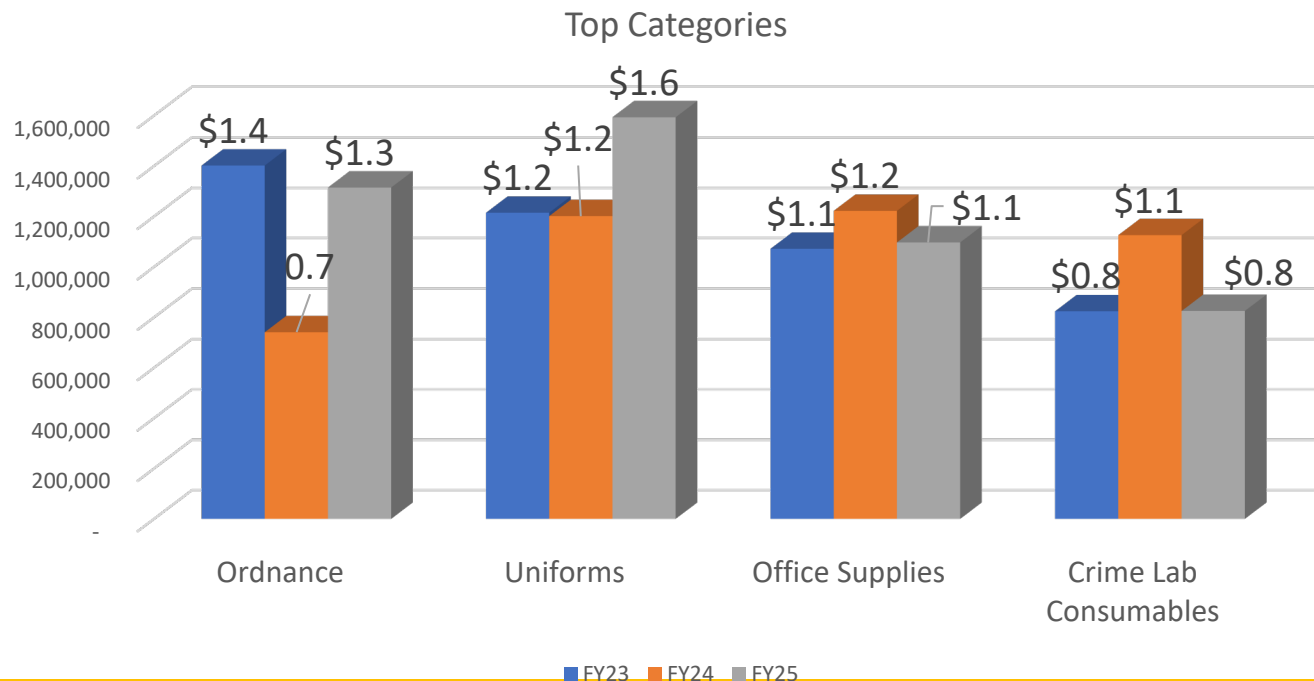


# GF MATERIALS & SUPPLIES BUDGET

Category (in millions)	FY23	FY24	FY25	FY26	FY27
Materials & Supplies	5.4	6.3	5.6	5.6	5.5*

\* Supplies represent less than 1% of General Fund Budget.

## Top 4 Categories compared from FY23 to FY25



# PART 1 CRIME COMPARISON

	2022	2023	2024	2025
Homicide	56	51	35	28
Rape	271	260	260	219
Robbery	2,393	2,755	2,154	1,644
Aggravated Assault	2,613	2,496	2,350	2,068
Human Trafficking	20	22	13	26
Total Violent Crimes	5,353	5,584	4,812	3,985
Burglary	6,065	5,713	5,180	3,780
Larceny Theft	36,733	32,626	21,732	17,172
Auto Theft	6,335	6,752	5,439	3,066
Arson	293	286	228	207
Total Property Crimes	49,426	45,377	32,579	24,225
<b>Total Part 1 Crimes</b>	<b>54,779</b>	<b>50,961</b>	<b>37,391</b>	<b>28,210</b>

Source: Department Crime Dashboard on 2/1/2026

# CALLS FOR SERVICE COMPARISON

Category	2022		2023		2024		2025	
Priority A	83,122		81,686		74,618		69,301	
Priority B	131,008		131,516		129,774		132,877	
Priority C	227,412		238,263		236,246		233,512	
Total Calls	441,542		451,465		440,638		435,690	
Calls to 911	286,653	64.9%	271,461	60.1%	245,095	55.6%	238,832	54.8%
On-View Calls	154,889	35.1%	180,004	39.9%	195,543	44.4%	196,858	45.2%

- Number of public calls to 911 continue dropped by 2.4% from 2024 to 2025
- Number of On-View (i.e. community policing, self-initiated) calls increased by less than 1% from 2024 to 2025.

Source: Computer Aided Dispatch via San Francisco Police Department's Crime Data Warehouse on 1/14/2026



# NIBRS Records Management System Project Update

- New police technology ecosystem agreement executed with Axon in December 2025.
- Implementation starts January 2026
  - ✓ NIBRS compliant records management system
- Implementation starts July 2026
  - ✓ Axon Body 4 cameras
  - ✓ Video integration and digital evidence integration
- Total implementation schedule is expected to be 18-months.
- Go-Live targeted July 2027

# Questions?

