

BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

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.	
General Fund Target	How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	Given the ongoing and severe sworn staffing shortage, along with demands from the community for sustained or improved levels of service, and a lack of other budget sources to reduce, SFPD was not able to meet target reductions without further input from and discussions with the Mayor's Office. These discussions may include modest increases to attrition savings, reductions to overtime worked, potential sources of revenue, and one-time solutions from prior year fund balances. SFPD also adjusted non-sworn position classifications to better reflect work performed, some with savings and others with expenses, and to maximize non-sworn use such that sworn members can be fully appointed with work requiring sworn status. Additional demands on resources continue as the final 18 months of the development and rollout of SFPD's Records Management System, and the final pieces of organizational infrastructure are put in place to sustain reform.
Positions	How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	23 positions need to be transitioned to fill time to support the NIBRS-compliant RMS implementation. Should SFPD not complete this work, there is a risk that a return of the Federal grant money used to initiate the project may be required. In place of funding budgeted in annual project nonpersonnel and community grant programs funding, SFPD is proposing an 0922, an 1823, and three 1844 positions to support community engagement and community safety activities previously performed by a CBO that can no longer perform the work. A cost-neutral realignment of job classes at the Forensic Services Division will improve stability within the unit, as well as improve recruitment of new talent, and maintaining required service levels. The reclassification of positions to the 8160 job class will increase the use of non sworn in the CSI function, freeing up sworn members' time for law enforcement functions. One 1823 position is needed for to improve the Fiscal Unit's capacity to absorb the increased workload demands from F&P, additional analytical work demanded of the budget unit, and coverage of other workload surges.
Expenditures	What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	Should Prop E be approved by voters, SFPD is requesting a reserve of \$1.5M to pilot technological tools that would act as force multipliers in responding to and investigating crime. Using pilot funds will allow SFPD to identify, deploy quickly, assess, and hone the proper uses for these tools. Once this assessment is made, some technological tools would be abandoned, while others may be recommended for wide use, resulting in subsequent budget requests and/or policy development. Vehicle procurement has been a challenge for the department that has been impacted by cost increases and supply chain issues.
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.	In year 1, the department anticipate to receive additional NGFS funds in the amount of \$412,465. Workorder revenue from GFS has increased by \$382K, an 20% increase due to CPI. For year 2, NGFS anticipate revenues to total \$1.94M of Federal and State grant funds. Workorder GFS fund revenue to increase to \$2.3M with a 4.12% yoy increase from year 1.
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?	The department has requested to increase the vehicle registration fee of \$1 to \$2 for passenger vehicles and \$2 to \$4 for commercial vehicles to offset a revenue decline, increased salary expenditures and to start the process for fingerprint equipment replacement.
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.	As the Department expands its inventory of technological systems and tools, enhancements are necessary to the helpdesk in order to support field personnel. The current helpdesk is 4FTE, increasing to 14 by the end of 2026. The department's annual cost of 14 positions of IT staff support, fully loaded in FY 26-27, is approximately 2.6M in current-year pay rates. The annual cost of 14 positions of contractors is approximately \$1.8M in today's rates. SFPD included the 14 positions, phased in over the two-year budget cycle, in the budget system. Should Prop J be approved, SFPD will not require these positions and can absorb the help desk cost increase in non-personnel services in the BY, but will request additional funding in FY25-26.

BUDGET FORM 1A: Summary of Major Changes**FY 2024-25 and FY 2025-26**

Major Changes		Department Response to Major Changes
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Should positions in FSD be approved, SFPD may be able to transfer toxicology testing currently performed by the Medical Examiner, to SFPD's crime lab. This would be a year 2 shift and additional research is necessary, and therefore was not contemplated in the submission.
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?	
Budget Equity	How has the department considered equity in its budget proposal?	

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

DEPARTMENT: POL Police

GFS Details

Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	474,357,299	479,002,371	4,645,072	498,636,570	503,798,394	5,161,824
	MAND_FRING_BEN	118,887,472	120,394,005	1,506,533	122,969,679	124,640,903	1,671,224
	PROG_PROJ	4,061,839	5,561,839	1,500,000	4,061,839	5,061,839	1,000,000
	NON_PERS_SVCS	18,204,416	17,294,416	-910,000	18,204,416	17,294,416	-910,000
	CITY_GR_PROG	166,122	0	-166,122	166,122	0	-166,122
	MTL_SUPP	5,606,630	5,606,630	0	5,606,630	5,606,630	0
	CAP_OUTLAY	2,848,339	2,848,339	0	0	0	0
	DEBT_SERVICE	550,000	550,000	0	550,000	550,000	0
	SVCS_OTHER_DEPTS	73,090,387	73,197,248	106,861	73,090,387	73,108,832	18,445
EXPENDITURE		697,772,504	704,454,848	6,682,344	723,285,643	730,061,014	6,775,371
GFS	General Fund Support	634,994,405	640,710,770	5,716,365	658,737,544	664,327,796	5,590,252
Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
REVENUE	INTERGOV_REV_ST	50,480,000	50,480,000	0	52,250,000	52,250,000	0
	CHGS_FOR_SERVICES	6,201,984	6,201,984	0	6,201,984	6,201,984	0
	EXP_RECOVERY	6,096,115	7,062,094	965,979	6,096,115	7,281,234	1,185,119
REVENUE		62,778,099	63,744,078	965,979	64,548,099	65,733,218	1,185,119
GFS	General Fund Support	634,994,405	640,710,770	5,716,365	658,737,544	664,327,796	5,590,252

GFS Target Status

FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(17,190,000)	617,804,405	640,710,770	22,906,365	(17,190,000)	641,547,544	664,327,796	22,780,252
			Target Not Met				Target Not Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	Salaries	66,249,826	74,934,241	8,684,415	69,051,070	79,937,202	10,886,132

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
	Mandatory Fringe Benefits	20,742,662	20,619,104	(123,558)	21,635,736	22,313,934	678,198
	Programmatic Projects	187,380	187,380	0	0	0	0
	Non-Personnel Services	140,510	275,212	134,702	107,000	140,510	33,510
	Materials & Supplies	452,641	454,367	1,726	34,001	533,231	499,230
	Capital Outlay	225,000	831,500	606,500	0	600,000	600,000
	Carry-Forward Budgets Only	494,805	494,805	0	494,805	494,805	0
	Services Of Other Depts	550,686	550,686	0	550,686	550,686	0
EXPENDITURE		89,043,510	98,347,295	9,303,785	91,873,298	104,570,368	12,697,070
REVENUE	Licenses, Permits, & Franchises	1,489,610	1,489,610	0	1,489,610	1,489,610	0
	Fines, Forfeiture, & Penalties	795,454	795,454	0	795,454	795,454	0
	Intergovernmental: Federal	1,147,850	1,291,187	143,337	0	1,571,485	1,571,485
	Intergovernmental: State	399,542	467,420	67,878	25,000	399,025	374,025
	Charges for Services	2,843,646	2,843,646	0	2,846,320	2,846,320	0
REVENUE		6,676,102	6,887,317	211,215	5,156,384	7,101,894	1,945,510
Non-General Fund Support	Revenue Surplus(Deficit)	82,367,408	91,459,978	9,092,570	86,716,914	97,468,474	10,751,560

BUDGET FORM 2A: Revenue Report

DEPARTMENT: POL Police

Total BY Revenue Change 1,177,194 Total BY1 Revenue 3,130,629

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 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change
GFS	POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	10001895-0001	PC Port Police Svc	Port Cruise Security	10002	Interdepartmental-Overhead	4860ExpRec	486530	Exp Rec Fr Port Commission AAO			610,838	609,383	-1,455	610,838	638,329	27,491	
GFS	POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	10001895-0002	PC Port Police Svc	Port Comm Engage	10002	Interdepartmental-Overhead	4860ExpRec	486530	Exp Rec Fr Port Commission AAO			469,627	643,522	173,895	469,627	669,322	199,695	
GFS	POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	10001895-0003	PC Port Police Svc	Port Bike Patrol	10002	Interdepartmental-Overhead	4860ExpRec	486530	Exp Rec Fr Port Commission AAO			625,965	856,478	230,513	625,965	890,678	264,713	
GFS	POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	10001897-0009	PC Security Svc Work order	Muni	10002	Interdepartmental-Overhead	4860ExpRec	486520	Exp Rec Fr Parking&Traffic AAO			200,000	180,250	-19,750	200,000	185,658	-14,342	
GFS	POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	10001897-0009	PC Security Svc Work order	Muni	10002	Interdepartmental-Overhead	4860ExpRec	486550	Exp Rec Fr Public TransprtnAAO			2,900,000	3,837,200	937,200	2,900,000	3,958,580	1,058,580	
GFS	POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	10001897-0013	PC Security Svc Work order	Taxi Commision Svcs	10002	Interdepartmental-Overhead	4860ExpRec	486730	Exp Rec Fr Taxicab Comsan AAO			354,000	250,000	-104,000	354,000	250,000	-104,000	
GFS	POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	10001897-0018	PC Security Svc Work order	MTA - Safe Path of Travel	10002	Interdepartmental-Overhead	4860ExpRec	486550	Exp Rec Fr Public TransprtnAAO			6,000	6,180	180	6,000	6,365	365	
GFS	POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	10001897-0026	PC Security Svc Work order	MTA Garage - Central	10002	Interdepartmental-Overhead	4860ExpRec	486550	Exp Rec Fr Public TransprtnAAO			80,000	50,000	-30,000	80,000	50,000	-30,000	
GFS	POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	10001897-0027	PC Security Svc Work order	MTA Garage - Southern	10002	Interdepartmental-Overhead	4860ExpRec	486550	Exp Rec Fr Public TransprtnAAO			250,000	50,000	-200,000	250,000	50,000	-200,000	
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)			147,381	126,777	-20,604	147,381	129,998	-17,383	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13550	SR Public Protection-Grant	10040857-0001	Body-Worn Camera Program 2023	Body-Worn Camera Program 2023	10001	Grants	4400GRFEd	444939	Federal Direct Grant			0	134,702	134,702	0	0	0	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13550	SR Public Protection-Grant	10040960-0001	PC FY25-26 B&W Grant	PC FY25-26 B&W Grant	10001	Grants	4400GRFEd	444931	Fed Grants Pass-Thru State-Oth			0	0	0	0	100,000	100,000	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13550	SR Public Protection-Grant	10040962-0001	PC Bulletproof Vest Partnershi	PC Bulletproof Vest Partnershi	10001	Grants	4400GRFEd	444939	Federal Direct Grant			0	0	0	0	137,683	137,683	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13550	SR Public Protection-Grant	10040966-0001	PC 2025 STEP Program - DUI	PC 2025 STEP Program - DUI	10001	Grants	4400GRFEd	444931	Fed Grants Pass-Thru State-Oth			0	0	0	0	120,000	120,000	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13550	SR Public Protection-Grant	10040967-0001	PC 2025 STEP Program - Ped & B	PC 2025 STEP Program - Ped & B	10001	Grants	4400GRFEd	444931	Fed Grants Pass-Thru State-Oth			0	0	0	0	120,000	120,000	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13550	SR Public Protection-Grant	10040968-0001	PC Motorcycle Safety Program 2	PC Motorcycle Safety Program 2	10001	Grants	4400GRFEd	444931	Fed Grants Pass-Thru State-Oth			0	0	0	0	40,000	40,000	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13550	SR Public Protection-Grant	10040969-0001	PC 2025 Port Security Grant Pr	PC 2025 Port Security Grant Pr	10001	Grants	4400GRFEd	444939	Federal Direct Grant			0	0	0	0	500,000	500,000	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10037204-0004	CH FY24-23 SFCOPS Program	FY22-23 SFCOPS; POL	10001	Grants	4450GRSta	448999	Other State Grants & Subventns			0	68,395	68,395	0	0	0	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10039715-0004	CH FY24-25 SFCOPS Program	FY24-25 SFCOPS; POL	10001	Grants	4450GRSta	448999	Other State Grants & Subventns			79,381	78,864	-517	0	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; POL	10001	Grants	4450GRSta	448999	Other State Grants & Subventns			0	0	0	0	78,864	78,864	
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10039713-0004	CH FY24-25 Federal JAG Grant	FY24-25 FJAG; POL	10001	Grants	4400GRFEd	444939	Federal Direct Grant			51,320	58,229	6,909	0	0	0	
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10039742-0001	PC 2024 Coverdell	PC 2024 Coverdell	10001	Grants	4400GRFEd	444931	Fed Grants Pass-Thru State-Oth			70,549	72,275	1,726	0	0	0	
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10040964-0001	PC 2025 Coverdell	PC 2025 Coverdell	10001	Grants	4400GRFEd	444931	Fed Grants Pass-Thru State-Oth			0	0	0	0	72,275	72,275	
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	4400GRFEd	444939	Federal Direct Grant			0	0	0	0	423,298	423,298	
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	4400GRFEd	444939	Federal Direct Grant			0	0	0	0	58,229	58,229	
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	4450GRSta	448999	Other State Grants & Subventns			0	0	0	0	100,000	100,000	
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 CallMMET	PC 2025 CallMMET	10001	Grants	4450GRSta	448999	Other State Grants & Subventns			0	0	0	0	195,161	195,161	

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: POL Police

Total BY Expenditure 15,986,129 Total BY1 Expenditure 19,472,441

GF5 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 5/10	Account	Account Title	Equipment #	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10000	GF Annual Account Ctl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5010Salary	501010	Pem Salaries-Misc-Regular			40,219,186	40,138,554	-82,632	42,154,582	42,223,909	69,327	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10000	GF Annual Account Ctl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	513010	Retire City Misc			3,442,283	3,425,666	-16,617	3,420,929	3,425,213	4,284	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10000	GF Annual Account Ctl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	513010	Social Security (OASDI & HI)			1,621,772	1,616,068	-5,704	1,699,478	1,703,505	4,027	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10000	GF Annual Account Ctl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			650,733	649,541	-1,192	678,757	679,764	1,007	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10000	GF Annual Account Ctl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	515020	Health Service-City Match			1,499,032	1,481,614	-17,418	1,604,022	1,590,701	-13,321	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10000	GF Annual Account Ctl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			320,771	320,188	-583	334,612	335,112	500	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10000	GF Annual Account Ctl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			127,968	127,724	-244	133,405	133,604	199	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10000	GF Annual Account Ctl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	515710	Dependent Coverage			3,961,654	3,942,907	-18,747	4,239,013	4,233,518	-5,495	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10000	GF Annual Account Ctl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	516010	Dental Coverage			330,588	328,607	-1,981	341,558	340,699	-859	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10000	GF Annual Account Ctl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			85,860	85,516	-344	90,252	90,542	290	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10000	GF Annual Account Ctl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	581000Dep	581140	DT Technology Projects			274,610	365,852	91,242	274,610	365,852	91,242		
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10000	GF Annual Account Ctl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	581000Dep	581142	DT Citywide Public Cloud			0	41,399	41,399	0	41,399	41,399	0	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10000	GF Annual Account Ctl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	581000Dep	581570	GF-Cha-Medical Service			271,775	0	-271,775	271,775	0	-271,775	0	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10000	GF Annual Account Ctl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	581000Dep	581630	GF-Juvenile Court			0	25,638	25,638	0	0	0	0	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10000	GF Annual Account Ctl	10001912-0001	SH Administration	Administration	10000	Operating	581000Dep	581162	IS-HSS ADMINISTRATION			0	112,719	112,719	0	0	0	0	IS-HSS Administration for EAP first responder services through ComPsych.
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10000	GF Annual Account Ctl	10041223-0001	Technology Pilot	Technology Pilot	10000	Operating	5060ProgPr	506070	Programmatic Projects-Budget			0	1,500,000	1,500,000	0	1,000,000	1,000,000	0	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10020	GF Continuing Authority Ctl	10038858-0001	PC NIBRS Compliant RMS	NIBRS Compliant RMS	21851	NIBRS Compliant RMS	5010Salary	501010	Pem Salaries-Misc-Regular			0	3,918,270	3,918,270	0	4,073,356	4,073,356	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10020	GF Continuing Authority Ctl	10038858-0001	PC NIBRS Compliant RMS	NIBRS Compliant RMS	21851	NIBRS Compliant RMS	5130Fringe	513010	Retire City Misc			0	557,048	557,048	0	547,735	547,735	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10020	GF Continuing Authority Ctl	10038858-0001	PC NIBRS Compliant RMS	NIBRS Compliant RMS	21851	NIBRS Compliant RMS	5130Fringe	514010	Social Security (OASDI & HI)			0	232,038	232,038	0	245,096	245,096	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10020	GF Continuing Authority Ctl	10038858-0001	PC NIBRS Compliant RMS	NIBRS Compliant RMS	21851	NIBRS Compliant RMS	5130Fringe	514020	Social Sec-Medicare(HI Only)			0	56,817	56,817	0	59,660	59,660	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10020	GF Continuing Authority Ctl	10038858-0001	PC NIBRS Compliant RMS	NIBRS Compliant RMS	21851	NIBRS Compliant RMS	5130Fringe	515010	Health Service-City Match			0	110,331	110,331	0	118,036	118,036	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10020	GF Continuing Authority Ctl	10038858-0001	PC NIBRS Compliant RMS	NIBRS Compliant RMS	21851	NIBRS Compliant RMS	5130Fringe	515020	Retiree Health-Match-Prop B			0	28,010	28,010	0	29,121	29,121	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10020	GF Continuing Authority Ctl	10038858-0001	PC NIBRS Compliant RMS	NIBRS Compliant RMS	21851	NIBRS Compliant RMS	5130Fringe	515030	Retiree Health-Match-Prop B			0	11,164	11,164	0	11,608	11,608	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10020	GF Continuing Authority Ctl	10038858-0001	PC NIBRS Compliant RMS	NIBRS Compliant RMS	21851	NIBRS Compliant RMS	5130Fringe	515710	Dependent Coverage			0	301,875	301,875	0	323,012	323,012	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10020	GF Continuing Authority Ctl	10038858-0001	PC NIBRS Compliant RMS	NIBRS Compliant RMS	21851	NIBRS Compliant RMS	5130Fringe	516010	Dental Coverage			0	25,484	25,484	0	26,335	26,335	See Form 3B	
GFS	POL	232086	POL Admin		POL Admin	232086	POL Admin	10020	GF Continuing Authority Ctl	10038858-0001	PC NIBRS Compliant RMS	NIBRS Compliant RMS	21851	NIBRS Compliant RMS	5130Fringe	519120	Long Term Disability Insurance			0	16,063	16,063	0	16,701	16,701	See Form 3B	
GFS	POL	232091	POL - FOB - Field Operations		POL - FOB - Patrol	232087	POL - FOB - Patrol	10000	GF Annual Account Ctl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5010Salary	501010	Pem Salaries-Misc-Regular			224,217,852	224,212,856	-4,996	235,712,924	235,707,731	-5,193	See Form 3B	
GFS	POL	232091	POL - FOB - Field Operations		POL - FOB - Patrol	232087	POL - FOB - Patrol	10000	GF Annual Account Ctl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	513010	Retire City Misc			1,297,612	1,296,878	-734	1,283,405	1,282,683	-722	See Form 3B	
GFS	POL	232091	POL - FOB - Field Operations		POL - FOB - Patrol	232087	POL - FOB - Patrol	10000	GF Annual Account Ctl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			594,308	593,999	-309	617,956	617,634	-322	See Form 3B	
GFS	POL	232091	POL - FOB - Field Operations		POL - FOB - Patrol	232087	POL - FOB - Patrol	10000	GF Annual Account Ctl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			4,372,047	4,371,975	-72	4,620,187	4,620,112	-75	See Form 3B	
GFS	POL	232091	POL - FOB - Field Operations		POL - FOB - Patrol	232087	POL - FOB - Patrol	10000	GF Annual Account Ctl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			2,154,816	2,154,781	-35	2,278,141	2,278,104	-37	See Form 3B	
GFS	POL	232091	POL - FOB - Field Operations		POL - FOB - Patrol	232087	POL - FOB - Patrol	10000	GF Annual Account Ctl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	515030	Retiree Health-Match-Prop B			859,402	859,387	-15	908,864	908,669	-195	See Form 3B	
GFS	POL	232091	POL - FOB - Field Operations		POL - FOB - Patrol	232087	POL - FOB - Patrol	10000	GF Annual Account Ctl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			36,026	36,005	-21	37,564	37,543	-21	See Form 3B	
GFS	POL	232091	POL - FOB - Field Operations		POL - FOB - Patrol	232087	POL - FOB - Patrol	10000	GF Annual Account Ctl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	581000Dep	581067	Sr-DPW-Building Repair			1,222,560	1,265,350	42,790	1,222,560	1,309,637	87,077		
GFS	POL	232091	POL - FOB - Field Operations		POL - FOB - Patrol	232087	POL - FOB - Patrol	10000	GF Annual Account Ctl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	581000Dep	581081	Sr-DPW-Urban Forestry			156,063	161,525	5,462	156,063	167,179	11,116		
GFS	POL	232091	POL - FOB - Field Operations		POL - FOB - Patrol	232087	POL - FOB - Patrol	10000	GF Annual Account Ctl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	581000Dep	581540	GF-Mental Health			149,738	154,936	5,198	149,738	154,936	5,198		
GFS	POL	232091	POL - FOB - Field Operations		POL - FOB - Patrol	232087	POL - FOB - Patrol	10010	GF Annual Authority Ctl	10024129-0001	S.Franisco Safe/Inc	S.Franisco Safe/Inc	10000	Operating	5010Salary	501010	Pem Salaries-Misc-Regular			0	97,343	97,343	0	127,783	127,783	See Form 3B	
GFS	POL	232091	POL - FOB - Field Operations		POL - FOB - Patrol	232087	POL - FOB - Patrol	10010	GF Annual Authority Ctl	10024129-0001	S.Franisco Safe/Inc	S.Franisco Safe/Inc	10000	Operating	5130Fringe	513010	Retire City Misc			0	14,290	14,290	0	17,775	17,775	See Form 3B	
GFS	POL	232091	POL - FOB - Field Operations		POL - FOB - Patrol	232087	POL - FOB - Patrol	10010	GF Annual Authority Ctl	10024129-0001	S.Franisco Safe/Inc	S.Franisco Safe/Inc	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			0	6,035	6,035	0	7,923	7,923	See Form 3B	
GFS	POL	232091	POL - FOB - Field Operations		POL - FOB - Patrol	232087	POL - FOB - Patrol	10010	GF Annual Authority Ctl	10024129-0001	S.Franisco Safe/Inc	S.Franisco Safe/Inc	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			0	1,411	1,411	0	1,853	1,853	See Form 3B	
GFS	POL	232091	POL - FOB - Field Operations		POL - FOB - Patrol	232087	POL - FOB - Patrol	10010	GF Annual Authority Ctl	10024129-0001	S.Franisco Safe/Inc	S.Franisco Safe/Inc	10000	Operating	5130Fringe	515010	Health Service-City Match			0	4,683	4,683	0	6,443	6,443	See Form 3B	
GFS	POL	232091	POL - FOB - Field Operations		POL - FOB - Patrol	232087	POL - FOB - Patrol	10010	GF Annual Authority Ctl	10024129-0001	S.Franisco Safe/Inc	S.Franisco Safe/Inc	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		</								

BUDGET FORM 3A: Expenditure Change

Total BY Expenditure 15,986,129 Total BY1 Expenditure 19,427,441

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Grp	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10037204-0004	CH FY22-23 SFCOPS Program	FY22-23 SFCOPS; POL	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc			135,154	0	135,154	0	0	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10037204-0004	CH FY22-23 SFCOPS Program	FY22-23 SFCOPS; POL	10001	Grants	5130Fringe	514020	Social Sec-Medicare(Hl Only)			1,960	1,960	0	0	0	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10037204-0004	CH FY22-23 SFCOPS Program	FY22-23 SFCOPS; POL	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B			966	966	0	0	0	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10037204-0004	CH FY22-23 SFCOPS Program	FY22-23 SFCOPS; POL	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			385	385	0	0	0	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10039715-0004	CH FY24-25 SFCOPS Program	FY24-25 SFCOPS; POL	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc			77,483	76,461	-1,022	77,483	77,483	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10039715-0004	CH FY24-25 SFCOPS Program	FY24-25 SFCOPS; POL	10001	Grants	5130Fringe	514020	Social Sec-Medicare(Hl Only)			1,124	1,110	-14	1,124	1,124	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10039715-0004	CH FY24-25 SFCOPS Program	FY24-25 SFCOPS; POL	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B			554	546	-8	554	554	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10039715-0004	CH FY24-25 SFCOPS Program	FY24-25 SFCOPS; POL	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			221	219	-2	221	221	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10040584-0001	PC Organized Retail Theft 2023	PC Organized Retail Theft 2023	10001	Grants	5010Salary	501010	Pem Salaries-Misc-Regular			226,882	226,882	0	297,832	297,832	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10040584-0001	PC Organized Retail Theft 2023	PC Organized Retail Theft 2023	10001	Grants	5130Fringe	513010	Retire City Misc			32,218	32,218	0	39,998	39,998	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10040584-0001	PC Organized Retail Theft 2023	PC Organized Retail Theft 2023	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)			14,066	14,066	0	18,466	18,466	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10040584-0001	PC Organized Retail Theft 2023	PC Organized Retail Theft 2023	10001	Grants	5130Fringe	514020	Social Sec-Medicare(Hl Only)			3,290	3,290	0	4,318	4,318	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10040584-0001	PC Organized Retail Theft 2023	PC Organized Retail Theft 2023	10001	Grants	5130Fringe	515010	Health Service-City Match			7,462	7,462	0	10,264	10,264	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10040584-0001	PC Organized Retail Theft 2023	PC Organized Retail Theft 2023	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B			1,622	1,622	0	2,130	2,130	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10040584-0001	PC Organized Retail Theft 2023	PC Organized Retail Theft 2023	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			646	646	0	850	850	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10040584-0001	PC Organized Retail Theft 2023	PC Organized Retail Theft 2023	10001	Grants	5130Fringe	515710	Dependent Coverage			20,416	20,416	0	28,088	28,088	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10040584-0001	PC Organized Retail Theft 2023	PC Organized Retail Theft 2023	10001	Grants	5130Fringe	516120	Dental Coverage			1,724	1,724	0	2,290	2,290	0	See Form 3B	
NGFS	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	13720	SR Public Protection-Grant Sta	10040584-0001	PC Organized Retail Theft 2023	PC Organized Retail Theft 2023	10001	Grants	5130Fringe	519010	Long Term Disability Insurance			930	930	0	1,222	1,222	0	See Form 3B	
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; POL	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget			0	0	0	0	0	0	78,864	78,864
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10039744-0001	PC 2024 STEP Program - DUI	PC 2024 STEP Program - DUI	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc			117,131	117,130	-1	117,131	117,131	0	See Form 3B	
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10039745-0001	PC 2024 STEP Program - Ped & B	PC 2024 STEP Program - Ped & B	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc			117,131	117,130	-1	117,131	117,131	0	See Form 3B	
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040961-0001	PC Motorcycle Safety Program 2	PC Motorcycle Safety Program 2	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc			0	0	0	39,043	39,043	0	See Form 3B	
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040961-0001	PC Motorcycle Safety Program 2	PC Motorcycle Safety Program 2	10001	Grants	5130Fringe	514020	Social Sec-Medicare(Hl Only)			0	566	566	0	0	0	See Form 3B	
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040961-0001	PC Motorcycle Safety Program 2	PC Motorcycle Safety Program 2	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B			279	279	0	0	0	0	See Form 3B	
NGFS	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protection-Grant	10040961-0001	PC Motorcycle Safety Program 2	PC Motorcycle Safety Program 2	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			0	111	111	0	0	0	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	5010Salary	511010	Overtime - Scheduled Misc			0	0	0	117,129	117,129	0	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(Hl Only)			0	0	0	1,698	1,698	0	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			0	0	0	837	837	0	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	RetireeHlthCare-CityMatchPropC			0	0	0	334	334	0	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			0	0	0	117,129	117,129	0	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(Hl Only)			0	0	0	1,698	1,698	0	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			0	0	0	837	837	0	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	RetireeHlthCare-CityMatchPropC			0	0	0	334	334	0	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	5010Salary	511010	Overtime - Scheduled Misc			0	0	0	39,043	39,043	0	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(Hl Only)			0	0	0	566	566	0	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			0	0	0	279	279	0	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	RetireeHlthCare-CityMatchPropC			0	0	0	117	117	0	See Form 3B	
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10039713-0004	CH FY24-25 Federal JAG Grant	FY24-25 FJAG; POL	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc			50,093	56,837	6,744	50,093	50,093	0	See Form 3B	
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10039713-0004	CH FY24-25 Federal JAG Grant	FY24-25 FJAG; POL	10001	Grants	5130Fringe	514020	Social Sec-Medicare(Hl Only)			726	824	98	726	726	0	See Form 3B	
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10039713-0004	CH FY24-25 Federal JAG Grant	FY24-25 FJAG; POL	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B			358	406	48	358	358	0	See Form 3B	
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR Public Protection-Grant	10039713-0004	CH FY24-25 Federal JAG Grant	FY24-25 FJAG; POL	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			143	162	19	143	143	0	See Form	

BUDGET FORM 3A: Expenditure Change

Total BY Expenditure 15,986,129 Total BY1 Expenditure 19,472,441

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 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	POL	232104	POL - Airport	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Cntl	10001907-0001	PC Airport Police	Airport Police	10000	Operating	5130Fringe	515010	Health Service-City Match				1,999,209	1,960,872	-38,337	2,139,400	2,160,670	21,270	See Form 3B
NGFS	POL	232104	POL - Airport	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Cntl	10001907-0001	PC Airport Police	Airport Police	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				439,231	499,407	60,176	459,065	530,135	71,070	See Form 3B
NGFS	POL	232104	POL - Airport	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Cntl	10001907-0001	PC Airport Police	Airport Police	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPrvpC				175,263	199,261	23,998	183,021	211,363	28,342	See Form 3B
NGFS	POL	232104	POL - Airport	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Cntl	10001907-0001	PC Airport Police	Airport Police	10000	Operating	5130Fringe	516710	Dependent Coverage				5,471,977	5,267,267	-204,710	5,855,125	5,681,928	26,803	See Form 3B
NGFS	POL	232104	POL - Airport	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Cntl	10001907-0001	PC Airport Police	Airport Police	10000	Operating	5130Fringe	516010	Dental Coverage				446,338	431,041	-15,297	461,134	464,499	3,365	See Form 3B
NGFS	POL	232104	POL - Airport	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Cntl	10001907-0001	PC Airport Police	Airport Police	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				84,598	84,598	0	86,267	96,165	7,918	See Form 3B

BUDGET FORM 3B: Position Change

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 \$	Agency Use	Job Class	Job Title	Status	Action	Position	Position Code		Total BY FTE Change				Total BY Amount Change				Explanation of Change				
																						FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE		FY 2025-26 Base Amount	FY 2025-26 Dept Amount		
																						13.18	14,712.46	31.49	18,397.378											
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	OVERL_U	Overtime - Uniform	S	N	NEWP953803			0	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	5130Fringe	OVERL_U	Overtime - Uniform	S	N	NEWP953803			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 SFPD-Auto Fingerprint Id	10024178-0001	PC Automated Fingerprint Id	Automated Fingerprint Id	17297	PC Automated Fingerprint Id	5010Salary	8254_C	Forensic Latent Examiner S	A	D	01134023-1	1	0	-1	140,734	0	-140,734	1	0	-1	146,305	0	-146,305	Remove position to help support reclass of other positions.			
NGFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	SR SFPD-Auto Fingerprint Id	10024178-0001	PC Automated Fingerprint Id	Automated Fingerprint Id	17297	PC Automated Fingerprint Id	5130Fringe	8254_C	Forensic Latent Examiner S	A	D	01134023-1			51,765	0	-51,765			53,225	0	-53,225	Remove position to help support reclass of other positions.					
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	5010Salary	OVERL_U	Overtime - Uniform	S	N	NEWP359203			0	881	881	0	0	0	0	0	0	0	0	0	Adjustment for extended ranges	
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	5130Fringe	OVERL_U	Overtime - Uniform	S	N	NEWP359203			0	22	22	0	0	0	0	0	0	0	0	0	0	Adjustment for extended ranges
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	OVERL_U	Overtime - Uniform	S	N	NEWP71413			0	0	0	0	0	0	0	92,727	92,727					
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	OVERL_U	Overtime - Uniform	S	N	NEWP71413			0	0	0	0	0	0	0	2,272	2,272					
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	OVERL_U	Overtime - Uniform	S	N	NEWP41540			0	0	0	0	0	0	0	187,564	187,564					
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	OVERL_U	Overtime - Uniform	S	N	NEWP41540			0	0	0	0	0	0	0	4,596	4,596					
NGFS	POL	232104	POL - Airport	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Ctr	10001907-0001	PC Airport Police	Airport Police	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellan	S	C	NEWP033849	0	0	0	0	0	0	0	14.98	14.98	0	1,931,303	1,931,303				
NGFS	POL	232104	POL - Airport	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Ctr	10001907-0001	PC Airport Police	Airport Police	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellan	S	C	NEWP033849			0	0	0	0	0	0	0	770,919	770,919					
NGFS	POL	232104	POL - Airport	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Ctr	10001907-0001	PC Airport Police	Airport Police	10000	Operating	5010Salary	9993U_P	Attrition Savings - Police	S	C	NEWP392654	0	-11.61	-11.61	0	-1,890,830	-1,890,830	0	-11.61	-11.61	0	#####	#####				
NGFS	POL	232104	POL - Airport	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Ctr	10001907-0001	PC Airport Police	Airport Police	10000	Operating	5130Fringe	9993U_P	Attrition Savings - Police	S	C	NEWP392654			0	-777,139	-777,139			0	-580,096	-580,096						
NGFS	POL	232104	POL - Airport	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Ctr	10001907-0001	PC Airport Police	Airport Police	10000	Operating	5010Salary	HOLI_U_X	Holiday Pay - Uniform	S	C	NEWP424219			0	48,748	48,748	0	0	0	0	91,945	91,945					
NGFS	POL	232104	POL - Airport	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Ctr	10001907-0001	PC Airport Police	Airport Police	10000	Operating	5130Fringe	HOLI_U_X	Holiday Pay - Uniform	S	C	NEWP424219			0	1,194	1,194	0	0	0	0	2,252	2,252					
NGFS	POL	232104	POL - Airport	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Ctr	10001907-0001	PC Airport Police	Airport Police	10000	Operating	5010Salary	OVERL_U	Overtime - Uniform	S	C	NEWP690462			0	7,662,304	7,662,304	0	0	0	0	7,051,298	7,051,298					
NGFS	POL	232104	POL - Airport	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Ctr	10001907-0001	PC Airport Police	Airport Police	10000	Operating	5130Fringe	OVERL_U	Overtime - Uniform	S	C	NEWP690462			0	186,796	186,796	0	0	0	0	172,757	172,757					
NGFS	POL	232104	POL - Airport	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Ctr	10001907-0001	PC Airport Police	Airport Police	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S	C	NEWP687839	0	20.68	20.68	0	2,677,247	2,677,247	0	21.3	21.3	0	2,757,564	2,757,564				
NGFS	POL	232104	POL - Airport	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Ctr	10001907-0001	PC Airport Police	Airport Police	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S	C	NEWP687839			0	231,682	231,682	0	0	0	0	238,630	238,630					

BUDGET FORM 4B: Fleet

DEPARTMENT: POL

Note:

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

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

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Purchasing from Term Contract?	Term Contract Information			Cost Information			Replacement Vehicle Information					
						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.			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 8.63% 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 Wong	GF Equipment Allocation	POL	2025	POL25004	Motorcycle		Gasoline			1		NO		Harley Davidson FLHTP	30,090	10% for Delivery fee, Taxes and Title Fee.	3,343	36,318.27	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	We will provide a separate list since there are multiple units
Johnny Wong	GF Equipment Allocation	POL	2025	POL25005	SUV		Hybrid			1		YES	TC72307-5a	29,000	10% for Delivery fee, Taxes and Title Fee.	2,900	34,652.97	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 Wong	GF Equipment Allocation	POL	2025	POL25006			Battery Electric			1		NO		Ford Lighting F150 Electric	83,756	10% for Delivery fee, Taxes and Title Fee.	3,903	95,223.97	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 Wong	GF Equipment Allocation	POL	2025	POL25007			Gasoline			1		YES	TC72504-35	40,530	10% for Delivery fee, Taxes and Title Fee.	7,701	52,393.34	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 Wong	GF Equipment Allocation	POL	2025	POL25008	SUV		Hybrid			1				Missing vehicle details on non-term contract item	Missing	10% for Delivery fee, Taxes and Title Fee.	N/A	0	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 Wong	GF Equipment Allocation	POL	2025	POL25009	Van		Hybrid			1		NO		Missing vehicle details on non-term contract item	Missing	10% for Delivery fee, Taxes and Title Fee.	N/A	0	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 Wong	GF Equipment Allocation	POL	2025	POL25010	Van		Hybrid		Replacement Van	1		NO		Missing vehicle details on non-term contract item	Missing	10% for Delivery fee, Taxes and Title Fee.	N/A	0	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 Wong	GF Equipment Allocation	POL	2025	POL25011	Motorcycle		Gasoline		Replacement Motorcycle	1		NO		Missing vehicle details on non-term contract item	Missing	10% for Delivery fee, Taxes and Title Fee.	N/A	0	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 Wong	GF Equipment Allocation	POL	2025	POL25012	SUV		Hybrid		Replacement vehicle	1		NO		Missing vehicle details on non-term contract item	Missing	10% for Delivery fee, Taxes and Title Fee.	N/A	0	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	

BUDGET FORM 4B: Fleet

						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 8.63% 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 Wong	GF Equipment Allocation	POL	2025	POL25015	SUV		Battery Electric			1		NO		Missing vehicle details on non-term contract item	Missing		N/A	0					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 Wong	GF Equipment Allocation	POL	2025	POL25019	Motorcycle		Gasoline			1	Replacement vehicle	NO		Missing vehicle details on non-term contract item	Missing		N/A	0					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 Wong	GF Equipment Allocation	POL	2025	POL25020	SUV		Hybrid			1	Replacement of unmarked SUV	YES	Missing contract and spec #		Missing		N/A	0								
Johnny Wong	GF Equipment Allocation	POL	2025	POL25021	Pickup Truck		Gasoline			1		YES	Missing contract and spec #		Missing		N/A	0	K600							
Johnny Wong	GF Equipment Allocation	POL	2025	POL25022	Pickup Truck		Battery Electric			1		NO		Missing vehicle details on non-term contract item	Missing		N/A	0	C1128							