

SFPD FY26 & FY27 BUDGET

PART TWO – BUDGET SUBMISSION



SAN FRANCISCO POLICE DEPARTMENT
CITY & COUNTY OF SAN FRANCISCO



February 12, 2025

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BUDGET NEXT STEPS

Commission

- Provide feedback on budget presentation
- Review & Action

Dept Phase

February 21st Budget Submission
(technical & “no cost” changes)

Mayor Phase

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

Board Phase: June 1-July 30



BUDGET PRIORITIES



COLLABORATE

Improving street conditions and safety in public spaces using technology



IMPROVE RESPONSIVENESS

Investing in vehicles, equipment and efficiency tools for more effective policing while maintaining service levels



MEASURE & COMMUNICATE

Supporting data collection and analysis for continued improvement



STRENGTHEN THE DEPARTMENT

Emphasizing hiring and optimal levels of sworn and professional personnel



DEFINE THE FUTURE

Sustain organizational improvements while addressing city budget needs.

ANNUAL SFPD STRATEGIC & BUDGET PRIORITIES

Strategic Priority-setting Process:

- Priorities remain the same for the current year.

Last year's process included:

- Command Staff generate all-encompassing list of potential priorities
- Weighting/voting by Command Staff
- Input from Captains on their daily demands to ensure Department priorities align with daily realities



Annual SFPD-Internal Budget Requests:

- Priorities communicated with budget request forms and unit-level submission
- Largest requests should align with annual and Department strategic priorities
- Other requests reviewed to determine possibility of absorption into annual operating budget

Cut target review:

- Department will consider effectiveness of programs where cuts may be necessary
- Review existing contracts & purchase orders for any possible savings



DEPARTMENT BUDGET OUTLOOK

- Ongoing salary savings from sworn vacancies is used for overtime backfill.
- Reductions directly impact on our ability to prioritize:
 - Hiring academy recruit classes, four times per fiscal year
 - Ensuring public safety and keeping our streets safe
 - Technology Pilot Projects use tools that improve efficiencies & effectiveness
 - Information-driven operations center utilized to identify, prevent and lead solving crimes
 - Operational needs of the department
 - Sustaining improvements to oversight, accountability, & other reform themes
 - Policing Infrastructure for records management and deployment strategies
 - Newer vehicles contribute to recruitment and retention



FY2025-26 GF BASE BUDGET (\$737M)

Personnel Cost 85%

- City Sworn Members \$582M
- City Civilian \$44M

Service of Other Departments 11%

- Worker's Compensation \$27.7M
- Department of Technology \$16.5M
- Rent \$15.8M

Non-personnel Services 2%

Materials and Supplies 1%

Programmatic Projects 1%

Capital outlay and Debt Services 0.4%



SFPD BUDGET "WISH LIST"

180 requests

Requests total:
~\$31 million

	F	G	H	I	J
		Per Item Cost	Qty	Total Cost (Cost Quantity)	Expected
	which statistically has shown a decrease in use of force and will be	\$59,088.00	1	\$59,088	The M conten evolv
3	Substitute Court Liaison Paralegal classification 8173 to Manager 1 (0922) to handle subpoena response for Court Liaison Unit.	3,796	1	\$3,796	
4	The support staff will maintain and provide Tier I and Tier II support for the BWC cameras ecosystem implemented at SFPD.	128,570	4	\$514,280	Since BWC touches many key components of support an Active Directory, Smart Phone interface, VPN Connectiv attribute mapping, SSO (Single Sign-On through ADFS), w which is well trained in BWC eco system.
5	IT Applications Support Manager for our new critical enterprise-wide system who serves as the technical lead supervisory authority for NIBRS/ BWC's support activities.	168,168	1	\$168,168	IT support manager is needed to build and develop a str NIBRS RMS, CAD, Benchmark Analytics, Axon (BWC) and providing a seamless support experience that our SFPD r
6	Leads to support our NIBRS roll out, adoption and future modernization mission.	\$156,260.00	3	\$468,780	
7	The 1406 position is supporting the EEO Sgt. The 1233 position is more appropriate based on the required tasks.	135,850	1	\$135,850	Supports staffing, wellness and deployment, sustains ref and mandatory for operational needs.
8	Conducts background investigations for CCW license applications	131,586	1	\$131,586	A 1251 position will ensure that we meet the statutory r under 26155 and 26202(b) PC
9	See attached memorandum	96,850	1	\$96,850	Assist in the daily administrative tasks of FOB/DMACC
10	Updating the 1766 Media Production Technician positions to 1773 Media Training Specialist will ensure the title reflects the actual duties performed by those in the role	109,928	1	\$109,928	This request supports retaining qualified staff by recogni contributions, while ensuring accurate role descriptions : duties.

- \$14 million New Positions or Reclassification
- \$8.5 million Equipment
- \$3.7 million Technology
- \$2.5 million Contract / Procurement
- \$1.8 million Facilities
- \$0.5 million Fleet

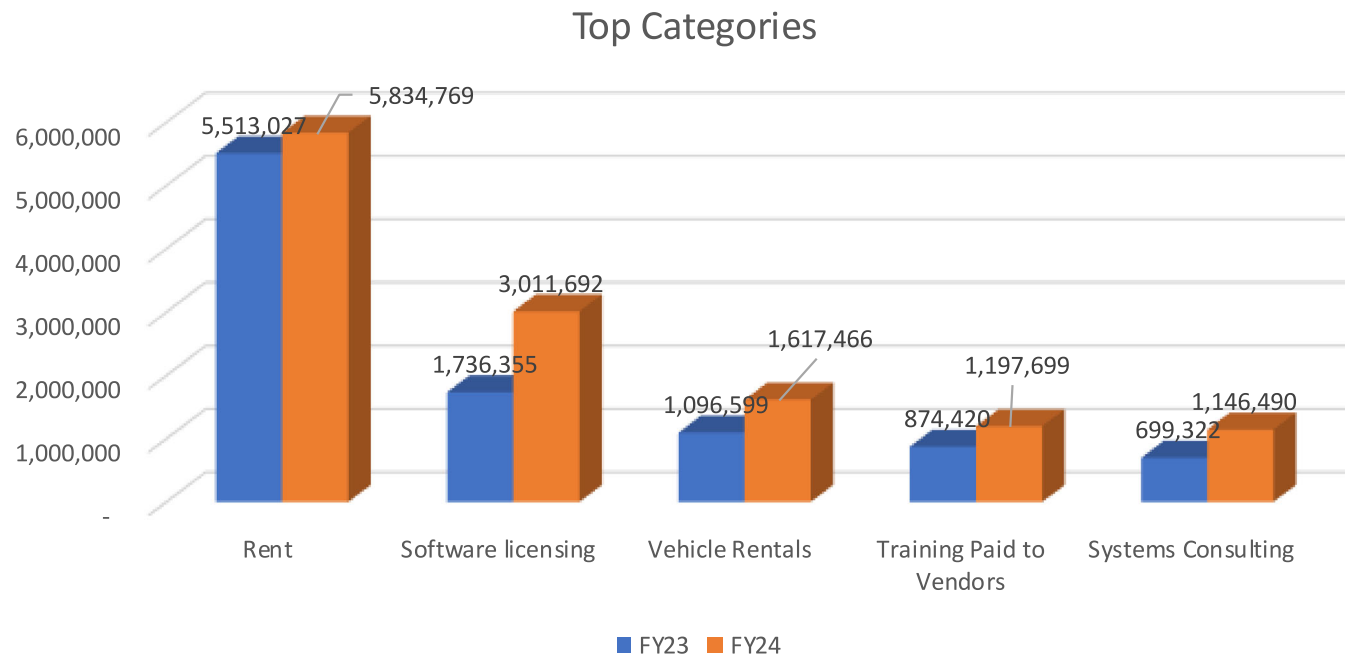


GF NON-PERSONNEL SERVICES BUDGET

Category (in millions)	FY21	FY22	FY23	FY24	FY25
Non-Personnel Services	15.1	17.4	17.8	17.4	17.8

* NP&S represent less than 2% of General Fund Budget.

Top 5 Categories compared from FY23 to FY24

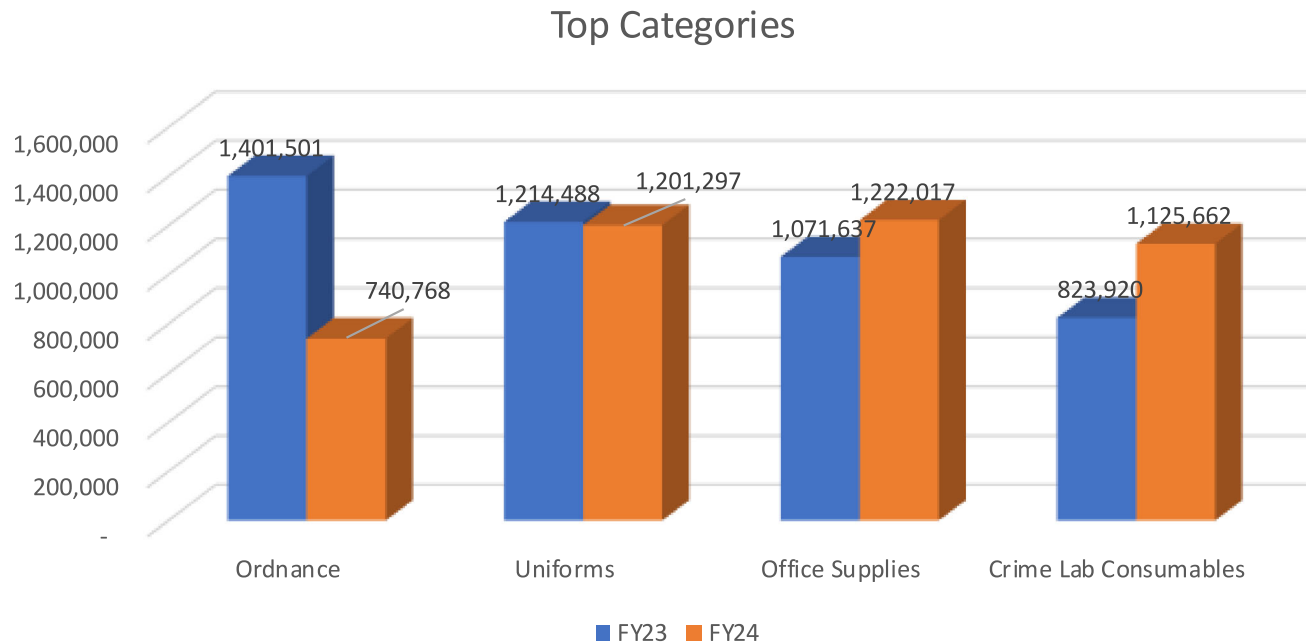


GF MATERIALS & SUPPLIES BUDGET

Category (in millions)	FY21	FY22	FY23	FY24	FY25
Materials & Supplies	5.6	5.2	5.4	6.3	5.6

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

Top 4 Categories compared from FY23 to FY24



GF VEHICLE REPLACEMENTS

Fiscal Year	# of Veh	Fiscal Year	# of Veh	Fiscal Year	# of Veh
FY 06-07	51	FY 12-13	30	FY 18-19	73
FY 07-08	36	FY 12-14	30	FY 19-20	64
FY 08-09*	31	FY 14-15	70	FY 20-21	0
FY 09-10*	34	FY 15-16	73	FY 21-22**	43
FY 10-11*	35	FY 16-17	48	FY 22-23	45
FY 11-12	22	FY 17-18	70	FY 23-24	18

*Purchased through Bond Funds, no GF support

**Totals \$3m, of which \$2.4m funded through debt bonds

Maintenance Costs	FY21	FY22	FY23	FY24
Central Shops – Maint	\$4,663,186	\$4,669,958	\$5,459,884	\$6,603,257

- The Department is on a 20+ year vehicle replacement plan when industry best practice is 5-years.
- The current average age of the fleet is 13 years old.
- 52% of Department vehicles are at least 10 years old (544 vehicles).
- 25% are at least 20 years old (261 vehicles).

NIBRS Records Management System Project Update

- Terminated the contract for convenience in December 2024
- Re-bidding with new scope – Police Technology Ecosystem
 - NIBRS compliant Records Management System
 - Body Worn Cameras
 - Video integration & digital evidence integration
- "Ecosystem" improves integrations across systems and likely reduces duplicate data entry.
- After the vendor is selected, a new timeline will be established in April.
- Go-live likely late 2026 or early 2027

Questions?



BUDGETED SWORN FTE COMPARISON (CITY)

Classification Group	FY21	FY22	FY23	FY24	FY25
Chief of Police	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Police	2.0	2.0	2.0	2.0	1.0
Deputy Chief	4.0	4.0	4.0	4.0	4.0
Commander	7.0	7.0	7.0	7.0	6.0
Captain	28.0	28.0	28.0	28.0	28.0
Lieutenant	95.0	95.0	95.0	95.0	95.0
Sergeant	491.0	491.0	491.0	491.0	491.0
Officer	1,690.2	1,451.0	1,451.0	1,451.0	1,491.5
Officers (Academy Recruits)	50.0	22.5	54.5	54.5	68.0
Attrition	-233.9	-8.7	-88.6	-44.3	-19.8
FTE Totals	2,283.4	2,134.3	2,044.9	2,089.2	2,165.7

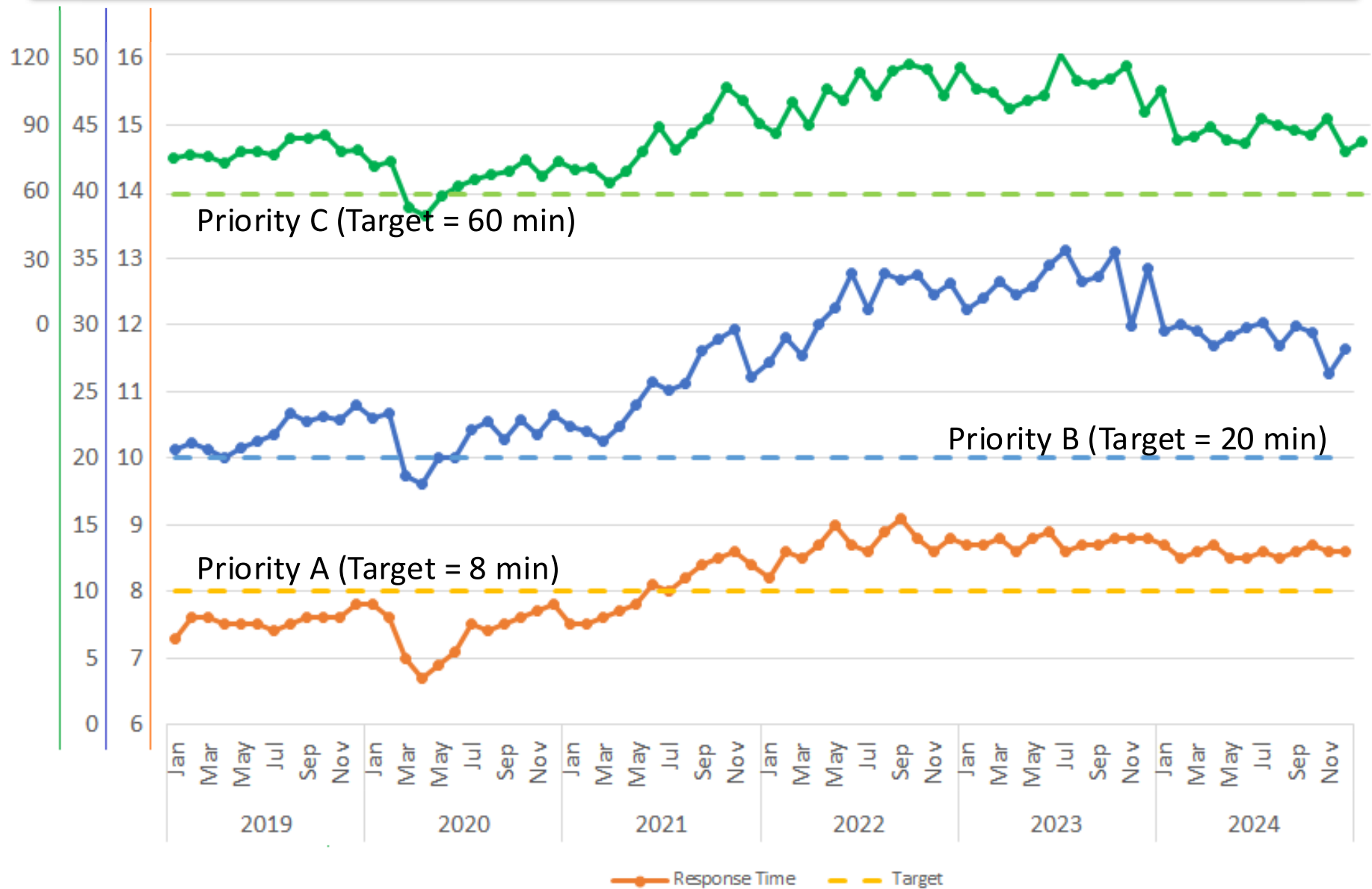


BUDGETED SWORN FTE COMPARISON (AIRPORT)

Classification Group	FY21	FY22	FY23	FY24	FY25
Deputy Chief	1.0	1.0	1.0	1.0	1.0
Commander	1.0	1.0	1.0	1.0	1.0
Captain	3.0	3.0	3.0	3.0	3.0
Lieutenant	11.0	11.0	11.0	11.0	11.0
Sergeant	38.0	38.0	38.0	38.0	38.0
Officer	188.0	188.0	188.0	188.0	188.0
Officers (Academy Recruits)	0.0	0.0	0.0	0.0	0.0
Attrition	-63.5	-64.8	-64.6	-60.8	-70.8
FTE Totals	178.5	177.2	177.4	181.2	171.2



CALLS FOR SERVICE - RESPONSE TIMES



CALLS FOR SERVICE COMPARISON

Category	2021		2022		2023		2024	
Priority A	83,753		83,122		81,685		74,619	
Priority B	146,172		131,014		131,517		129,772	
Priority C	259,114		227,422		238,263		236,251	
Total Calls	489,039		441,558		451,465		440,642	
Calls to 911	339,164	69.4%	323,750	73.3%	315,555	69.9%	291,925	66.2%
On-View Calls	149,875	30.6%	117,808	26.7%	135,910	30.1%	148,717	33.8%

- Number of public calls to 911 dropped by 7.5% from 2023 to 2024
- Number of On-View (i.e. community policing, self-initiated) calls increased by 9% from 2023 to 2024.

DataSF: Law Enforcement Dispatched Calls for Service: Closed (Department of Emergency Management)



PART 1 CRIME COMPARISON

	2021	2022	2023	2024
Homicide	56	56	51	35
Rape	225	238	249	244
Robbery	2,257	2,371	2,750	2,139
Aggravated Assault	2,395	2,590	2,492	2,326
Human Trafficking	34	19	21	11
Total Violent Crimes	4,967	5,274	5,563	4,755
Burglary	7,335	5,947	5,706	5,077
Larceny Theft	32,005	35,464	32,535	20,640
Auto Theft	6,077	6,283	6,749	5,378
Arson	318	293	345	278
Total Property Crimes	45,735	47,987	45,335	31,373
Total Part 1 Crimes	50,702	53,261	50,898	36,128

Source: Department Crime Dashboard