

YEAR ONE: FY 2024-25

Budget Changes

The Department's \$821,633,322 budget for FY 2024-25, as proposed by the Mayor, is \$46,721,611 or 6.0 % more than the original FY 2023-24 budget of \$774,911,711.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 2,971.16 FTEs, which are 37.30 FTEs more than the 2,933.86 FTEs in the original FY 2023-24 budget. This represents a 1.3% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$163,404,891 in FY 2024-25 are \$5,629,459 or 3.6% more than FY 2023-24 revenues of \$157,775,432.

YEAR TWO: FY 2025-26

Budget Changes

The Department's \$839,451,785 budget for FY 2025-26, as proposed by the Mayor, is \$17,818,463 or 2.2% more than the Mayor's proposed FY 2024-25 budget of \$821,633,322.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 2,962.95 FTEs, which are 8.21 FTEs less than the 2,971.16 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.3% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$168,472,146 in FY 2025-26 are \$5,067,255 or 3.1% more than FY 2024-25 estimated revenues of \$163,404,891.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: POL – POLICE DEPARTMENT

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Police Department	\$667,891,102	\$657,406,273	\$713,980,684	\$774,911,711	\$821,633,322
FTE Count	3,048.45	2,880.71	2,849.36	2,933.86	2,971.16

The Department’s budget increased by \$153,742,220 or 23% from the adopted budget in FY 2020-21 to the Mayor’s proposed budget in FY 2024-25. The Department’s FTE count decreased by 77.29 or 2.5% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor’s proposed FY 2024-25 budget for the Department has increased by \$46,721,611 largely due to:

- ◆ \$34.5 million in General Fund support for higher labor costs, consistent with the labor agreement with the Police Officers Association and other bargaining units.
- ◆ \$5 million in General Fund support for increasing academy class sizes from 25 to 50 (four per year).
- ◆ \$2,375,000 in General Fund support for new equipment and services, including drones, surveillance cameras, auto-transcription software, and a digital evidence management system.
- ◆ \$800,000 in less civilian attrition in the General Fund.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has increased by \$17,818,463 largely due to ongoing increases in labor costs.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: _____ **POL – POLICE DEPARTMENT**

Advertising Budget

The Department has no budgeted expenditures for advertising in FY 2023-24 or FY 2024-25. Actual advertising spending in FY 2023-24 is projected to be \$22,163, all on social media.

Budget Reductions

The Department reports that the Mayor proposed \$1,265,866 in reductions in both FY 2024-25 and FY 2025-26, which pertain to the Mission Bay Transportation Improvement Fund. This is a General Fund set-aside for Police Services during Chase Center events. Services in the next two fiscal years will be funded by previously appropriated but unspent funds.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: POL – POLICE DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$215,603 in FY 2024-25, all of which are one-time savings. These reductions would still allow an increase of 46,506,008 or 6.0% in the Department’s FY 2024-25 budget.

In addition, the Budget and Legislative Analyst recommends closing out current year unexpended General Fund appropriation of \$200,000.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst does not recommend any changes to the Police Department’s FY 2025-26 budget.