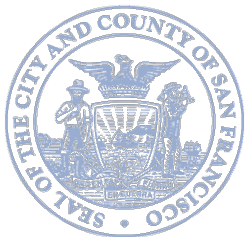


SFPD FY25 & FY26 BUDGET

PART TWO – BUDGET SUBMISSION



SAN FRANCISCO POLICE DEPARTMENT
CITY & COUNTY OF SAN FRANCISCO

February 7, 2024



SFPD BUDGET WORK BY PHASE

Department (Dec-Feb)

- Incorporate MYR instructions (meet target; orient around MYR priorities)
- Consider Department priorities in meeting MYR instructions
- Submit technical changes (no GF cost)
 - Grants expected or those received mid-year and already approved
 - Re-classifying positions to reflect adjustments mid-year.

Commission (Jan-Feb)

- Consider feedback from community perspective
- Commission takes action on budget
- MBO & CON balance budget

Mayor (Feb-May)

- Enhancements or realignment of funding & positions discussed
- Develop solutions to meet Mayoral initiatives
- Discuss & adjust equipment (vehicles), Capital, & COIT submissions

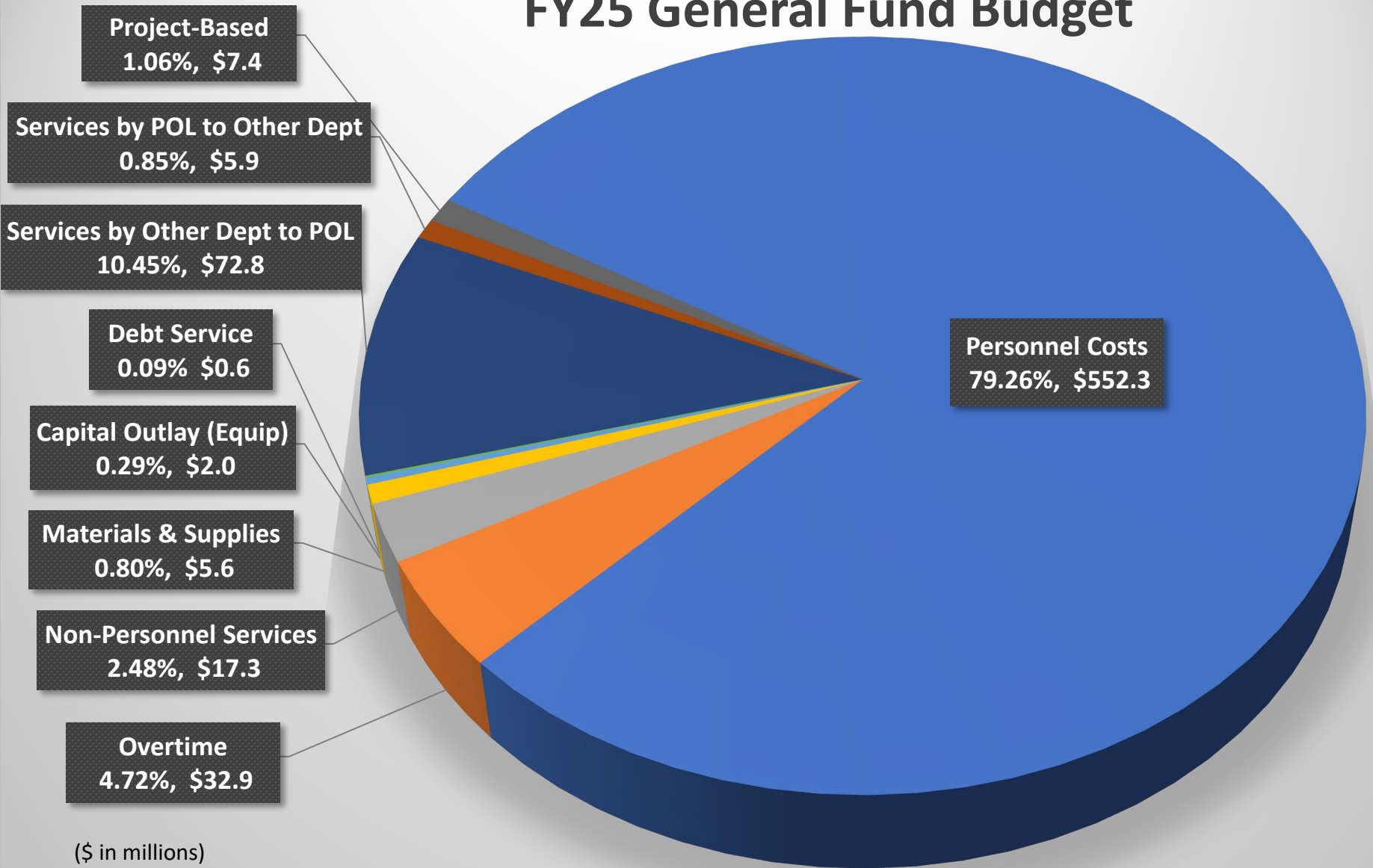
Board of Supervisors (June-July)

- Provide & discuss MYR submission w/ Budget & Legislative Analyst (budget analyst arm of BoS)
- Discuss & defend changes in budget.
- Discuss & defend proposed budget with members of the Board.
- BOS proposes realignment of GF expenditures to meet BOS priorities



FY2024-25 SFPD BASE BUDGET

FY25 General Fund Budget



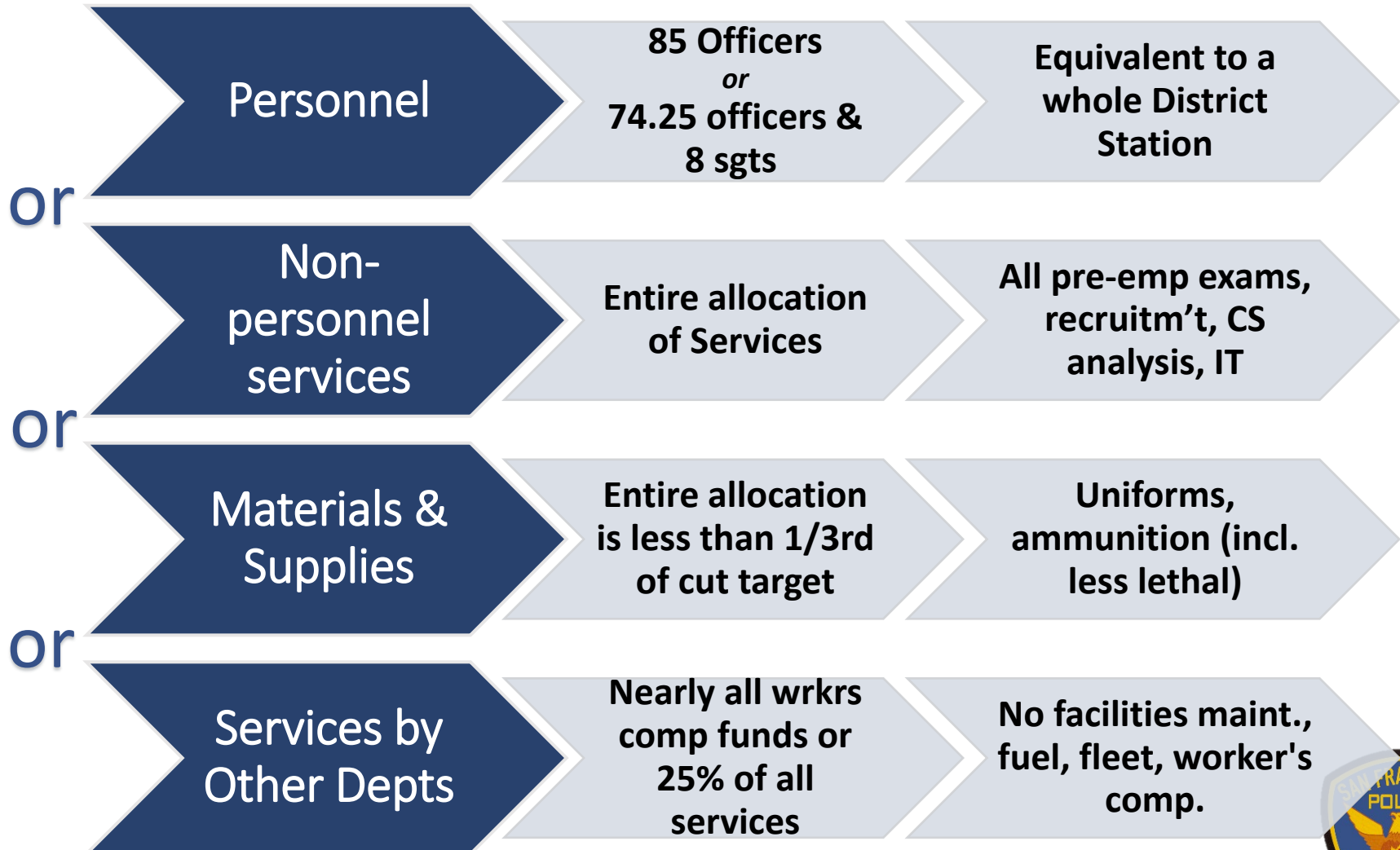
(\$ in millions)

- Personnel Costs
- Overtime
- Non-Personnel Services
- Materials & Supplies
- Capital Outlay (Equip)
- Debt Service
- Services by Other Dept to POL
- Services by POL to Other Dept
- Project-Based

BUDGET INSTRUCTIONS: IMPACT

10% Target General Fund Cut

\$17.2 million



ANNUAL SFPD STRATEGIC & BUDGET PRIORITIES

Annual Strategic Priority-setting Process:

- Starts in Nov, December this year (APEC)
- Command Staff generate all-encompassing list of potential priorities
- Weighting/voting by Command Staff
- Input from Captains on their daily demands to ensure Department priorities align with daily realities.



Annual SFPD-Internal Budget Requests:

- Priorities communicated with budget request forms
- Unit-level submission
- Largest requests should align with annual strategic priorities
- Other requests reviewed to determine possibility of absorption into annual operating budget.
- Captains & Command Staff discuss requests' fidelity to priorities, which informs discussions with Mayor's Office.



SFPD BUDGET "WISH LIST"

84 requests

Requests total:
~\$33 million

#	Division / Unit	Request Type	Item Name	Qty	Total Cost
1	Forensic Services Director Mark Powell	Personnel	Job Class Updates - Update job class of 29 employees, eliminate one position and freeze 3 positions. Improving recruitment and retention in the ID unit and establishes professional staff unit leaders for digital forensics and latent prints. These conversions will better represent the crucial work that is performed by ID unit in ensuring criminal history is maintained error free. The current classes in ID unit are underpaid with respect to other city classes such as emergency dispatchers or CPSAs and it is difficult to recruit and maintain top staff. ID unit will be changing to two shifts for ID Technicians and can therefore do without three positions. Rather than eliminate these positions, it is proposed to freeze them for two years. The overall estimated cost of conversion is \$136,800 which will be offset by the estimated \$340,800 in cost savings.	29	Projected 200K savings
2	Tactical Unit Captain James Aherne	Equipment	Area Denial bags - Bags are filled with air and used as a barricade and for containment during critical incidents, helps offset staff shortages, force multiplier.	2	\$1,000
3	Staff Services Division Captain Robert Kobold	Technology	Permitium - Workflow automation software for CCW application software. 472 total applications were processed in 2023, 171 from 2022 and 301 from 2023. PermitDirector has a yearly operating cost of \$4200. CCW applicants pay a \$5 service fee per application which is then deducted from our total operating cost. Yearly net cost can go down to 0 with 70 applicants/month. Current accept ~40 applicants/month and expect bump once information about CCW licenses spreads. Have discussed alternatives with IT, demoed software, met with agencies that use it, and confirmed business is 12B compliant. If approved, Permitium will build up our PermitDirector website, provide training, and follow-up with us throughout the transition from paper applications to the online service.	1	\$4,200
4	Special Investigations Bureau Lt. Bassey Obot	Equipment	N Ear 360 sku - Allowing for secure, clear and instantaneous communication during: Investigations, Dignitary Protection Operations and the service of search warrants. It is a critical piece of equipment that will be relied on heavily during the upcoming busy election year.	25	\$4,796
5	Special Investigations Bureau Lt. Bassey Obot	Equipment	Colt Enhanced Patrol Rifle SKU: LE6933-EPR - This ensures members can respond to a higher level of low frequency, high consequence events in the modern threat landscape.	2	\$4,947
6	Tactical Unit Captain James Aherne	Equipment	Flash bangs CTS 7290m - Less-lethal tool used to apprehend violent offenders with minimal use of force. This request is for training/quals, and to replace used units.	200	\$7,106

Full document attached.



2024 DEPARTMENT PRIORITIES

Improving Safety in Public Spaces

- Street Conditions
- Violent Crime
- Organized Retail Theft

Sustaining Reform

- Policy Impact
- Policing Infrastructure: Tools, Technology, Vehicles

Staffing, Wellness, & Deployment

- Operationalizing Sworn
- Recruitment & Retention

Communications

align internal/external messages and partnerships



2024 INITIATIVES BY PRIORITIES

Improving Safety in Public Spaces

- Focus on technological tools
- Real-time Crime Center

Sustaining Reform

- Data Governance & Integrity Unit
- Policing Infrastructure: Tools, Technology (RMS), Vehicles

Staffing, Wellness, & Deployment

- Continued recruitment/hiring emphasis
- “Operationalizing” Sworn

Communications

align internal/external messages and partnerships



IMPROVING SAFETY IN PUBLIC SPACES

Pilot Technological Tools

- Pooled funds for piloting technologies
 - Examples:
 - Drones
 - BolaWrap
 - AI redaction
 - Pursuit mitigation

~ \$1 million

Real-Time Crime Center

- Data-informed operations center used to identify & prevent, respond to, and investigate crimes.
- Breaks down silos across bureaus and agencies.
- Personnel
- Data aggregation set up & system

\$7 M



2024 INITIATIVES: SUSTAINING REFORM

Data Governance & Integrity Unit

- Data Governance: sets processes for changing, removing, or adding data to systems or their data dictionaries.
- Data Integrity Unit: ensures data collected adheres to regulatory standards and monitors for inaccuracies/anomalies

- Personnel:

\$3 million

Policing Infrastructure: RMS & Support

- Records Mgmt System supports better data collection & subsequent analysis for academic study and continued improvement.
- Multiple systems' functionalities (as well as paper-based functions) housed in one place.

- Personnel: 45 positions
- Subscriptions (BY+1 costs)

\$5.5 million

Policing Infrastructure: Vehicles

- Less lethal ammunition and defensive equipment → moves to sustainability in the operational budget:

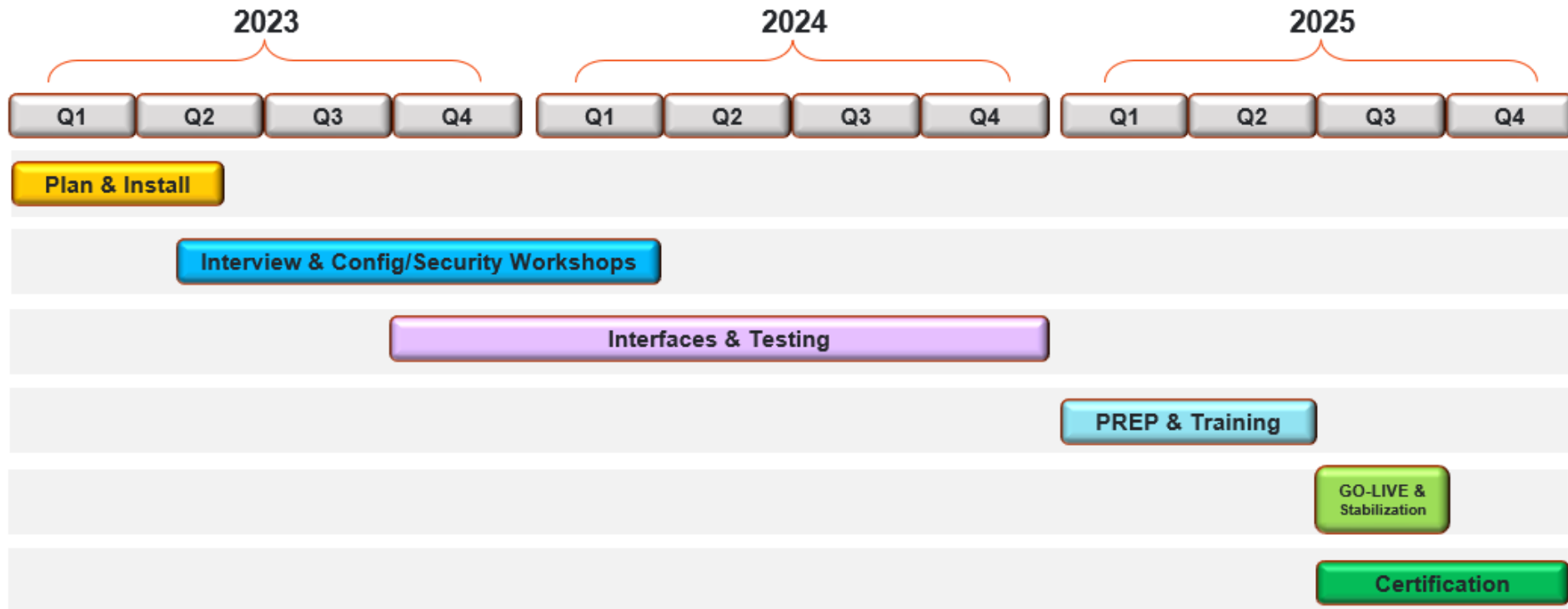
\$765K

- Vehicles are a contributor to recruitment/retention
- 95 vehicles

~ \$9 million



NIBRS RMS Project Schedule



- On target with Workshops; configuration of RMS continues
- Continuing work on interfaces
- Testing projected to begin Q4 2024



2024 INITIATIVES: WELLNESS/STAFFING

Emphasis on Hiring

- Backgrounds Unit support
 - One new position **\$110,000**
- Personnel Analysts
 - 2 position conversions **\$140,000**
- Internal discussions ongoing for other position conversions.

Operationalizing Sworn

- Finding optimal and seamless levels, and appropriate functions, of law enforcement and professional personnel.
 - Forensic Services Division position modernization – update 29 job classes. **\$0**
- Forensic Services Video Retrieval Unit: Professionalize unit – standardization and consistency, professional standards, and sworn are freed up for high-complexity forensic work or field response. **\$1.3 million**
- Other positions: other positions requested by Captains, Commanders, Directors, and other Unit leaders, to align job classes with need or improve efficiencies. **\$0 - \$2 million**



2024 BUDGET NEXT STEPS



- Provide feedback on budget as presented.
- Review & take action.

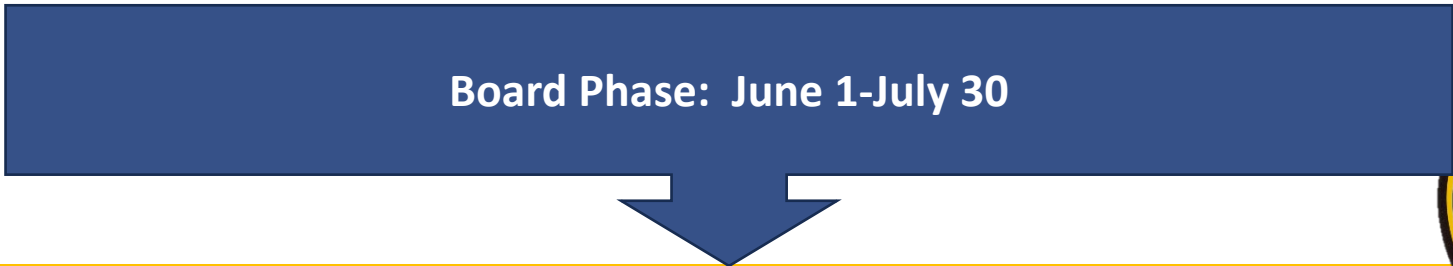


Feb 21:

- Budget submission (technical & “no cost” changes)



- Discuss changes and “wish list” with Mayor's Office.
- May 31 – Mayor submits balanced budget to Board.



Questions?



Addendum



The City and County of San Francisco provides information provides transparency on all financial information, including vendor payments. See link below:

<https://openbook.sfgov.org/>

