BUDGET
FY 24 -25 & FY 25-26

SAN FRANCISCO POLICE DEPARTMENT
CITY & COUNTY OF SAN FRANCISCO

BUDGET HIGHLIGHTS

POLICE OFFICER
SUPPORT

PROP E & REFORM
SUSTAINABILITY
TECHNOLOGY

BUDGET ITEMS NOT SUBMITTED
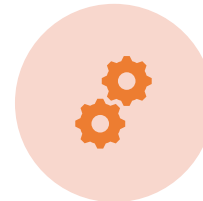
STAFFING INCREASE

OVERTIME

TECHNOLOGY HELPDESK (PROP J)

PUBLIC SAFETY CAMERAS

REAL-TIME INVESTIGATIONS CENTER

FSD MODERNIZATION

PROP E IMPLEMENTATION INITIAL BUDGET SUBMISSION

Technology Enhancement	Cost
Digital Evidence Management System	$250k ongoing
Video Management System	$250k ongoing
Auto-transcription	$500k ongoing
Axon Air - $150K	$150k ongoing
ArcGIS – $75K ongoing	$75K ongoing
Oracle Analytics – $200K ongoing	$200K ongoing
Cisco Switches – $215K one-time	$215K one-time
Citrix NetScaler – $15K one-time`	$15K one-time

Total Cost: $1.7 M
Request: $1.5 M

PROP E IMPLEMENTATION ADDITIONAL BUDGET REQUEST

Technology Enhancement	Cost
Drones	$750,000 annually
SF SAFE Cameras Transition & Continuity	$875,000 annually
Public Safety Cameras	$650,000 one-time cost
Installation, Upgrades & Expansion	

Total: $2,275,000

RECRUITMENT AND STAFFING INCREASES

Goals: *Increase the SFPD workforce by 30-50 officers in FY24-25, building on recent successes in recruitment strategies and improvements in the hiring process.*

SFPD has seen an uptick in the number of applications and recruits prepared to enter the Academy, thanks to enhanced recruitment processes and strengthened collaboration with the Department of Human Resources (DHR). Both DHR and SFPD have reconfigured Smart Recruiter and other tracking tools to enhance communication with potential candidates prior to submitting applications. Further improvements have been made to SFPD's internal tracking process after candidates are handed over from DHR.

With the recent engagement of a recruitment and marketing firm, planned improvements include:

- Assessment and implementation of suggestions by the recruitment firm.
- Enhanced marketing efforts.
- Increased follow-up efforts.
- Expanded targeted candidate outreach to additional pools of candidates.

The median projected increase is expected to be 40 officers in the first year. To sustain the current hiring pace, an attrition adjustment of $8.8 million may be necessary.

Cost: $8.8M

RECRUITMENT & STAFFING INCREASES

Goals: *With the surge in Academy applications, the Department must streamline its processing to handle the increased volume efficiently. To effectively manage this influx and ensure quick processing, it is essential to enhance both the background capacity and staffing services.*

Staff Services (cost-neutral reclassification)		
Position	2.0 FTEs 1244 Senior HR Analyst	$427,020
Backgrounds (cost-neutral reclassification)		
Position	1844 Senior Management Assistant	$178,878
Backgrounds (enhancement request)		
Position Request	1251 Backgrounds Investigator (5 FTE)	$639,000

Cost: $639,000

30 BY 30 RECRUITMENT INITIATIVE

Goals: *Actively pursue the '30 by 30' goal to ensure that women constitute 30% of the police force by 2030, underscoring the commitment to gender diversity and equity. Implement targeted recruitment, retention, and advancement strategies, and assign dedicated staff to drive these efforts and monitor progress.*

		Year 1	Year 2
Available budget		$0K	$0K
Positions Request	Supervision [1 @ 0.79 0922]	$182,000	$238,000
	Staff [2 @ 0.79 - 1823]		$320,000

Cost: $182,000; $558,000 (year 2)

MODERN POLICING RECRUITMENT & RETENTION INITIATIVE

Goals: *Adapt the SFPD to comply with Assembly Bill 89, which mandates that new law enforcement recruits must have a bachelor's degree and be at least 21 years old at the time of hiring. Establish a pilot program in partnership with the University of San Francisco to align with these educational requirements. Craft a three-fold funding approach, with the City and County of San Francisco, the University of San Francisco, and philanthropic donors each covering one-third of the program's expenses.*

- The current annual tuition for a full-time undergraduate student at the University of San Francisco for the academic year 2024-2025 is $59,920.
- The total annual cost of attendance for a full-time undergraduate student at the University of San Francisco, including tuition, fees, and estimated living expenses for the academic year 2024-2025, is approximately $84,784 for on-campus living, $85,258 for off-campus housing, and $75,928 for living with family.

Available budget ***Existing instruction cost will be leveraged by each institution, USF & SFPD**	**$0K**
Tuition Cost for 60 perspective students Base ~$60,000	$3,600,000
SFPD Cost for 60 perspective and current police officers *Conditions will apply to guarantee applicants loan forgiveness	$20,000 per police officer $1,200,000 per year

Cost: $1,200,000

*FY25-26

FLEET ENHANCEMENT

The Fleet department's primary objective is to replace 150 units, focusing on the urgent replacement of 50 black and white (BW) patrol SUVs to enhance our emergency response capabilities. Additionally, critical replacements include unmarked (UM) vehicles and motorcycles, vital for swift investigatory responses, traffic regulation enforcement, and dignitary escorts. Supporting the activation of the new Egbert facility, earmarked as the future home of the Property Control Division (PCD), entails investments in material handling equipment to fully leverage its capabilities.

Available budget	12-15 Patrol Vehicles*	$1,806,690**
Request	**150 Vehicles**: BW SUVs, UM SUVs, BW Vans, Motorcycles, Material Handling Forklifts, Cargo Vans, PU Truck, EV SUV, and EV BW Truck	$11,117,346

* 18 patrol vehicles were approved for purchase in FY 23-24 but due to cost increases in previous orders, the budgeted amount has been reduced. Final purchase quantities will be dependent on actual bid prices.

** This amount reflects the original budgeted amount but has since been reduced to fund previous cost increases. We are awaiting Fiscal's feedback on the amount of funds available to purchase the 12-15 patrol vehicles.

Cost: $ 12,924,036

OVERTIME

Goals: *Secure adequate budgetary resources to sustain essential staffing levels for critical priorities. Enhanced staffing capabilities will enable the SFPD to minimize overtime during the second year of the budget cycle. Nonetheless, due to the 11-month training period for recruits, encompassing academy and field training, the SFPD will need to continue managing staffing shortages by strategically utilizing overtime.*

Total OT projection	Year 1: $94,944,349	Year 2: $91,603,809
Available budget	Year 1: $38,054,400	Year 2: $38,054,400
Request	Year 1: $11,000,000	Year 2: $8,000,000

REAL-TIME INVESTIGATIONS CENTER

Goal: The Real Time Investigation Center integrates sworn investigators, civilian analysts, and technology to collect, analyze, disseminate, and deconflict intelligence derived from physical and electronic surveillance. Additionally, RTIC will enhance police operations, investigations, and intra/interagency cooperation

Year 1:   Set up infrastructure with essential Crime Analyst staffing and modern technological tools including Cellsite Simulators, Drones, GPS Trackers, and Vehicle Platforms to field deploy the tools.
Total: 2.5M (Annual Personnel: 356K, One-time Equipment: 2.14M)

Year 2:   Modernize digital device extraction with <u>Cellebrite</u> and <u>Cellebrite Cloud</u>
- Eliminate backlog of cellphones waiting for extraction
- Maintained by Digital Forensics, adds audit capability
- Essential for combatting fentanyl overdose homicide and organized crime, including Organized Retail Theft (ORT)

Total: 1.7M (Annual Personnel + Cellebrite)

Year 3:   Integrate advanced technologies to harness the power of artificial intelligence, optimizing performance and efficiency across various applications:
- Supercharge Crime Analysts to produce more data, faster
- Centralize all LEA data into one platform
- Provide bandwidth for data-driven policing at all levels of operation

Total: 2.5M (Annual Personnel + Cellebrite + AI platform)

RECORDS MANAGEMENT SYSTEM

Goals: *Secure funding to extend the employment of personnel for the Records Management System (RMS) over the next two years. This initiative supports the recent implementation of a primary enterprise case management and incident reporting system, which aims to modernize the SFPD's infrastructure, hardware, and business processes. Additionally, this project ensures compliance with the National Incident-Based Reporting System (NIBRS) standards.*

Available budget		$0
Position Request	1 1070 IS Project Director	265,268
	1 1064 IS Programmer Analyst-Principal	234,014
	6 1063 IS Programmer Analyst-Senior	1,223,022
	5 1054 IS Business Analyst-Principal	1,217,110
	4 1053 IS Business Analyst-Senior	853,404
	1 1052 IS Business Analyst	187,514
	2 1044 IS Engineer-Principal	530,536
	3 1043 IS Engineer-Senior	746,232
NOTE: Current position authority is included in the ASO. Positions were previously funded by project monies which were excluded from year two of last year's budget. Project commenced in FY22-23, is on schedule, and concludes in in FY 25-26.		

Cost: $5,257,100

TECHNOLOGY HELP DESK

Goals: *Support the Proposition J request at the Board of Supervisors (BOS) to enhance help desk responsiveness for officers in the field. This includes a request for contract funding in the second year. It is important to note that the Civil Service Commission will deny approval for contract renewal when it is due for renewal in six months.*

Available budget		$500K
Request	Prop J approval *14 contractors, phased in and commencing in FY24-25	$1.8M
	Prop J denial *14 FTE SFPD employees, phased in over three hiring waves	$2.6M

Cost: $5,257,100

FORENSIC SERVICES DIVISION

Goals: *Recognizing the critical role forensic services play in modern policing, this goal aims to enhance recruitment and retention by promoting professional development and career advancement. The strategy includes realigning full-time equivalents (FTEs) and job classifications to bolster this essential division's capacity and expertise.*

		Position reductions		Position Additions	
		FTEs	Amount	FTEs	Amount
1406_C	Senior Clerk	-12	$ (1,640,568)	n/a	n/a
8250_C	Fingerprint Technician II	-9	$ (1,217,178)	n/a	n/a
8251_C	Fingerprint Technician III	-5	$ (720,860)	n/a	n/a
8260_C	Criminalist II	-3	$ (647,094)	n/a	n/a
8249_C	Fingerprint Technician I	0	$ (379,626)	n/a	n/a
8259_C	Criminalist I	n/a	n/a	1	$ 165,634
8262_C	Criminalist III	n/a	n/a	2	$ 536,414
8253_C	Forensic Latent Examiner II	n/a	n/a	4	$ 708,064
8252_C	Forensic Latent Examiner I	n/a	n/a	10	$ 1,572,600
8108_C	Senior Legal Process Clerk	n/a	n/a	12	$ 1,566,384
Subtotals		-29	$ (4,605,326)	29	$ 4,549,096
Grand total				0	$ (56,230)

Cost: None ($56k savings)

REFORM SUSTAINABILITY

Goal: *To construct an organizational framework dedicated to the ongoing review and progress tracking of the Collaborative Reform Initiative recommendations. This structure will be responsible for identifying and enacting prospective reforms, as well as generating insightful analyses that aim to propel forward the standards of policing both within San Francisco and across the Nation.*

Reform Sustainability		
Position Request (Reclassifications)	0932_C. Manager IV	$277,087
	1043_C. IS Engineer-Senior	$248,744
	1054_C. IS Business Analyst-Principal	$243,422

Cost: $0

NEIGHBORHOOD SAFETY TEAM

Goals: *Allocate the current services budget to enhance CED staffing levels, compensating for services formerly offered by SF SAFE. Formulate strategic plans for community policing, establishing district liaisons, and overseeing the execution and evaluation of these initiatives. Maintain and expand SFSAFE initiatives, including safety presentations for residents, businesses, and individuals, active shooter preparedness training, coordination of neighborhood watch programs, child seat safety, and bicycle safety regulations.*

Available budget Annual Project Fund	Non-personnel services	**$910,000**
	Grant program	$166,000
Positions Request	Supervision [0922]	$182,000
	Staff [1823 (1) 1844 (3)]	$566,098

Cost: $748,098
savings of $328,000

DEPT SUBMISSION COMPARED TO BASE BUDGET

All Funds Total Base		All Funds Total Dept Submission		Difference	
FY24-25	FY25-26	FY24-25	FY25-26	FY24-25	FY25-26
$717.4M	$745.4M	$731.7M	$761.4M	$14M	$15M

GF Total Base		GF Total Dept Submission		GF Difference	
FY24-25	FY25-26	FY24-25	FY25-26	FY24-25	FY25-26
$634.9M	$658.7M	$640.2M	$664.0M	$5.3M	$5.2M

**THANK YOU.
ANY QUESTIONS?**