

BUDGET: FY24-25 & FY25-26

Submission & Discussion

DEPT SUBMISSION COMPARED TO BASE BUDGET

HIGH-LEVEL CHANGES

Submitted:

- **Cost-neutral, non-sworn position swaps**
- **Records Management System (SFPD foundational system)**
- **Small amount for Prop E Implementation**
- **Vehicles**

Not Submitted:

- Staffing Increases** \$8.8M
- Overtime** \$60M
- Prop E: Cameras, Drones** \$3M
- Real-Time Investigations Center** \$3.5M

DEPT SUBMISSION COMPARED TO BASE BUDGET

(IN MILLIONS)

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	\$1.4M	\$1.5M

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

INCLUDED IN SUBMISSION

Positions:

Neighborhood Safety Unit positions

RMS

Forensics re-classification;
operationalizing sworn

Data governance & integrity

Backgrounds

Others

Non-Position:

Vehicles

Prop E Implementation

Support

POSITIONS SUBMISSION: NEIGHBORHOOD SAFETY UNIT

Improving Safety in Public Spaces;
Sustaining Reform

Goal: Use existing services budget to staff up CED to cover services previously provided by SFSAFE

Available budget: Non-personnel services: \$910,000
"Grant program": \$166,000

Positions added: Supervision: 0922
Staff: 1823 (1), 1844 (3)

Scope: Community policing strategic plans: liaise development with districts, coordinate implementation, monitoring.
SFSAFE activities: community safety presentations (residences, businesses, & personal), active shooter training, neighborhood watch coord, child seats, bike reg

Structure: 0922 reports to A/Commander
1823 reports to 0922
1844s one division each

Annual Cost: \$961,869; offset by SFSAFE project⁵ budget

In addition to running the neighborhood safety activities formerly provided by SFSAFE, the 0922 manager will lead the coordination and planning efforts of Community Policing strategic planning and monitoring

Excludes: contact management system; website presence and public request forms, other systems (bike registration, etc.), cars, office space.

POSITIONS SUBMISSION: RMS

Positions for RMS:

- 1 1070 IS Project Director
- 1 1064 IS Programmer Analyst-Principal
- 6 1063 IS Programmer Analyst-Senior

- 5 1054 IS Business Analyst-Principal
- 4 1053 IS Business Analyst-Senior
- 1 1052 IS Business Analyst

- 2 1044 IS Engineer-Principal
- 3 1043 IS Engineer-Senior

Cost: \$5,257,100

Goal:

Extend personnel hired for RMS through the next two years, with funding

Available budget:

Not applicable

Positions added:

No new positions, extending expired positions.

Scope:

In support of a newly established primary enterprise case management and incident reporting system, this project brings SFPD infrastructure, hardware, and business processes up to date and into compliance with the NIBRS reporting standard.

Funding:

This was funded by the GF in the current year as:

- Positions “off-budget”
- Lump-sum funding to pay for positions in a project fund.

Same funding structure can be used again, but positions submitted as funded.

POSITIONS SUBMISSION: FSD RECLASS

Goal:

To improve recruitment and retention in the Forensic Services Division using a journey-style approach to recruit and develop talent.

- Realigns FTEs and job classes with professional development in mind.
- Eliminates one 8254.
- Holds three 8249 vacant and off-budget, mirroring three 8252 positions for growth pathway.
- Of the six positions, only three will be filled at any time. Reclass 12 clerical staff to the correct job class as 8108.

Cost: None. \$240K in savings

Positions changed:

Position swaps:

2 8260 tx'ed to 8262

1 8260 tx'ed to 8259

1 8249 tx'ed to 8252

9 8250 tx'ed to 8252

4 8251 tx'ed to 8253

12 1406 tx'ed to 8108

Position eliminations:

1 8254

Off budget positions:

3 8249

Staffing, Wellness & Deployment:
Recruitment and Retention

POSITIONS SUBMISSION. DATA GOVERNANCE AND INTEGRITY

Legacy state:

- Prior to 2018, no real investment in police enterprise systems in 40+ years.
- Incident reporting system built in-house to comply with summary reporting requirements
- No electronic case management system or evidence management system
 - Stop-gap systems in place in last five years
- 1 large data set

Current state:

- New technologies in implementation
- System crime categories unaligned with mandated reporting categories
 - Manual processes to submit statistics have increased.
 - New system corrects - only true on day one.
- 3-4 large data sets

SFPD Needs Data Governance

Future state/Goal:

Positions added:

- 0932*
- 1054*
- 1043*
- 1824
- 1823
- 1042

Positions eliminated or used to substitute:

- 1452
- 0922
- (2) 1406
- 1934

POSITIONS SUBMISSION: BACKGROUNDS

Goal: With the increase in applications to the Academy, the Department must efficiently process those applications. One position to support:

- activities of the unit,
- perform case load balancing,
- support the Officer in Charge by preparing monitoring and status reports.
- The position handles more complexity than vacant clerk positions can address. The increase cost would be absorbed by cost savings from other units.

Position swap: 1406 to 1844

Annual cost: Cost neutral with other deletions/substitutions

**Staffing, Wellness & Deployment:
Recruitment**

POSITION SUBMISSION: OTHER

Other position swaps:

Position Changes

Purpose

Staff Services

- 1203 to 1244
- 1241 to 1244

Aligning job class with current City-wide use.

Crime Strategies Division

- 1822 to 1823
- 1822 to 1823

Aligning needed skills with correct job class.

Annual cost:

Cost neutral with other deletions/substitutions

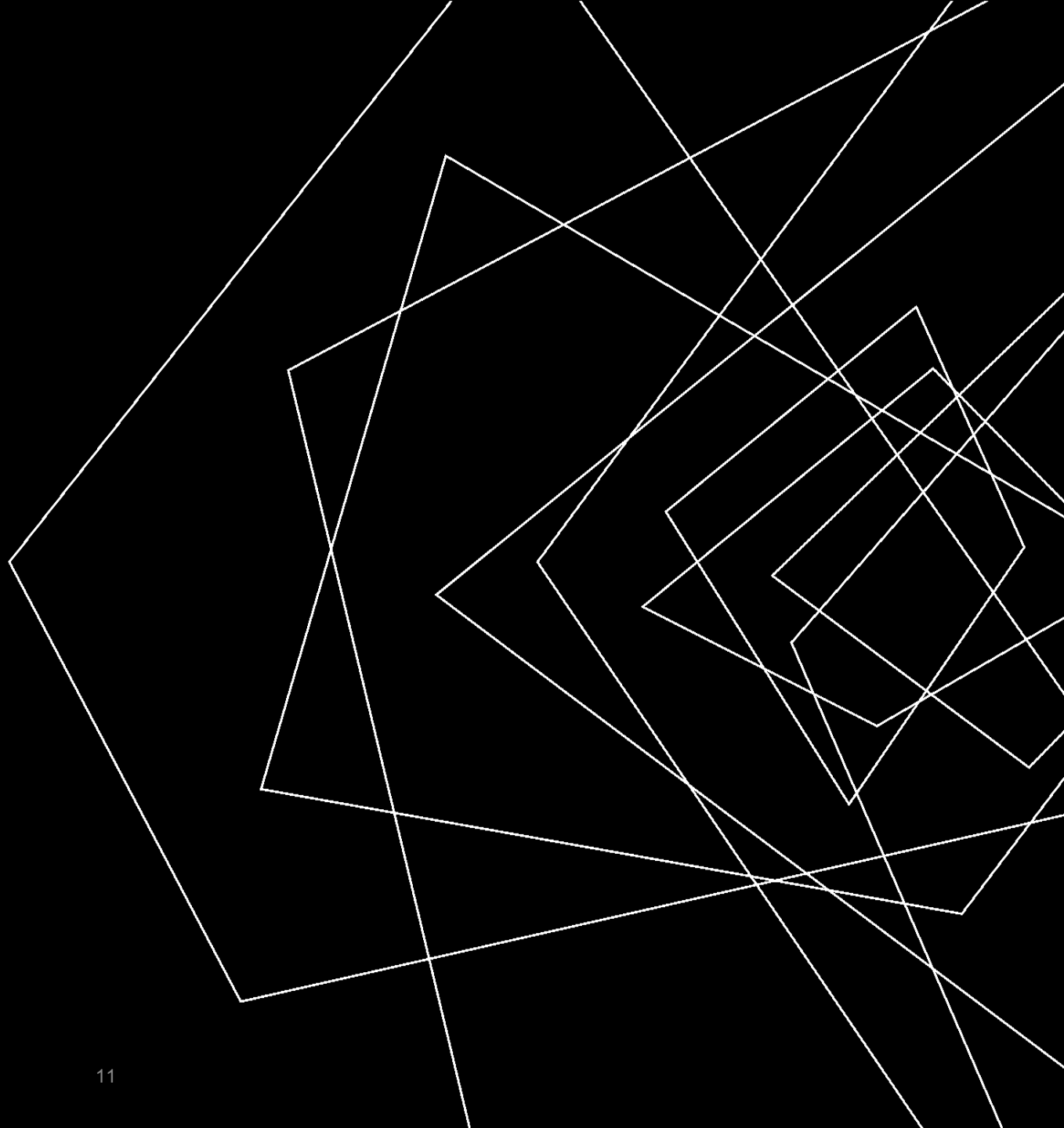
Staffing, Wellness & Deployment:
Recruitment

NON- POSITION SUBMISSION

Fleet

Technological Tools Pilot

Funds



EQUIPMENT SUBMISSION: FLEET ENHANCEMENT

Goal: Meet minimum replacement standards as defined by the California Dept of Gen Services for LEA Patrol Vehicles (100k miles or 5 years).

Situation: As of today, 250 of 381 patrol vehicles meet age or milage criteria.
In FY23-24, the department requested 100 replacement patrol vehicles, but received budget for 18.

As requested for FY24-25	50 replacement Patrol Vehicles	5,780,000
Enhancement Option 1	+10 Patrol Vehicles	6,930,000 (1.15)
Enhancement Option 2	+20 Patrol Vehicles	8,080,000 (2.30)

1.5M PROPE TECHNOLOGY & IMPLEMENTATION SUPPORT

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

\$1.665M

INITIATIVES NOT SUBMITTED

Staffing increase

Overtime

Technology helpdesk (Prop J)

Public Safety Cameras

Real-Time Investigations Center

FSD Modernization

NOT SUBMITTED: STAFFING INCREASE

Academy recruit upticks:

- Improvements to recruitment
 - Improved DHR collaboration
 - Reconfiguration of Smart Recruiter and tracking
 - With better tracking comes improved communications with candidates.
 - New recruitment/backgrounds tracking internal to SFPD
- Recruitment firm onboarding

Recruitment improvements

- Assessment and implementation of suggestions by recruitment firm
- Additional marketing efforts
- Additional follow-up efforts
- Additional targeted candidate outreach (other pools of candidates)



In place

Not yet in place



Net personnel increase:

- 40 recruits per class
 - 4 classes
 - 20-30 laterals
- = 180-190 new hires
- 140-150 departures
- = 30-50 added personnel (over Dept. Budget)

Budget impact:

Ø 40 FTE attrition reduction

Ø \$ 8.3M cost

Staffing, Wellness & Deployment:
Operationalizing Sworn

NOT SUBMITTED: OVERTIME PROJECTION

Projected Overtime: FY25 : \$94,944,349

FY26 : \$91,603,809

Assumption:

Cola increase based on FY24-26 contract

1/6/24 - 2.25%

1/4/25 - 3% + **retention 3% = 6%**

7/1/25 - 3% + projected retention of 3% = 6%

Filled Full Duty Sworn Positions Projection

FY24 1725

FY25 1757 +32 YoY

FY26 1788 +32 YoY

We anticipate slowdown in attrition and an increase of net position of 32 Full Duty Sworn YoY to offset OT hours with regular hours.

Vacant Positions and Attrition savings is ~\$42M

Staffing, Wellness & Deployment:
Operationalizing Sworn

POSITIONS: TECHNOLOGY HELPDESK

Goal:

Determine appropriate solution for IT Helpdesk function by either

1) getting approval from Board of Supervisors for Prop J use of contractors

OR

2) approval for positions to be hired to fill this function.

if Prop J
approved

Approximate current cost: \$550K

(4 contractors)

Annual cost: \$1.8M

(14 contractors, covering three new systems)

14 FTE SFPD employees, phased in
over three hiring waves: \$2.6M

if Prop J denied

Positions for Helpdesk:

Oct 2024

1 1095 Support Admin V

1 1094 Support Admin IV

3 1093 Support Admin III

June 2025

1 1095 Support Admin V

2 1093 Support Admin III

June 2026

1 1095 Support Admin V

2 1093 Support Admin III

Oct 2026 (not this cycle)

2 1094 Support Admin IV

1 1093 Support Admin III

REAL-TIME INVESTIGATIONS CENTER Improving Safety in Public Spaces

Total three-year cost:
\$9,852,044

- 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
 - enhance police operations, investigations, and intra/interagency cooperation

Year 1:	Set up infrastructure with <u>essential Crime Analyst staffing</u> and modern technological tools including <u>Cellsite Simulators</u> , <u>Drones</u> , <u>GPS Trackers</u> , and <u>Vehicle Platforms</u> to field deploy the tools	\$73,840 for personnel (1824 and 1824s – upgrades) \$2,14,0704 for equipment
Year 2:	Modernize digital device extraction with <u>Cellebrite</u> and <u>Cellebrite Cloud</u> <ul style="list-style-type: none">• 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)	\$4,000,000 (3-year subscription cost)
Year 3:	Integrate Artificial Intelligence with C3.ai Platform to: <ul style="list-style-type: none">• 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	\$3,637,500 (3-year subscription cost)

PROP E IMPLEMENTATION: DRONES

Scope:

Drones as a First Responder

Crime-specific investigations

Tactical operations (eyes and ears only)

Budget:

750K annually

PROP E IMPLEMENTATION: CAMERAS

Scope:

SFSAFE Cameras Continuity

Public Safety Cameras

- Upgrades legacy cameras
- Expands locations by ~100
- Establishes protocol
- Establishes agreements/MOUs with CBDs and other private organizations

Budget:

Annual subscription - \$875K ongoing

Repair or upgrade existing

Add ~100 sites

\$2.0M

Maintenance, Repair, responses to SFPD requests by DT and DEM

\$500,000

NOT SUBMITTED: FORENSIC SERVICES MODERNIZATION

Personnel Cost: \$4.8M

4 8108 Sr. Legal Process
Clerk

21 8260 Criminalist II

1 8262 Criminalist III

Technology Cost: \$371K

Magnet Forensics – Gray Key and Axion
Briefcam

MX 908 Devices

Annual Cost: \$5.2M

Goal: To civilianize positions that were historically staffed by sworn.

To modernize the forensic department to meet the nation-wide standard to enable centralization and standardization of Digital Forensics.

-Video Retrieval

-CSI and Digital Forensics

Current: CSI: 15 sworn members + 12 sworn vacancies

27 sworn in CSI when fully staffed

Digital Forensic Examination processed in 10 different units across city by additional sworn

**Staffing, Wellness & Deployment:
Operationalizing Sworn**

POSITIONS SUBMISSION: CCW

Goal: The 1844 position will manage the CCW application process, track applicant data, ensure that the SFPD is meeting legal requirements while fulfilling the Chief's guidance on the issuance of CCW permits. This position will take on tasks currently being done by sworn members.

	Item	Cost
Technology	Permitium	\$4,200
Position	1 1844 Sr Management Assistant	\$178,878

Annual cost: \$183,078

Staffing, Wellness & Deployment

OTHER POSITIONS: CISU RECORDS

Goal: Create optimized workflow with advanced technology to manage and reduce records backlogs. The 1410 positions will provide leadership to balance workload among staff, reduce backlog, and reduce overtime costs. Quartermaster software provides for optimal efficiency for PCD to audit and monitor Dept issued equipment expirations (ballistic vests, pic radios, etc).

	Items	Cost
Positions	2 1410 Chief Clerk	\$332,174
Technology	QuarterMaster	\$125,000

Annual cost: \$457,174