

Memorandum

San Francisco Police Department



To: Budget Director, Sophia Kittler
Budget and Policy Analyst, Matthew Puckett

From: Kimmie Wu, Chief Financial Officer
Fiscal Division, SFPD

Date: Friday, February 21, 2025

Subject: SFPD Budget Submission for FY26 and FY27

APPROVED	YES	NO
_____	☐	☐
_____	☐	☐
_____	☐	☐

Summary

The Mayor's budget instructions included a request to propose ongoing permanent reductions of adjusted general fund support of 15% in both budget years from the base amount. The San Francisco Police Department (SFPD) base budget totals \$840.7 million dollars in FY25-26. And while this is a large allocation of funding, after parsing by Fund Source and by types of expenses, truly discretionary expenses are non-existent. Further, ongoing structural budget constraints prevent the elimination of vacant positions to generate reductions.

However, as a result, SFPD cannot meet the reduction target without severely impacting our ability to:

- Hire academy recruits
- Ensure public safety by staffing district stations and special operations
- Safeguard police legitimacy and public trust, without which it would be impossible to perform the operational activities that prevent or address crime.

SFPD looks forward to discussing possible reductions with the Mayor's Budget Office, as well as areas of need for additional funding. Below is more detail on the above summary.

Discussion

Looking at the General Fund only, over 85% of the budget is allocated to salaries and benefits, with 93% of salaries and benefits allocated to sworn personnel. Services of Other Departments (e.g. Worker's Compensation, Department of Technology, Rent, etc) represents 11% of General Fund, non-personnel services represent less than 2%, and all other represent less than 1% of the General Fund budget.

SFPD worked to identify ineffective programs as potential sources of reductions. For SFPD, this approach may generate efficiency gains, but upon review, would not yield any budget reductions.

First, most programs represent the core functions of SFPD. Any programs that are not core functions of the Department and are at the Department's discretion to sustain, have, for the most part, been proven to be effective. Otherwise, programs are currently being evaluated for effectiveness and/or are not general fund supported.

To get savings from programs that could be shuttered, SFPD reviewed expenses and determined that no direct costs were associated with any one program. Further, personnel associated with a particular program are most often sworn positions. Eliminating these programs would release the individual to other functions, but would not reduce the budgeted headcount or yield budget savings.

SFPD's lean budget outside of personnel, requires heavy the scrutiny of expenditures during the year. In each of the recent five years, SFPD has halted purchasing by March/April. SFPD has taken this step already in this fiscal year. Given this reality and the ongoing inflationary pressures on existing allocations, this prevents SFPD's ability to propose a cut to non-personnel services or materials and supplies. As SFPD identifies and eliminates unnecessary expenses, other necessary expenses exist to replace them. For example, we often reduce quantities that are included in materials and supplies requests, in order to stretch the available budget. Given that we stop purchasing and reduce incoming requests, cutting some requests or program expenses would simply mean that those funds would be available for use for a longer period of the Fiscal Year or to meet the purchase requests as submitted.

SFPD's sworn staffing shortage further prohibits SFPD's ability to propose reductions. Any salary savings from sworn (and civilian) vacancies are used for overtime costs. During the fiscal year, these savings are reappropriated to overtime through the Board of Supervisors, as mandated by the Administrative Code.

The staffing shortage is indicated by the overtime used to backfill shifts that are dedicated to responding to calls for service/911 calls. In the past, SFPD had sufficient on duty staffing to cover sector patrol officers who called in sick or was on leave. Further, on duty resources also handled most surges in demand, whether the demand be a crime problem that surfaces, a community need that arises, an unanticipated demonstration, or an initiative that the City's leadership designs and deploys. Given that even 911 response must be partially met by overtime, these surges in demand now must be met entirely by overtime. In addition, all of the court appearances, special events, and extended shifts that were previously addressed using overtime are still required on overtime.

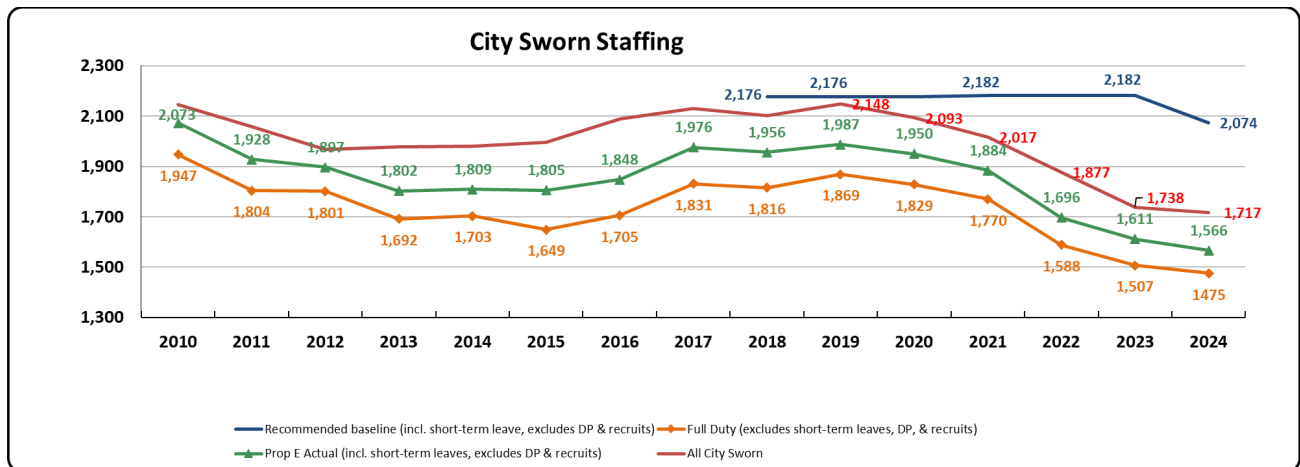
The base budget for FY25-26 does not include adequate funding for personnel and overtime costs. During the Mayor's Phase in last budget cycle, the overtime allocation increase was not carried into the following year, nor was the hiring assumption that adjusted attrition. Striking a fine balance between funding salaries and overtime to ensure enough salary budget to support ongoing hiring initiatives placed on the department has been a challenge in the past few years. Since we did not propose any cuts, we didn't propose to restore these shortfalls either.

The Department cannot make further reductions without direct impact to meeting the basic operational needs and public safety demands of San Francisco. A reduction of \$12 million equates to 94,488 hours in overtime in the current fiscal year or the equivalent to reducing overtime backfill by 83%. While we are experiencing some of the lowest crime rates in San Francisco, even with a staffing shortage of over 500 officers, and this Department is not unable to meet the 15% adjusted general fund reduction target.

Staffing background

This section is provided as background on staffing levels for anyone the Budget Office would like to share with in order to inform them on the historical budget and staffing review.

The San Francisco Police Department is experiencing a significant shortfall in sworn staffing, with a loss of 514 officers since FY19 to the end of FY23. From December 2024, SFPD has 1,717 sworn, of which 1475 are of full-duty status and 91 are on modified duty status; this translates to a sworn staffing deficit of 508 as compared to the recommended staffing level of 2,074 in the 2023 Staffing Analysis Report. Additionally, from FY21 to FY23, the actions from the BLA and the Board has repeatedly resulted in cut or restricted academy and overtime resources, which has impacted the Department's ability to hire and maintain its service levels. The SFPD reached a critical staffing threshold at the district stations in November 2021 and the Department began mandating overtime backfill to meet minimum staffing standards, which has been in effect since.



During the COVID pandemic in 2020 created a major budget deficit for the City and all Departments were instructed to reduce general fund support by 10% for FY21 and 15% for FY22. In response, the Department submitted a budget reduction that cut all vacant positions and cut overtime by \$2M. The Municipal Executives Association – Police and the Police Officer’s Association renegotiated its contract agreements to save the City \$7.4M in FY21 and \$6.5M in FY22 by deferring wage increases until FY23. Between FY21 thru FY23 budget cycles, the Budget & Appropriation Committee has acted to repeatedly cut academy classes and overtime resources, which has impacted the Department’s ability to hire Academy recruits and to fulfill operational responsibilities for public safety.

Relaunching the hiring machine that yields over 200 qualified recruits per year has taken nearly two full years. SFPD has also worked to move the conversation away from the number of academy classes we can run to the number recruits we can yield and/or the number of new hires needed each year to grow (and eventually maintain) the Department’s staffing levels,

Description	FY21	FY22	FY23
Mayor Proposed Budget	To balance budget due to COVID pandemic impacts, in Budget Year (BY) 1: • Cut 167.5 FTE Vacant Sworn • Cut 37.1 FTE Vacant Professional Staff • Cut \$2M in overtime budget	BY1: • Added 27.5 FTE academy recruits • Add 10 Professional Staff positions for SB1421 implementation BY2: • Add 54.5 FTE in academy recruits	BY1: • Move 88.6 Sworn FTE from salary to overtime backfill • Add 7 Professional Staff positions for reform and recruitment BY2: • 44.3 Sworn FTE to overtime in BY2

BLA Recommendations	• Cut 2 of 4 City academy classes	• Increase attrition by 12.5 FTE • Cut Academy support by \$390K	• Increase attrition by 1.1 FTE in BY1 and 2.0 FTE in BY2 • Cut overtime budget by \$1.5M in BY1 and \$739K in BY2
Budget & Appropriation Committee Actions	• Cut 25% overtime budget in BY1 • Cut 50% overtime budget in BY2 • Cut 3 of 4 City academy classes • Added ~9 positions for civilianization	• Cut 5 FTE from Academy in BY1 • Cut 27.5 FTE from Academy in BY2 • Increased Sworn attrition by 8.7 FTE in BY1 • Cut overtime budget by \$1M in BY1 and \$2M in BY2	• Placed 25% overtime budget on reserve in BY1 • Placed value of one academy class on reserve
Total Reduction from Base Budget	-\$63,224,693	\$10,549,345	-\$4,514,926

Overtime Management and Usage Comparison

We created a working group (comprised of the Deputy Chiefs of each Bureau and the Fiscal Division) to discuss and review what changes can be made to help manage overtime more effectively. From these discussions, the Department revised its Department Notice on Overtime Rules and Reporting. The revision includes a new section on overtime authorization and management, emphasizing the shared responsibilities of all members on managing overtime costs. It provides guidance for supervisors on what factors to consider prior to authorizing overtime. While the Department has developed internal dashboards and reports to show how much overtime has been used, it cannot properly convey the context and circumstances for each initiative or event. With respect to overtime usage, some work categories are mandatory and require the use of overtime to support operations in a variety of ways. This table shows the major overtime usage categories through December 2025 compared to the prior fiscal year.

GF OVERTIME COMPARISON

Actuals Through 1 st Half of Fiscal Year	FY24	FY25
Overtime (in \$ millions)	\$88M	\$46.2M

Major OT Usage Categories include:	<u>FY24</u>	<u>FY25 (YTD)</u>
• OT Backfill/Minimum Staffing	208,957 hours	114,326 hours
• APEC	89,744 hours	
• Neighborhood Retail Presence	94,578 hours	47,064 hours
• Arrests – Extended Shifts	65,089 hours	37,539 hours
• Investigations – Extended Shifts	55,435 hours	32,949 hours
• Citywide Events	51,877 hours	18,137 hours
• Court Subpoenas	36,047 hours	18,407 hours
• Violence Reduction	33,291 hours	13,668 hours
• TL Triangle Safety Plan	25,531 hours	11,360 hours
• Tourism Deployment	17,588 hours	5,104 hours

There is a substantial amount of mandatory overtime besides OT Backfill that is necessary to perform activities and most recently we have ADDED deployment for:

1. Sixth Street Corridor
2. Hospitality Zone
3. JP Morgan Conference Event in January 2025
4. NBA All- Star Event in February 2025

Although the All-Star Weekend was planned, the first three of these were unplanned and unbudgeted.

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: POLICE

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed GF target reductions**
 - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- N/A **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- N/A **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes."
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☒ **Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet
- N/A **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- ☒ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ☒ **New Legislation:**
 - ☐ Accept & Expend (A&E) legislation for new grants included in the department budget submission
 - ☒ Included draft legislation that department would like to submit with the budget; or,
 - ☒ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☒ **Other Requests:** Submitted requests for the following item:
 - ☒ COIT
 - ☒ Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Kimmie Wu

Signature: *Kimmie Wu*

BUDGET FORM 1A: Summary of Major Changes

FY 2025-26 and FY 2026-27

DEPARTMENT POL Police

Major Changes		Department Response to Major Changes
Summary	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	See attached memo.
General Fund Target	What ongoing spending reductions did the department make to meet its General Fund target? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund	The Department adjusted General Fund interdepartmental services and Non-general fund grants in the upcoming fiscal year. General Fund support decreased by \$54k in FY26 and \$175K in FY27. The proposed budget lacks funding for required sworn member overtime and attrition savings entries. Even without these, the Department has a shortfall of approximately \$12 million from personnel costs compared to the current fiscal year. Therefore, the budget doesn't meet the target reduction for both years.
Positions	What position changes is the department proposing? How did the department prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	The Department proposed no position changes, except updating the overtime budget for non-general fund sources. The overtime budget has been reduced, and we've requested salary savings from vacant sworn positions be reappropriated to overtime during the fiscal year, with Board of Supervisors approval. Temporary salaries are used, or Police Service Aides and temporary Prop F positions respond to calls.
Expenditures	What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.	We have evaluated non-personnel expenditures, which represent less than 3.1% of our general fund budget. Most are fixed annual costs that keep rising while the budget has remained relatively flat for the past four fiscal years. See attached memo.
Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	Non-General Fund revenue increased for anticipated grant funding in the upcoming fiscal years.
Legislation	Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? Does the department's budget include any new recurring grants that require an Accept & Expend?	Yes - AFIS
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	We are including a proposal for the Technology Division to contract out the IT support for Body Worn Camera Program (21595).

Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	We are requesting a Transfer of Functions for two positions (0922 and 1823) from the Human Rights Commission that was not loaded correctly in FY24-25.
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	Not Applicable
Budget Equity	How has the department considered equity in its budget proposal?	The San Francisco Police Department reviews department notice policies, including an equity review, continuously. We also continue to offer the BiasSync Initiative which is a science based solution for conscious management of bias.

BUDGET FORM 1B: Department Budget Summary

FY 2025-26 and FY 2026-27

DEPARTMENT: POL Police

GFS Details							
Account Lvl 2	Account Lvl 3	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base
EXPENDITURE	SALARIES	499,416,125	499,416,125	0	511,692,531	511,692,531	0
	MAND_FRING_BEN	125,851,963	125,851,963	0	131,551,403	131,551,403	0
	PROG_PROJ	4,170,973	4,170,973	0	4,170,973	4,170,973	0
	NON_PERS_SVCS	16,890,180	16,890,180	0	16,890,180	16,890,180	0
	MTL_SUPP	5,606,630	5,606,630	0	5,606,630	5,606,630	0
	CAP_OUTLAY	2,332,347	2,332,347	0	0	0	0
	DEBT_SERVICE	550,000	550,000	0	550,000	550,000	0
	SVCS_OTHER_DEPTS	81,939,859	81,986,048	46,189	81,939,859	82,037,736	97,877
EXPENDITURE		736,758,077	736,804,266	46,189	752,401,576	752,499,453	97,877
GFS	General Fund Support	673,823,959	673,770,148	(53,811)	687,947,458	687,772,335	(175,123)
Account Lvl 2	Account Lvl 3	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base
REVENUE	INTERGOV_REV_ST	49,470,000	49,470,000	0	50,990,000	50,990,000	0
	CHGS_FOR_SERVICES	6,201,984	6,201,984	0	6,201,984	6,201,984	0
	EXP_RECOVERY	7,262,134	7,362,134	100,000	7,262,134	7,535,134	273,000
REVENUE		62,934,118	63,034,118	100,000	64,454,118	64,727,118	273,000
GFS	General Fund Support	673,823,959	673,770,148	(53,811)	687,947,458	687,772,335	(175,123)
GFS Target Status							
FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target	FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target
(28,600,000)	645,223,959	673,770,148	28,546,189	(28,600,000)	659,347,458	687,772,335	28,424,877
Target Not Met				Target Not Met			

NGFS - Self Supporting

Account Lvl 2	Category	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base
EXPENDITURE	Salaries	79,144,545	79709341	564,796	81,222,068	81329352	107,284
	Mandatory Fringe Benefits	22,509,802	22745554	235,752	23,647,741	23761666	113,925
	Non-Personnel Services	140,511	340511	200,000	107,000	140510	33,510
	Materials & Supplies	546,758	819950	273,192	34,001	580767	546,766
	Capital Outlay	600,000	850000	250,000	0	600000	600,000
	Carry-Forward Budgets Only	494,805	494805	0	494,805	494805	0
	Services Of Other Depts	532,267	555793	23,526	532,267	555793	23,526
EXPENDITURE		103,968,688	105515954	1,547,266	106,037,882	107462893	1,425,011
REVENUE	Licenses, Permits,& Franchises	1,381,499	1399781	18,282	1,489,610	1507892	18,282
	Fines, Forfeiture, & Penalties	795,454	795454	0	795,454	795454	0
	Intergovernmental: Federal	1,571,485	3018834	1,447,349	0	1778218	1,778,218
	Intergovernmental: State	399,025	474217	75,192	25,000	399561	374,561
	Charges for Services	2,843,646	2843646	0	2,846,320	2846320	0
REVENUE		6,991,109	8531932	1,540,823	5,156,384	7327445	2,171,061
Non-General Fund Support	Revenue Surplus(Deficit)	96,977,579	96984022	6,443	100,881,498	100,135,448	(746,050)

BUDGET FORM 2A: Revenue Report

DEPARTM POL Police

																				Total BY Revenue Change	1,622,541	Total BY1 Revenue Change	2,425,779	Budget Justification		
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	Revenue Description and Explanation of Change
GFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	10000	GF Annual Account Ctrf	10001906-0001	PC Airport Academy Class	Airport Academy Class	10000	Operating	4860ExpRec	486020	Exp Rec Fr Airport (AAO)			240,204	240,204	-	240,204	400,204	160,000	FY27 BWC
GFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	10060	GF Work Order	10001897-0004	PC Security Svc Work order	Treasure Island Security	10002	Interdepartmental-Overhead	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)			129,998	129,998	-	129,998	142,998	13,000	Workorder balancing adjustment
GFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	10060	GF Work Order	10001897-0007	PC Security Svc Work order	Moscone Convention Center	10002	Interdepartmental-Overhead	4860ExpRec	486180	Exp Rec Fr ConvFaciltsMgmt AAO			100,000	200,000	100,000	100,000	200,000	100,000	Workorder balancing adjustment
NGFS	POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	13550	SR Public Protection-Grant	10042180-0001	PC FY26-27 B&W Grant	PC FY26-27 B&W Grant	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			0	0	-	0	100,000	100,000	Grant Budget - Federal pass thru
NGFS	POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	13550	SR Public Protection-Grant	10042188-0001	PC 2026 Port Security Grant	PC 2026 Port Security Grant	10001	Grants	4400IGRFed	444939	Federal Direct Grant			0	0	-	0	500,000	500,000	Grant Budget - Federal
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13550	SR Public Protection-Grant	10042181-0001	PC 2026 BVP	PC 2026 BVP	10001	Grants	4400IGRFed	444939	Federal Direct Grant			0	0	-	0	137,683	137,683	Grant Budget - Federal
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10038289-0004	CH FY23-24 SFCOPS Program	FY23-24 SFCOPS; POL	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			0	74,656	74,656	0	0	-	Grant Budget - State
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10041004-0003	CH FY25-26 SFCOPS Program	FY25-26 SFCOPS; POL	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			0	79,400	79,400	0	0	-	Grant Budget - State
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10041004-0004	CH FY25-26 SFCOPS Program	FY25-26 SFCOPS; SHF	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			78,864	0	(78,864)	0	0	-	Changes to grant budget
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10042166-0003	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS; POL	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			0	0	-	0	79,400	79,400	Grant Budget - State
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040966-0001	PC 2025 STEP Program - DUI	PC 2025 STEP Program - DUI	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			120,000	200,000	80,000	0	0	-	Grant Budget - Federal pass thru
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040967-0001	PC 2025 STEP Program - Ped & B	PC 2025 STEP Program - Ped & B	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			120,000	500,000	380,000	0	0	-	Grant Budget - Federal pass thru
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040968-0001	PC Motorcycle Safety Program 2	PC Motorcycle Safety Program 2	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			40,000	50,000	10,000	0	0	-	Grant Budget - Federal pass thru
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042185-0001	PC 2026 STEP Program - DUI	PC 2026 STEP Program - DUI	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			0	0	-	0	200,000	200,000	Grant Budget - Federal pass thru
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042186-0001	PC 2026 STEP Program - Ped & B	PC 2026 STEP Program - Ped & B	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			0	0	-	0	250,000	250,000	Grant Budget - Federal pass thru
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042187-0001	PC 2026 MC Safety Program	PC 2026 MC Safety Program	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			0	0	-	0	50,000	50,000	Grant Budget - Federal pass thru
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10040970-0004	CH FY25-26 Federal JAG Grant	FY25-26 FJAG; POL	10001	Grants	4400IGRFed	444939	Federal Direct Grant			58,229	44,962	(13,267)	0	0	-	Changes to grant budget
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10042164-0005	CH FY26-27 Federal JAG Grant	FY26-27 FJAG; POL	10001	Grants	4400IGRFed	444939	Federal Direct Grant			0	0	-	0	44,962	44,962	Grant Budget - Federal
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10042174-0001	PC 2024 RVID Project	PC 2024 RVID Project	10001	Grants	4400IGRFed	444939	Federal Direct Grant			0	990,616	990,616	0	0	-	Grant Budget - Federal
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10042183-0001	PC 2026 Coverdell	PC 2026 Coverdell	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			0	0	-	0	72,275	72,275	Grant Budget - Federal pass thru
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10042184-0001	PC 2026 Forensic DNA Backlog	PC 2026 Forensic DNA Backlog R	10001	Grants	4400IGRFed	444939	Federal Direct Grant			0	0	-	0	423,298	423,298	Grant Budget - Federal
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10042179-0001	PC ABC 26-27 Grant Assistance	PC ABC 26-27 Grant Assistance	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			0	0	-	0	100,000	100,000	Grant Budget - State
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10042182-0001	PC 2026 CalMMET	PC 2026 CalMMET	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			0	0	-	0	195,161	195,161	Grant Budget - State

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: POL

Inflation Factor for FY 2025-25 Fee Auto Increase as per Code Section **	2.76%
Inflation Factor for FY 2026-27 Fee Auto Increase as per Code Section **	2.82%

CPI will be updated in January 2025. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON

[Please click here for the latest fee certification letter for reference.](#)

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Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Commercial Premises Alarm License - Orignal or annual renewal	Police Code Article 37 Sec 3720 (a)	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 90.00		\$ -	<100%	\$ 92.00		\$ -	<100%	\$ 95.00		\$ -	<100%	N/A	\$ -
2	C	Residential Premises Alarm License - Original or annual renewal	Police Code Article 37 Sec 3720 (a)	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 55.00		\$ -	<100%	\$ 57.00		\$ -	<100%	\$ 59.00		\$ -	<100%	N/A	\$ -
3	C	Permit Amendment (unless otherwise specified)	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 370	2	\$ 739.20		\$ 380.00	2	\$ 760.00		\$ 391.00	2	\$ 782.00		FY24-25	\$ 370
4	C	Permit Renewal (unless otherwise specified)	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 857	0	\$ -		\$ 881.00	0	\$ -		\$ 906.00	0	\$ -		FY24-25	\$ 857
5	C	Auto Wrecker	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,538	0	\$ -		\$ 1,580.00	0	\$ -		\$ 1,625.00	0	\$ -		FY24-25	\$1,538
6	C	Balloon and Kite Advertising	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 95	0	\$ -		\$ 98.00	0	\$ -		\$ 101.00	0	\$ -		FY24-25	\$ 95
7	C	Bingo Game	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 370	2	\$ 739.20		\$ 380.00	2	\$ 760.00		\$ 391.00	2	\$ 782.00		FY24-25	\$ 370
8	C	Charitable Organizations - Certificate of Registration - Sales Solicitations	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 187	1	\$ 187.00		\$ 192.00	1	\$ 192.00		\$ 197.00	1	\$ 197.00		FY24-25	\$ 187
9	C	Charitable Organizations - Certificate of Registration - Non-Sales Solicitations	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 143	1	\$ 143.00		\$ 147.00	1	\$ 147.00		\$ 151.00	1	\$ 151.00		FY24-25	\$ 143
10	C	Charitable Organizations - Certificate of Registration - Document Copies	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 35	1	\$ 35.00		\$ 36.00	1	\$ 36.00		\$ 37.00	1	\$ 37.00		FY24-25	\$ 35
11	C	Charitable Organizations - Certificate of Registration - ID Card	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 37	0	\$ -		\$ 38.00	0	\$ -		\$ 39.00	0	\$ -		FY24-25	\$ 37
12	C	Commercial Parking (garage or lot)	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,080	201	\$ 217,080.00		\$ 1,110.00	201	\$ 223,110.00		\$ 1,141.00	201	\$ 229,341.00		FY24-25	\$1,080
13	C	Dealer in Firearms and/or Ammunition	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,835		\$ -		\$ 1,886.00		\$ -		\$ 1,939.00		\$ -		FY24-25	\$1,835
14	C	Dealer in Firearms and/or Ammunition Renewal	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 524	0	\$ -		\$ 538.00	0	\$ -		\$ 553.00	0	\$ -		FY24-25	\$ 524
15	C	Driverless Auto Rental	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,495	0	\$ -		\$ 1,537.00	0	\$ -		\$ 1,580.00	0	\$ -		FY24-25	\$1,495
17	C	Encounter Studio - Employee	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 355	0	\$ -		\$ 365.00	0	\$ -		\$ 375.00	0	\$ -		FY24-25	\$ 355
18	C	Escort Service - Owner	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,404	0	\$ -		\$ 1,443.00	0	\$ -		\$ 1,484.00	0	\$ -		FY24-25	\$1,404
19	C	Escort Service - Employee	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 537	0	\$ -		\$ 552.00	0	\$ -		\$ 568.00	0	\$ -		FY24-25	\$ 537
21	C	Funeral Procession Escort	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 536	0	\$ -		\$ 551.00	0	\$ -		\$ 567.00	0	\$ -		FY24-25	\$ 536
22	C	Funeral Procession Escort - Employee	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 83	0	\$ -		\$ 85.00	0	\$ -		\$ 87.00	0	\$ -		FY24-25	\$ 83
23	C	Junk Dealer - Junk Yard	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,924	1	\$ 1,924.03		\$ 1,977.00	1	\$ 1,977.00		\$ 2,033.00	1	\$ 2,033.00		FY24-25	\$1,924

round up	24	C	Junk Dealer - Without Junk Yard	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,088	0	\$ -		\$ 1,118.00	0	\$ -		\$ 1,150.00	0	\$ -		FY24-25	\$1,088
	25	C	Licensed Tour Guide: Owner - Walking	Police Code Article 1 Sec 2.26	Yes	460699	Fortune Teller Permit Fees	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 520	1	\$ 519.55		\$ 534.00	1	\$ 534.00		\$ 549.00	1	\$ 549.00		FY24-25	\$ 520
	26	C	Licensed Tour Guide: Owner - Buses	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,303	0	\$ -		\$ 1,339.00	0	\$ -		\$ 1,377.00	0	\$ -		FY24-25	\$1,303
	27	C	Licensed Tour Guide: Owner - Bicycle/Segway/Other Mechanism	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 645	1	\$ 645.22		\$ 663.00	1	\$ 663.00		\$ 682.00	1	\$ 682.00		FY24-25	\$ 645
	28	C	Licensed Tour Guide: Employee	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 153	0	\$ -		\$ 157.00	0	\$ -		\$ 161.00	0	\$ -		FY24-25	\$ 153
	29	C	Horse Drawn Vehicle	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,247	0	\$ -		\$ 1,282.00	0	\$ -		\$ 1,318.00	0	\$ -		FY24-25	\$1,247
	30	C	Mobile Caterer *	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue				\$ -		\$ -		\$ -		\$ -		\$ -		FY24-25	
	31	C	Mobile Caterer - Additional Stop *	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue				\$ -		\$ -		\$ -		\$ -		\$ -		FY24-25	
	32	C	Mobile Caterer - Assistant *	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue				\$ -		\$ -		\$ -		\$ -		\$ -		FY24-25	
	33	C	Mobile Caterer - Transfer of Stop *	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue				\$ -		\$ -		\$ -		\$ -		\$ -		FY24-25	
POL coll	34	C	Museum	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 955	0	\$ -		\$ 981.00	0	\$ -		\$ 1,009.00	0	\$ -		FY24-25	\$ 955
	35	C	Nude Models in Public Photographic Studio - Owner	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,243	0	\$ -		\$ 1,277.00	0	\$ -		\$ 1,313.00	0	\$ -		FY24-25	\$1,243
	36	C	Nude Models in Public Photographic Studio - Employee	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 366	0	\$ -		\$ 377.00	0	\$ -		\$ 388.00	0	\$ -		FY24-25	\$ 366
	37	C	Off-Heliport Landing Site	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 987	0	\$ -		\$ 1,015.00	0	\$ -		\$ 1,044.00	0	\$ -		FY24-25	\$ 987
	39	C	Pawnbroker	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,330	1	\$ 1,330.00		\$ 1,367.00	1	\$ 1,367.00		\$ 1,406.00	1	\$ 1,406.00		FY24-25	\$1,330
round up	40	C	Peddler - Food for Human Consumption	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue				\$ -		\$ -		\$ -		\$ -		\$ -		FY24-25	
	43	C	Pedicab Driver	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 238	0	\$ -		\$ 244.00	0	\$ -		\$ 251.00	0	\$ -		FY24-25	\$ 238
	44	C	Pedicab Owner - First Pedicab	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 642	3	\$ 1,926.14		\$ 660.00	3	\$ 1,980.00		\$ 679.00	3	\$ 2,037.00		FY24-25	\$ 642
	45	C	Pedicab Owner - Each Additional Pedicab	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 231	0	\$ -		\$ 238.00	0	\$ -		\$ 245.00	0	\$ -		FY24-25	\$ 231
	46	C	Photographer, Public Place - Owner	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 913	0	\$ -		\$ 938.00	0	\$ -		\$ 964.00	0	\$ -		FY24-25	\$ 913
	47	C	Photographer, Public Place - Solicitor	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 597	0	\$ -		\$ 613.00	0	\$ -		\$ 630.00	0	\$ -		FY24-25	\$ 597
	48	C	Photographic Solicitor - Owner	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 913	0	\$ -		\$ 938.00	0	\$ -		\$ 964.00	0	\$ -		FY24-25	\$ 913
	49	C	Photographic Solicitor - Employee	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 326	0	\$ -		\$ 335.00	0	\$ -		\$ 344.00	0	\$ -		FY24-25	\$ 326
	50	C	Poker	Police Code Article 1 Sec 2.26	Yes	460699	Second Hand Dealer	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,864	0	\$ -		\$ 1,915.00	0	\$ -		\$ 1,969.00	0	\$ -		FY24-25	\$1,864
	51	C	Poker - Permit Amendment	Police Code Article 1 Sec 2.26	Yes	460699	Second Hand Dealer	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 381	0	\$ -		\$ 392.00	0	\$ -		\$ 403.00	0	\$ -		FY24-25	\$ 381
round up	52	C	Public Bathhouse	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 2,038	0	\$ -		\$ 2,094.00	0	\$ -		\$ 2,153.00	0	\$ -		FY24-25	\$2,038
	53	C	Second Hand Dealer	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 283	1	\$ 283.00		\$ 291.00	1	\$ 291.00		\$ 299.00	1	\$ 299.00		FY24-25	\$ 283
round do	54	C	Second Hand Dealer - Auto Accessories	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,546	0	\$ -		\$ 1,589.00	0	\$ -		\$ 1,634.00	0	\$ -		FY24-25	\$1,546
	55	C	Shooting Gallery	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,274	0	\$ -		\$ 1,309.00	0	\$ -		\$ 1,346.00	0	\$ -		FY24-25	\$1,274
round do	56	C	Tow Car driver	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 820	25	\$ 20,500.00		\$ 843.00	25	\$ 21,075.00		\$ 867.00	25	\$ 21,675.00		FY24-25	\$ 820

round up	57	C	Tow Car Firm	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,457	12	\$ 17,484.00		\$ 1,497.00	12	\$ 17,964.00		\$ 1,539.00	12	\$ 18,468.00		FY24-25	\$1,457
round do	58	C	Valet Parking - Fixed Location	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,274	4	\$ 5,096.00		\$ 1,309.00	4	\$ 5,236.00		\$ 1,346.00	4	\$ 5,384.00		FY24-25	\$1,274
round do	59	C	Valet Parking - Annual Special Event	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,274	0	\$ -		\$ 1,309.00	0	\$ -		\$ 1,346.00	0	\$ -		FY24-25	\$1,274
	60	C	Vehicle for Hire, Nonmotorized	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,390	0	\$ -		\$ 1,428.00	0	\$ -		\$ 1,468.00	0	\$ -		FY24-25	\$1,390
	61	C	Advertising and notices	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 238	0	\$ -		\$ 244.00	0	\$ -		\$ 251.00	0	\$ -		FY24-25	\$ 238
	62	C	Backgrounds	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 95	10	\$ 950.40		\$ 98.00	10	\$ 980.00		\$ 101.00	10	\$ 1,010.00		FY24-25	\$ 95
adjusted	63	C	Fingerprints	Police Code Article 1 Sec 2.26	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 139	3	\$ 417.00		\$ 143.00	3	\$ 429.00		\$ 147.00	3	\$ 441.00		FY24-25	\$ 139
	64	C	Auto Wrecker	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 759		\$ -		\$ 780.00		\$ -		\$ 802.00		\$ -		FY24-25	\$ 759
	65	C	Balloon and Kite Advertising	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		FY24-25	\$ -
	66	C	Bingo Game	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		FY24-25	\$ -
round up	67	C	Dealer in Firearms and/or Ammunition	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 708		\$ -		\$ 728.00		\$ -		\$ 749.00		\$ -		FY24-25	\$ 708
	68	C	Driverless Auto Rental	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 521		\$ -		\$ 535.00		\$ -		\$ 550.00		\$ -		FY24-25	\$ 521
	69	C	Encounter Studio - Owner	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 521		\$ -		\$ 535.00		\$ -		\$ 550.00		\$ -		FY24-25	\$ 521
	70	C	Encounter Studio - Employee	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 129		\$ -		\$ 132.00		\$ -		\$ 136.00		\$ -		FY24-25	\$ 129
	71	C	Escort Service - Owner	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 791		\$ -		\$ 813.00		\$ -		\$ 836.00		\$ -		FY24-25	\$ 791
round do	72	C	Escort Service - Employee	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 141		\$ -		\$ 145.00		\$ -		\$ 149.00		\$ -		FY24-25	\$ 141
	73	C	Fortuneteller	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		FY24-25	\$ -
	74	C	Funeral Procession Escort	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		FY24-25	\$ -
	75	C	General Soliciting Agent	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 183		\$ -		\$ 188.00		\$ -		\$ 193.00		\$ -		FY24-25	\$ 183
round do	76	C	Licensed Tour Guide: Owner - Buses (per vehicle)	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,377		\$ -		\$ 1,415.00		\$ -		\$ 1,455.00		\$ -		FY24-25	\$1,377
	77	C	Licensed Tour Guide: Owner - Other Motorized Vehicles (per vehicle)	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 277		\$ -		\$ 284.00		\$ -		\$ 292.00		\$ -		FY24-25	\$ 277
	78	C	Licensed Tour Guide: Owner - Bicycle/Segway/Other (per mechanism)	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 277		\$ -		\$ 284.00		\$ -		\$ 292.00		\$ -		FY24-25	\$ 277
	79	C	Licensed Tour Guide: Owner - Walking	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 277		\$ -		\$ 284.00		\$ -		\$ 292.00		\$ -		FY24-25	\$ 277
	80	C	Licensed Tour Guide: Employee	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		FY24-25	\$ -
dpw colle	81	C	Mobile Caterer *	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue				\$ -		\$ -		\$ -		\$ -		\$ -		FY24-25	
dpw colle	82	C	Mobile Caterer - Assistant *	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue				\$ -		\$ -		\$ -		\$ -		\$ -		FY24-25	
pol colle	83	C	Museum	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 183		\$ -		\$ 188.00		\$ -		\$ 193.00		\$ -		FY24-25	\$ 183
	84	C	Nude Models in Public Photographic Studio - Owner	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 759		\$ -		\$ 780.00		\$ -		\$ 802.00		\$ -		FY24-25	\$ 759
	85	C	Nude Models in Public Photographic Studio - Employee	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 186		\$ -		\$ 192.00		\$ -		\$ 197.00		\$ -		FY24-25	\$ 186

round up	86	C	Off-Heliport Landing Site (per day)	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 113		\$ -		\$ 116.00		\$ -		\$ 119.00		\$ -		FY24-25	\$ 113
	87	C	Outcall Massage	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		FY24-25	\$ -
	88	C	Pawnbroker	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 826		\$ -		\$ 849.00		\$ -		\$ 873.00		\$ -		FY24-25	\$ 826
dpw colle	89	C	Peddler - Food for Human Consumption *	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue				\$ -		\$ -		\$ -		\$ -		\$ -		FY24-25	
	92	C	Pedicab Owner	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		FY24-25	\$ -
	93	C	Photographer, Public Place - Owner	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 354		\$ -		\$ 364.00		\$ -		\$ 374.00		\$ -		FY24-25	\$ 354
	94	C	Photographer, Public Place - Solicitor	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 172		\$ -		\$ 177.00		\$ -		\$ 182.00		\$ -		FY24-25	\$ 172
	95	C	Photographic Solicitor - Owner	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 296		\$ -		\$ 305.00		\$ -		\$ 314.00		\$ -		FY24-25	\$ 296
	96	C	Photographic Solicitor - Employee	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 172		\$ -		\$ 177.00		\$ -		\$ 182.00		\$ -		FY24-25	\$ 172
round do	97	C	Poker	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 507		\$ -		\$ 521.00		\$ -		\$ 536.00		\$ -		FY24-25	\$ 507
	98	C	Public Bathhouse	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 685		\$ -		\$ 704.00		\$ -		\$ 724.00		\$ -		FY24-25	\$ 685
	99	C	Second Hand Dealer	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		FY24-25	\$ -
	100	C	Tow Car driver	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 107		\$ -		\$ 110.00		\$ -		\$ 113.00		\$ -		FY24-25	\$ 107
	101	C	Tow Car Firm - First Tow Truck	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 844		\$ -		\$ 867.00		\$ -		\$ 891.00		\$ -		FY24-25	\$ 844
	102	C	Tow Car Firm - Each Additional Truck	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 332		\$ -		\$ 341.00		\$ -		\$ 351.00		\$ -		FY24-25	\$ 332
pol colle	103	C	Valet Parking - Fixed Location	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 440		\$ -		\$ 452.00		\$ -		\$ 465.00		\$ -		FY24-25	\$ 440
	104	C	Valet Parking - Annual Special Event	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 297		\$ -		\$ 305.00		\$ -		\$ 314.00		\$ -		FY24-25	\$ 297
	105	C	Vehicle for Hire, Nonmotorized	Police Code Article 1 Sec 2.27	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 297		\$ -		\$ 305.00		\$ -		\$ 314.00		\$ -		FY24-25	\$ 297
	106	C	Street Fair selling alcoholic beverages - up to 100,000 patrons, Maximum	Transportation Code Article 6 Sec 6.6(f)(4)(A)	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 8,348		\$ -		\$ 8,578.00		\$ -		\$ 8,820.00		\$ -		FY24-25	\$7,906
	107	C	Street Fair selling alcoholic beverages - 100,001 to 250,000 patrons, Maximum	Transportation Code Article 6 Sec 6.6(f)(4)(A)	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 16,697		\$ -		\$ 17,158.00		\$ -	#####		\$ -			FY24-25	#####
	108	C	Street Fair selling alcoholic beverages - over 250,000 patrons, Maximum	Transportation Code Article 6 Sec 6.6(f)(4)(A)	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 33,394		\$ -		\$ 34,316.00		\$ -	#####		\$ -			FY24-25	#####
	109	C	Street Fair where alcoholic beverages are not served, Maximum	Transportation Code Article 6 Sec 6.6(f)(4)(A)	Yes	460699	Public Safety Charges	10000	General Fund Operating	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 4,245		\$ -		\$ 4,362.00		\$ -		\$ 4,485.00		\$ -		FY24-25	\$4,020

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2023-24 and FY 2024-25 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2023-24 and FY 2024-25 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Change

DEPARTMIPOL Police

																				Total BY Expenditure Change	1,593,455	Total BY1 Expenditure Change	1,522,888				
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	Explanation of Change
GFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	10000	GF Annual Account Ctrl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	58100thDep	581067	Sr-DPW-Building Repair				1,309,637	1,309,637	-	1,309,637	1,355,474	45,837	
GFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	10000	GF Annual Account Ctrl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	58100thDep	581081	Sr-DPW-Urban Forestry				167,179	167,179	-	167,179	173,030	5,851	
GFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	10000	GF Annual Account Ctrl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	58100thDep	581540	GF-Mental Health				154,936	162,044	7,108	154,936	162,044	7,108	
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10000	GF Annual Account Ctrl	10001892-0001	PC Investigative Operations	Investigative Operations	10000	Operating	58100thDep	581230	GF-Coroner-Medical Examiner				745,188	784,269	39,081	745,188	784,269	39,081	
NGFS	POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	13550	SR Public Protection-Grant	10042180-0001	PC FY26-27 B&W Grant	PC FY26-27 B&W Grant	10001	Grants	5600CapOut	560840	Safety & Rescue Equipment	POL26002			0	0	-	0	100,000	100,000	
NGFS	POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	13550	SR Public Protection-Grant	10042188-0001	PC 2026 Port Security Grant	PC 2026 Port Security Grant	10001	Grants	5600CapOut	560840	Safety & Rescue Equipment	POL26003			0	0	-	0	500,000	500,000	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13550	SR Public Protection-Grant	10042181-0001	PC 2026 BVP	PC 2026 BVP	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget				0	0	-	0	137,683	137,683	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13610	SR Traffic Offender	10024117-0001	PC S F Traffic Offender Progra	S F Traffic Offender Program	17256	PC S F Traffic Offender Progra	58100thDep	581230	GF-Coroner-Medical Examiner				100,000	105,244	5,244	100,000	105,244	5,244	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10038289-0004	CH FY23-24 SFCOPS Program	FY23-24 SFCOPS: POL	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget				0	74,656	74,656	0	0	-	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10041004-0003	CH FY25-26 SFCOPS Program	FY25-26 SFCOPS: POL	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget				0	79,400	79,400	0	0	-	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10041004-0004	CH FY25-26 SFCOPS Program	FY25-26 SFCOPS: SHF	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget				78,864	0	(78,864)	0	0	-	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10042166-0003	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS: POL	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget				0	0	-	0	79,400	79,400	
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040966-0001	PC 2025 STEP Program - DUI	PC 2025 STEP Program - DUI	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc				117,129	195,216	78,087	117,129	0	(117,129)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040966-0001	PC 2025 STEP Program - DUI	PC 2025 STEP Program - DUI	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)				1,698	2,830	1,132	1,698	0	(1,698)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040966-0001	PC 2025 STEP Program - DUI	PC 2025 STEP Program - DUI	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B				874	1,457	583	874	0	(874)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040966-0001	PC 2025 STEP Program - DUI	PC 2025 STEP Program - DUI	10001	Grants	5130Fringe	515030	RetireeHthCare-CityMatchPropC				297	495	198	297	0	(297)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040967-0001	PC 2025 STEP Program - Ped & B	PC 2025 STEP Program - Ped & B	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc				117,129	195,216	78,087	117,129	0	(117,129)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040967-0001	PC 2025 STEP Program - Ped & B	PC 2025 STEP Program - Ped & B	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)				1,698	2,830	1,132	1,698	0	(1,698)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040967-0001	PC 2025 STEP Program - Ped & B	PC 2025 STEP Program - Ped & B	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B				874	1,457	583	874	0	(874)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040967-0001	PC 2025 STEP Program - Ped & B	PC 2025 STEP Program - Ped & B	10001	Grants	5130Fringe	515030	RetireeHthCare-CityMatchPropC				297	495	198	297	0	(297)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040967-0001	PC 2025 STEP Program - Ped & B	PC 2025 STEP Program - Ped & B	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget				0	50,000	50,000	0	0	-	
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040967-0001	PC 2025 STEP Program - Ped & B	PC 2025 STEP Program - Ped & B	10001	Grants	5600CapOut	560290	Automotive & Other Vehicles	POL26001			0	250,000	250,000	0	0	-	Grant funded
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040968-0001	PC Motorcycle Safety Program 2	PC Motorcycle Safety Program 2	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc				39,043	48,804	9,761	39,043	0	(39,043)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040968-0001	PC Motorcycle Safety Program 2	PC Motorcycle Safety Program 2	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)				566	708	142	566	0	(566)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040968-0001	PC Motorcycle Safety Program 2	PC Motorcycle Safety Program 2	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B				291	364	73	291	0	(291)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040968-0001	PC Motorcycle Safety Program 2	PC Motorcycle Safety Program 2	10001	Grants	5130Fringe	515030	RetireeHthCare-CityMatchPropC				99	124	25	99	0	(99)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040968-0001	PC Motorcycle Safety Program 2	PC Motorcycle Safety Program 2	10001	Grants	5130Fringe	519990	Other Fringe Benefits				1	0	(1)	0	0	-	
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042185-0001	PC 2026 STEP Program - DUI	PC 2026 STEP Program - DUI	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc				0	0	-	0	195,217	195,217	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042185-0001	PC 2026 STEP Program - DUI	PC 2026 STEP Program - DUI	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	0	-	0	2,831	2,831	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042185-0001	PC 2026 STEP Program - DUI	PC 2026 STEP Program - DUI	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B				0	0	-	0	1,457	1,457	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042185-0001	PC 2026 STEP Program - DUI	PC 2026 STEP Program - DUI	10001	Grants	5130Fringe	515030	RetireeHthCare-CityMatchPropC				0	0	-	0	495	495	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042186-0001	PC 2026 STEP Program - Ped & B	PC 2026 STEP Program - Ped & B	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc				0	0	-	0	195,217	195,217	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042186-0001	PC 2026 STEP Program - Ped & B	PC 2026 STEP Program - Ped & B	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	0	-	0	2,831	2,831	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042186-0001	PC 2026 STEP Program - Ped & B	PC 2026 STEP Program - Ped & B	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B				0	0	-	0	1,457	1,457	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042186-0001	PC 2026 STEP Program - Ped & B	PC 2026 STEP Program - Ped & B	10001	Grants	5130Fringe	515030	RetireeHthCare-CityMatchPropC				0	0	-	0	495	495	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042186-0001	PC 2026 STEP Program - Ped & B	PC 2026 STEP Program - Ped & B	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget				0	0	-	0	50,000	50,000	
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042187-0001	PC 2026 MC Safety Program	PC 2026 MC Safety Program	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc				0	0	-	0	48,804	48,804	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042187-0001	PC 2026 MC Safety Program	PC 2026 MC Safety Program	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	0	-	0	708	708	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042187-0001	PC 2026 MC Safety Program	PC 2026 MC Safety Program	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B				0	0	-	0	364	364	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042187-0001	PC 2026 MC Safety Program	PC 2026 MC Safety Program	10001	Grants	5130Fringe	515030	RetireeHthCare-CityMatchPropC				0	0	-	0	124	124	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10040965-0001	PC 2025 Forensic DNA Backlog R	PC 2025 Forensic DNA Backlog R	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular				0	134,260	134,260	0	0	-	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10040965-0001	PC 2025 Forensic DNA Backlog R	PC 2025 Forensic DNA Backlog R	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc				182,897	0	(182,897)	182,897	0	(182,897)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10040965-0001	PC 2025 Forensic DNA Backlog R	PC 2025 Forensic DNA Backlog R	10001	Grants	5130Fringe	513010	Retire City Misc				0	19,320	19,320	0	0	-	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10040965-0001	PC 2025 Forensic DNA Backlog R	PC 2025 Forensic DNA Backlog R	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)				0	8,					

NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10042184-0001	PC 2026 Forensic DNA Backlog	PC 2026 Forensic DNA Backlog R	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	0	-	0	340	340	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10042184-0001	PC 2026 Forensic DNA Backlog	PC 2026 Forensic DNA Backlog R	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	0	0	-	0	550	550	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10042184-0001	PC 2026 Forensic DNA Backlog	PC 2026 Forensic DNA Backlog R	10001	Grants	5130Fringe	519990	Other Fringe Benefits	0	0	-	0	21,770	21,770	
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10042184-0001	PC 2026 Forensic DNA Backlog	PC 2026 Forensic DNA Backlog R	10001	Grants	5210NPSvcs	521000	Travel-Budget	0	0	-	0	31,010	31,010	
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10042184-0001	PC 2026 Forensic DNA Backlog	PC 2026 Forensic DNA Backlog R	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	0	0	-	0	204,908	204,908	
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13590	SR SFPD-Auto Fingerprint Id	10024178-0001	PC Automated Fingerprint Id	Automated Fingerprint Id	17297	PC Automated Fingerprint Id	5130Fringe	519990	Other Fringe Benefits	-563,282	-562,083	1,199	-563,282	-501,817	61,465	
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13640	SR SFPD-Vehicle Theft Crimes	10024112-0001	PC Vehicle Theft Crimes	Vehicle Theft Crimes	17253	PC Vehicle Theft Crimes	5810OthDep	581320	GF-District Attorney	140,853	159,135	18,282	140,853	159,135	18,282	
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10040959-0001	PC ABC 25-26 Grant Assistance	PC ABC 25-26 Grant Assistance	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc	92,727	92,727	-	92,727	0	(92,727)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10040959-0001	PC ABC 25-26 Grant Assistance	PC ABC 25-26 Grant Assistance	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,345	1,345	-	1,345	0	(1,345)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10040959-0001	PC ABC 25-26 Grant Assistance	PC ABC 25-26 Grant Assistance	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	692	692	-	692	0	(692)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10040959-0001	PC ABC 25-26 Grant Assistance	PC ABC 25-26 Grant Assistance	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	235	235	-	235	0	(235)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10040963-0001	PC 2025 CalMMET	PC 2025 CalMMET	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc	187,564	187,564	-	187,564	0	(187,564)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10040963-0001	PC 2025 CalMMET	PC 2025 CalMMET	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,720	2,720	-	2,720	0	(2,720)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10040963-0001	PC 2025 CalMMET	PC 2025 CalMMET	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	1,400	1,400	-	1,400	0	(1,400)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10040963-0001	PC 2025 CalMMET	PC 2025 CalMMET	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	475	475	-	475	0	(475)	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10042179-0001	PC ABC 26-27 Grant Assistance	PC ABC 26-27 Grant Assistance	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc	0	0	-	0	92,728	92,728	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10042179-0001	PC ABC 26-27 Grant Assistance	PC ABC 26-27 Grant Assistance	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0	-	0	1,345	1,345	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10042179-0001	PC ABC 26-27 Grant Assistance	PC ABC 26-27 Grant Assistance	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	0	0	-	0	692	692	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10042179-0001	PC ABC 26-27 Grant Assistance	PC ABC 26-27 Grant Assistance	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	0	-	0	235	235	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10042179-0001	PC ABC 26-27 Grant Assistance	PC ABC 26-27 Grant Assistance	10001	Grants	5210NPSvcs	521000	Travel-Budget	0	0	-	0	2,500	2,500	
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10042179-0001	PC ABC 26-27 Grant Assistance	PC ABC 26-27 Grant Assistance	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	0	0	-	0	2,500	2,500	
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10042182-0001	PC 2026 CalMMET	PC 2026 CalMMET	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc	0	0	-	0	190,495	190,495	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10042182-0001	PC 2026 CalMMET	PC 2026 CalMMET	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0	-	0	2,762	2,762	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10042182-0001	PC 2026 CalMMET	PC 2026 CalMMET	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	0	0	-	0	1,422	1,422	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10042182-0001	PC 2026 CalMMET	PC 2026 CalMMET	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	0	-	0	483	483	See Form 3B
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10042182-0001	PC 2026 CalMMET	PC 2026 CalMMET	10001	Grants	5130Fringe	519990	Other Fringe Benefits	0	0	-	0	-1	(1)	

BUDGET FORM 3B: Position Change

DEPARTMENT POLICE

																				Position Code	Total BY FTE Change			2	Total BY Amount Change			1,148,136	Total BY1 FTE Change			2	Total BY1 Amount Change			600,475
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2026-27 Dept - Base Amount	Explanation of Change		
GFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	10000	GF Annual Account Ctrf	10041631-0001	Victim & Witness Rights	Victim & Witness Rights	10000	Operating	5010Salary	0922_C	Manager I	A	N	1139738-2	0	1	1	0	173,760	173760	0	1	1	0	180,342	180342				
GFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	10000	GF Annual Account Ctrf	10041631-0001	Victim & Witness Rights	Victim & Witness Rights	10000	Operating	5130Fringe	0922_C	Manager I	A	N	1139738-2	0			0	66,507	66507	0			0	69,634	69634				
GFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	10000	GF Annual Account Ctrf	10041631-0001	Victim & Witness Rights	Victim & Witness Rights	10000	Operating	5010Salary	1823_C	Senior Administrative Analy	A	N	1140253-2	0	1	1	0	149,730	149730	0	1	1	0	155,402	155402				
GFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	10000	GF Annual Account Ctrf	10041631-0001	Victim & Witness Rights	Victim & Witness Rights	10000	Operating	5130Fringe	1823_C	Senior Administrative Analy	A	N	1140253-2	0			0	54,616	54616	0			0	57,122	57122				
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040966-0001	PC 2025 STEP Program - DUI	PC 2025 STEP Program - DUI	10001	Grants	5010Salary	OVERU_X	Overtime - Uniform	S				0			0	78,087	78,087	0			0	0	-			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040966-0001	PC 2025 STEP Program - DUI	PC 2025 STEP Program - DUI	10001	Grants	5010Salary	OVERU_X	Overtime - Uniform	S				0	0	-	0	0	-	0			0	-117,129	(117,129)			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040966-0001	PC 2025 STEP Program - DUI	PC 2025 STEP Program - DUI	10001	Grants	5130Fringe	OVERU_X	Overtime - Uniform	S				0			0	1,913	1,913	0			0	0	-			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040966-0001	PC 2025 STEP Program - DUI	PC 2025 STEP Program - DUI	10001	Grants	5130Fringe	OVERU_X	Overtime - Uniform	S				0	0	-	0	0	-	0			0	-2,869	(2,869)			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040967-0001	PC 2025 STEP Program - Ped & B	PC 2025 STEP Program - Ped & B	10001	Grants	5010Salary	OVERU_X	Overtime - Uniform	S				0			0	0	-	0			0	-117,129	(117,129)			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040967-0001	PC 2025 STEP Program - Ped & B	PC 2025 STEP Program - Ped & B	10001	Grants	5010Salary	OVERU_X	Overtime - Uniform	S				0			0	78,087	78,087	0			0	0	-			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040967-0001	PC 2025 STEP Program - Ped & B	PC 2025 STEP Program - Ped & B	10001	Grants	5130Fringe	OVERU_X	Overtime - Uniform	S				0	0	-	0	0	-	0			0	-2,869	(2,869)			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040967-0001	PC 2025 STEP Program - Ped & B	PC 2025 STEP Program - Ped & B	10001	Grants	5130Fringe	OVERU_X	Overtime - Uniform	S				0			0	1,913	1,913	0			0	0	-			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040968-0001	PC Motorcycle Safety Program 2	PC Motorcycle Safety Program 2	10001	Grants	5010Salary	OVERU_X	Overtime - Uniform	S				0	0	-	0	0	-	0			0	-39,043	(39,043)			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040968-0001	PC Motorcycle Safety Program 2	PC Motorcycle Safety Program 2	10001	Grants	5010Salary	OVERU_X	Overtime - Uniform	S				0	9,761	9,761	0			0			0	0	-			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040968-0001	PC Motorcycle Safety Program 2	PC Motorcycle Safety Program 2	10001	Grants	5130Fringe	OVERU_X	Overtime - Uniform	S				0	0	-	0	0	-	0			0	-956	(956)			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040968-0001	PC Motorcycle Safety Program 2	PC Motorcycle Safety Program 2	10001	Grants	5130Fringe	OVERU_X	Overtime - Uniform	S				0			0	240	240	0			0	0	-			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042185-0001	PC 2026 STEP Program - DUI	PC 2026 STEP Program - DUI	10001	Grants	5010Salary	OVERU_X	Overtime - Uniform	S				0	0	-	0	0	-	0			0	195,217	195,217			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042185-0001	PC 2026 STEP Program - DUI	PC 2026 STEP Program - DUI	10001	Grants	5130Fringe	OVERU_X	Overtime - Uniform	S				0			0	0	-	0			0	4,783	4,783			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042186-0001	PC 2026 STEP Program - Ped & B	PC 2026 STEP Program - Ped & B	10001	Grants	5010Salary	OVERU_X	Overtime - Uniform	S				0	0	-	0	0	-	0			0	195,217	195,217			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042186-0001	PC 2026 STEP Program - Ped & B	PC 2026 STEP Program - Ped & B	10001	Grants	5130Fringe	OVERU_X	Overtime - Uniform	S				0	0	-	0	0	-	0			0	4,783	4,783			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042187-0001	PC 2026 MC Safety Program	PC 2026 MC Safety Program	10001	Grants	5010Salary	OVERU_X	Overtime - Uniform	S				0	0	-	0	0	-	0			0	48,804	48,804			
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10042187-0001	PC 2026 MC Safety Program	PC 2026 MC Safety Program	10001	Grants	5130Fringe	OVERU_X	Overtime - Uniform	S				0	0	-	0	0	-	0			0	1,196	1,196			
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10040965-0001	PC 2025 Forensic DNA Backlog R	PC 2025 Forensic DNA Backlog R	10001	Grants	5010Salary	9996M_C	Estimated Project Funding	S				0	134,260	134,260	0			0	0	-	0	0	-			
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10040965-0001	PC 2025 Forensic DNA Backlog R	PC 2025 Forensic DNA Backlog R	10001	Grants	5130Fringe	9996M_C	Estimated Project Funding	S				0	31,483	31,483	0			0	0	-	0	0	-			
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10040965-0001	PC 2025 Forensic DNA Backlog R	PC 2025 Forensic DNA Backlog R	10001	Grants	5010Salary	OVERU_X	Overtime - Uniform	S				0	-182,897	(182,897)	0			0	-182,897	(182,897)	0					
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10040965-0001	PC 2025 Forensic DNA Backlog R	PC 2025 Forensic DNA Backlog R	10001	Grants	5130Fringe	OVERU_X	Overtime - Uniform	S				0	-4,481	(4,481)	0			0	-4,481	(4,481)	0					
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10040970-0004	CH FY25-26 Federal JAG Grant	FY25-26 FJAG; POL	10001	Grants	5010Salary	OVERU_X	Overtime - Uniform	S				0	0	-	0	0	-	0			0	-56,836	(56,836)			
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10040970-0004	CH FY25-26 Federal JAG Grant	FY25-26 FJAG; POL	10001	Grants	5010Salary	OVERU_X	Overtime - Uniform	S				0	-38,848	(38,848)	0			0	0	-	0	0	-			
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10040970-0004	CH FY25-26 Federal JAG Grant	FY25-26 FJAG; POL	10001	Grants	5010Salary	OVERU_X	Overtime - Uniform	S				0	25,898	25,898	0			0	0	-	0	0	-			
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10040970-0004	CH FY25-26 Federal JAG Grant	FY25-26 FJAG; POL	10001	Grants	5130Fringe	OVERU_X	Overtime - Uniform	S				0	0	-	0	0	-	0			0	-1,392	(1,392)			
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10040970-0004	CH FY25-26 Federal JAG Grant	FY25-26 FJAG; POL	10001	Grants	5130Fringe	OVERU_X	Overtime - Uniform	S				0	-951	(951)	0			0	0	-	0	0	-			
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10040970-0004	CH FY25-26 Federal JAG Grant	FY25-26 FJAG; POL	10001	Grants	5130Fringe	OVERU_X	Overtime - Uniform	S				0	635	635	0			0	0	-	0	0	-			
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10042164-0005	CH FY26-27 Federal JAG Grant																									

BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

DEP/POL_____

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Fiscal Year	Equipment Decription	Justification of Need	Project ID	Project Title	Equipment #	New/Replac e	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
2026	OEM ballistic glass upgr	Protect officers against increasing threat of ambushes.	10001903	PC Vehicles	POL26016	New	50	10,199.53	509,977	Y	0	0	0
2026	OEM ballistic glass & do	Protect officers against increasing threat of ambushes - upgrading older vehicles that also did not have ballistc doors.	10001903	PC Vehicles	POL26017	New	50	12,466.33	623,317	Y	0	0	0
2026	Evidence Drying Cabinet	Needed to preserve evidence integrity of items soiled by blood for Bayview, Mission, Northern, and Taraval Stations.	10001903	PC Vehicles	POL26018	New	4	12,866.66	51,467	Y	0	0	0
2026	OEM ballistic glass upgr	Protect officers against increasing threat of ambushes.	10001903	PC Vehicles	POL26019	New	50	11,015.5	550,776	Y	0	0	0
2026	OEM ballistic glass & do	Protect officers against increasing threat of ambushes - upgrading older vehicles that also did not have ballistc doors.	10001903	PC Vehicles	POL26020	New	50	13,644.9	682,245	Y	0	0	0

BUDGET FORM 4B: Fleet

DEPARTMENT POL

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund or MBO. Requests will be reviewed by Fleet Management and MBO.

Note:

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Camilla T

					New Vehicle Specifications					Term Contract Information					Cost Information			Replacement Vehicle Information					
Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 5.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
Johnny Wolf	GF Equipment Allocation	POL	2026	POL26001	Motorcycle		Gasoline			20	Our newest motorcycles are 8 years old and are	No		Harley Davidson FL	42,660		0	46,340	We will provide a separate list since there are multiple units	We will provide a separate list since there are multiple units	We will provide a separate list since there are multiple units	We will provide a separate list since there are multiple units	We will provide a separate list since there are multiple units
Johnny Wolf	GF Equipment Allocation	POL	2026	POL26004	SUV		Hybrid			134	Vehicles overdue for replacement	YES	TC72350-1		111,745		0	121,383	A list will be provided since there are multiple units.	A list will be provided since there are multiple units.	A list will be provided since there are multiple units.	A list will be provided since there are multiple units.	A list will be provided since there are multiple units.
Johnny Wolf	GF Equipment Allocation	POL	2026	POL26005	SUV		Hybrid			20	Vehicles overdue for replacement	YES	TC72350-7		69,011		0	74,964	A list will be provided since there are multiple units.	A list will be provided since there are multiple units.	A list will be provided since there are multiple units.	A list will be provided since there are multiple units.	A list will be provided since there are multiple units.
Johnny Wolf	GF Equipment Allocation	POL	2026	POL26006	Van	15-passenger vans	Gasoline			5	Need additional dept. vehicles to reduce reliance	No			80,282		0	87,206	None - new request as dept. does not have enough turn in type of this vehicle class	A list will be provided since there are multiple units.	A list will be provided since there are multiple units.	A list will be provided since there are multiple units.	A list will be provided since there are multiple units.
Johnny Wolf	GF Equipment Allocation	POL	2026	POL26007	Van	Prisoner Wagon	Gasoline			16	Vehicles overdue for replacement	No		Ford Transit wagon	80,519		0	87,464	A list will be provided since there are multiple units.				
Johnny Wolf	GF Equipment Allocation	POL	2026	POL26008	Armored	Bearcat armored SUV	Diesel			1	An additional armored unit is needed to assist in	No	No	Armored SUV shape	363,139		0	394,460	None - this is a new request for a specialized vehicle				
Johnny Wolf	GF Equipment Allocation	POL	2026	POL26009	Van	Cargo Vans	Gasoline			3	Vehicles overdue for replacement	No	No		63,002		0	68,436	A list will be provided since there are multiple units.	A list will be provided since there are multiple units.	A list will be provided since there are multiple units.	A list will be provided since there are multiple units.	A list will be provided since there are multiple units.
Johnny Wolf	GF Equipment Allocation	POL	2026	POL26010	Motorcycle		Gasoline			10	Vehicles overdue for replacement	No	No		20,218		0	21,961	We will provide a separate list since there are multiple units				
Johnny Wolf	GF Equipment Allocation	POL	2026	POL25011	SUV	Unmarked SUV's - Highlander Hybrid	Hybrid			20	To be used to replace the aging fleet of plainclothes	No		Suzuki DR-Z 400S	60,430	Lights and sirens	8000	65,842	We will provide a separate list since there are multiple units				
Johnny Wolf	GF Equipment Allocation	POL	2026	POL26012	Pickup Truck		Gasoline			10	Vehicles overdue for replacement	Yes	TC72505-40		68,182	Lights and sirens	8000	74,063	We will provide a separate list since there are multiple units				
Johnny Wolf	GF Equipment Allocation	POL	NA	POL26013	Used Vehicles	Assorted types	Various			10	The department needs a cost effective solution	No		Various types	38,000	Lights and sirens	8000	41,278	We will provide a separate list since there are multiple units				
Johnny Wolf	GF Equipment Allocation	POL	2026	POL26014	Electric Pickup Truck		Electric			2	The department is expanding its zero emission	Yes	TC72505-17A		80,911		0	87,890	We will provide a separate list since there are multiple units				
Johnny Wolf	GF Equipment Allocation	POL	2026	POL26015	Material Handler	Manual push assist forklift unit	Electric			4	The department needs these units to fully equip	No	NA	Toyota Walkie Stack	14,901		0	16,186	These are new units that the department does not have replacements for.				

De POL - Police

Co Provide IT support for Body Worn Camera Program (21595)

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification. The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

The department current outsources four IT support positions to provide support for the Body Worn Camera (BWC) System. These positions have been contracted since the project went live in 2016 due to the cost differential between in-house service and outsource service.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

Contracting staff will maintain and support the BWC eco-system of cameras, charging stations, fiber ring network, Azure cloud for evidence, evidence management through the portal and user/device management, desktop and mobile applications for uploading/tagging of metadata, and integrations with Computer Aided Dispatch for Records Management System. It is critical for the SFPD to maintain the BWC system which impacts the evidence/camera footage for the SFPD and public. Denial of this request would jeopardize the infrastructure support system of the SFPD Body Worn Camera system.

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

The contractor will adhere to the scope of work and performance requirements outlined within the contract agreement. The contractor staff must have experience including, but not limited to, (1) Enterprise Software Solutions, (2) Audio Video streaming to cloud-based storage systems such as Microsoft Azure, (3) Ticketing Systems such as ServiceNow, (4) Troubleshooting and resolving Axon mobile application issues.

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

The current contractor rate for this service is \$66.25 per hour. The approximate City rate based on the IT Operations Support Administrator series would be \$81.62, representing a cost difference of over 19%.

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

The service is currently contracted out and the contractor is compliant with all applicable contracting requirements. If a different supplier is chosen, the new firm would be subject to the same contracting requirements, including Chapter 12P, 12Q, and 12B.1.

6. The department's plan for City employees displaced by the contract; and,

No City employees will be displaced as a result of this contract. Since the project started, the BWC IT Support has been outsourced.

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004):

At present, there are significant realizable savings by outsourcing the work. A plan to use City employees can be revisited if the cost delta is resolved. For the past several years, the cost differential has been around 20% more using City employees than contracting out the services.

8. Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

Not applicable

9. Name and job title of the person completing this questionnaire:

Kimmie Wu, Chief Financial Officer

PROPJ ANALYSIS SUMMARY

FISCAL YEAR	2025-26
Department:	POL - Police
Contract:	Provide IT support for Body Worn Camera

City cost if services are not contracted out	<i>Low Range</i>	<i>High Range</i>
Total Annual Salary	\$ 0	\$ 0
Total Other Pay	\$ 0	\$ 0
Total Fringe Benefits	\$ 0	\$ 0
Additional City Costs	\$ 169,778	\$ 0
	\$ 169,778	\$ 0

City cost if services are contracted out		
Contract Cost	\$ 137,800	\$ 0
Contract Monitoring	\$ 0	\$ 0
	\$ 137,800	\$ 0

City savings from contracting out, Savings/(Cost)		
	\$ 31,978	\$ 0
	18.84%	#DIV/0

CONTRACT COSTS DETAILS

Department: POL - Police
Contract: Provide IT support for Bc

JCName	Job Class	FTE	Personnel Cost		Personnel Cost
			Low		High
Sum:		0	\$	0	\$ 0

Reasons for no contract monitoring

FY 2026 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2025-26 Low		FY 2025-26 High
			Estimate		Estimates
Provide IT support for Body Worn Camera Program	0		\$ 137,800	\$	0
Total Non-Personnel Costs:			\$ 137,800	\$	0

ESTIMATED TOTAL CONTRACT \$ 137,800 \$ 0

Comments/Assumptions

Contract Cost Source of Data

Contract's Year of Data

Contract cost based on RFP?

CITY COSTS ESTIMATES

Department: POL - Police
Contract: Provide IT support for Bc

JCName	Job Class	FTE	Personnel Cost Low	Personnel Cost High
Sum:		0	\$ 0	\$ 0

FY 2026 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2025-26 Low Estimate	FY 2025-26 High Estimates
	0		\$ 169,778	\$ 0
Total Non-Personnel Costs:			\$ 169,778	\$ 0

ESTIMATED TOTAL CITY COST \$ 169,778 \$ 0

Comments/Assumptions

POL - Police
Provide IT support for Body Worn Camera Program (21595)
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
FISCAL YEAR 2025-26

PROJECTED PERSONNEL COSTS				
JCName	Job Class	FTE	Personnel Cost Low	Personnel Cost High
Sum:			\$ 0	\$ 0

ADDITIONAL CITY COSTS				
Item Description	Nbr of Units	Notes / Unit Measure	FY 2025-26 Low Estimate	FY 2025-26 High Estimate
	0		\$ 169,778	\$ 0
Total Non-Personnel Costs:			\$ 169,778	\$ 0

ESTIMATED TOTAL CITY COST	\$ 169,778	\$ 0
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COST COMPARISON SUMMARY		
ESTIMATED TOTAL CITY COST	\$ 169,778	\$ 0
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 137,800	\$ 0
ESTIMATED SAVINGS	\$ 31,978	\$ 0
% of Savings to City Cost	18.84%	#DIV/0

BUDGET FORM: Organizational Chart
FY 2025-26 and FY 2026-27

This Org Chart Represents Budgeted Positions By ChartField/Dept ID, except where noted*

0390 Chief of Police

Non-Operations		Operations - 0395 Assistant Chief				
0395 Assistant Chief of Staff & Administration / Chief of Staff / Constitutional Policing /Strategic Management		Field Operations	Special Operations	Investigations	Airport	
1 0402 Deputy Chief	2 1250 Recruiter	1 0402 Deputy Chief	Specialized Units	1 0402 Deputy Chief*	1 0402 Deputy Chief	
3 0490 Commander	1 1310 Public Relations Assistant	2 0490 Commader	1 0402 Deputy Chief*	1 0490 Commander	1 0490 Commander	
2 Q082 Captain	48 1406 Senior Clerk	20 Q082 Captain	3 Q082 Captain	1 0955 Deputy Director V - Forensics	3 Q082 Captain	
14 Q062 Lieutenant	1 1408 Principal Clerk	58 Q062 Lieutenant	6 Q062 Lieutenant	2 Q082	11 Q062 Lieutenant	
34 Q052 Sergeant	2 1410 Chief Clerk	166 Q052 Sergeant	8 Q052 Sergeant	12 Q062	38 Q052 Sergeant	
28 Q004 Police Officer	2 1446 Secretary II	1,222 Q004 Police Officer	74 Q004 Police Officer	267 Q052	188 Q004 Police Officer	
68 Q004 Academy Recruits - General Fund	4 1452 Executive Secretary II	8 1406 Senior Clerk	2 9209 Police Service Aide	23 Q004	1 1042 IS Engineer Journey	
1 0954 Deputy Director IV - Strategic Management	1 1454 Executive Secretary III	2 1408 Principal Clerk	7 3310 Stable Attendant	16 1406 Senior Clerk	1 1053 IS Business Analyst - Senior	
3 0953 Deputy Director III - Fiscal, Legislative, Communications	1 1630 Account Clerk	1 1444 Secretary I	1 1824 Principal Analyst	1 1444 Secretary I	2 1094 IT Operations Support Administrator IV	
1 0953 Manager VI - Technology	3 1632 Senior Account Clerk	1 1446 Secretary II	1 1406 Senior Clerk	4 1446 Secretary II	2 1222 Senior Payroll Clerk	
3 0933 Manager V - Technology & CrimeStats	1 1652 Accountant II	2 1452 Executive Secretary II	Traffic	1 1452 Executive Secretary II	1 1224 Principal Payroll Clerk	
3 0932 Manager IV - Labor, Records, PSPP	2 1654 Accountant III	4 1822 Administrative Analyst	1 Q082 Captain	1 1770 Photographer	3 1406 Senior Clerk	
1 0931 Manager III - Personnel	1 1657 Accountant IV	2 1823 Sr Administrative Analyst	5 Q062 Lieutenant	1 5322 Graphic Artist	1 1408 Principal Clerk	
1 0923 Manager II	3 1766 Media Production Technician	2 1842 Management Assistant	14 Q052 Sergeant	Crime Lab	1 1450 Executive Secretary I	
3 0922 Manager I - Chief, Policy, Fleet	7 1822 Administrative Analyst	1 8202 Security Guard	83 Q004 Officer	1 0933 Manager V - Crime Lab Director	1 1452 Executive Secretary II	
2 0922 Manager I - Payroll, Personnel	23 1823 Senior Administrative Analyst	2 8217 Police Service Aide Supervisors	Muni	2 0932 Manager IV - Quality Ass.; DNA Tech. Lead	2 1823 Senior Administrative Analyst	
1 1042 IS Engineer - Journey	11 1824 Principal Administrative Analyst	15 8274 Police Cadets	1 0490 Commander	1 0933 Manager V - ID Bureau Director	3 1842 Management Assistant	
9 1043 IS Engineer - Senior	7 1842 Management Assistant	59 9209 Police Service Aides	2 Q052 Sergeant	2 0922 Manager I - Fingerprint Tech Manager	1 1942	
4 1044 IS Engineer - Principal	4 1844 Senior Management Assistant		19 Q004 Officer	1 1043 IS Engineer Senior	16 8217 Police Service Aide Supervisors	
2 1052 IS Business Analyst	16 1934 Storekeeper		1 1406 Senior Clerk	3 2416 Laboratory Technician II	200 9209 Police Service Aides	
6 1053 IS Business Analyst - Senior	1 1938 Stores and Equipment Assistant	(5.45 FTE Civilian Attrition)		5 8249 Fingerprint Technician I	(19.7 FTE Civilian Attrition)	
10 1054 IS Business Analyst - Principal	12 1942 Assistant Materials Coordinator	(43.16 FTE Sworn Attrition)		9 8250 Fingerprint Technician II	(70.90 FTE Sworn Attrition)* Dept Phase additional -11.61	
2 1062 IS Programmer Analyst	.50 2230 Physician Specialist			5 8251 Fingerprint Technician III		
14 1063 IS Programmer Analyst - Senior	1 5177 Saftey Officer			3 8253 Forensic Latent Examiner II		
1 1064 IS Programmer Analyst - Principal	1 7120 Buildings Maintenance Supervisor			1 8254		
4 1070 IS Project Director	1 7262 Maintenance Planner			25 8260 Criminalist II		
1 1092 IT Operations Support Administrator II	14 7410 Automotive Service Worker			5 8262 Criminalist III		
4 1093 IT Operations Support Administrator III	1 7412 Auto Service Worker Assist. Sup.					
5 1094 IT Operations Support Administrator IV	6 8108 Senior Legal Process Clerk					
3 1203 Personnel Technician	1 8139 Industrial Injury Investigator					
1 1209 Benefits Technician	25 8173 Legal Assistant					
5 1222 Senior Payroll & Personnel Clerk	5 8177 Attorney					
1 1226 Chief Payroll & Personnel Clerk	1 8181 Supervising Attorney					
1 1231 EEO Programs Senior Specialist	17 9209 Police Services Aide					
3 1241 Human Resource Analyst						
4 1244 Senior Human Resource Analyst						
	(30.70 FTE Civilian Attrition)					

56 FTE Civilian Vacant
91 Sworn Vacant:
82 FTE Q004
9 FTE Q052

37 FTE Civilian Vacant
274 Sworn Vacant
226 FTE Q004
38 FTE 052
9 FTE Q062
1 FTE Q082

1 FTE Civilian Vacant
47 FTE Sworn Vacant
39 FTE Q004
5 FTE Q052
2 FTE Q062

15 FTE Civilian Vacant
52 FTE Sworn Vacant
4 FTE Q004
46 FTE Q052
2 FTE Q062

32 FTE Civilian (includes 9209)
113 FTE Sworn Vacant
98 FTE Q004
15 FTE Q052