SFPD FY 25 Budget Requests

#	Division / Unit	Request Type	Item Name	Per Item Cost	Qty	Total Cost
1	Forensic Services	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. (This request is for three existing 8260 positions and one 8254 position to be converted to two 8262 positions (supervisors of digital forensics and latent prints) and one 8259 position for crime scenes. This will lead to a cost savings of 340,800. Additionally, a request is made to convert one 8249 and ten 8250 positions to 8252 class, four 8251 positions to 8253 class, eight 8108 positions, two 1424 positions to 8108 class, one 1424 to 8108 class and one 1426 position to 8108 class.)	Submitted Excel Spreadsheet	29	Projected 200K savings
2	Tactical Unit	Equipment	**Area Deniale bags** - Bags are filled with air and used as a baricade and for containment during critical incidents, helps offset staff shortages, force multiplier.	$500.00	2	$1,000
3	Property Control	Personnel	**1760 Position** - This position will take the place of (1426) Senior Clerk Typist. The current clerk typist, is the only person who has the knowledge to operate the heavy-duty print, cut, press and laminating equipment that produce various SFPD specific paper forms/card stock. This replacement will require 6-10 months of on-the-job training to be proficient.		1	$1,274
4	Staff Services Division	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, demo-ed 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.	$4,200.00	1	$4,200
5	Staff Services Division	Technology	**Permit Director** - This software platform can collect applicant info, process payments online, set appointments via a client driven calendar, streamline background checks, produce reports containing user specified data points. Software: $4200 annual		1	$4,200
6	Special Investigations Bureau	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.	$191.23	25	$4,796
7	Special Investigations Bureau	Equipment	**Colt Enhanced Patrol Rifle SKU: LE6933-EPR** - This ensures members can respond to a higher level of low frequency, high consequense events in the modern threat landscape.	$2,473.44	2	$4,947
8	Property Control	Personnel	**1936 Position** - Upgrade a 1934 to 1936 to add another layer of auditing of office supply records for reporting purposes		1	$5,408
9	Tactical Unit	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.	$35.53	200	$7,106
10	Specialist Team	Equipment	**Breaching Tool Kit (Pick/Ram/Cutter)** - Tools for the use of making entry into a structure. Provides SFPD specialists with tools for patrol.	$800.00	10	$8,000
11	Traffic Company / Commercial Vehicle Unit	Technology	**GIT Hyundai / Kia EDR Kit** - Download Airbag Control Modules from vehicles involved in crashes, fatal crashes, homicides, etc. Provides critical equipment for the investigations of crashes, including ones involving fatalities, serious injuries, and homicides.	$9,500.00	1	$9,500
12	Tactical Unit	Equipment	**OSS Suppressor** - This request is to replace older units and outfit new members.	$1,098.20	10	$10,982
13	Tactical Unit	Equipment	**Communication and hearing protection** - This allows operators to protect hearing, communicate and integrate radios while in high stress and loud environments. This request is to replace broken units and outfit new members.	$1,164.00	10	$11,640
14	Staff Services Division	Personnel	**Substitute 1226 to 1218 Payroll Supervisor Position** - This is to ensure that qualified and experienced payroll personnel are managing complex pay premium issues stemming from MOUs of multiple unions. This will support the retention of experienced civilian staff critical for the management of payroll and ensure the longterm growth and operational excellence of the Payroll Team.	~12,506 (cost difference)	1	$12,506

15	Technology/ Business Intelligence and GIS	Technology	**Citrix NetScaler ADC VPX/BLX Advanced Virtual Edition subscription license – 3 Gbps -** Need Load balancer for high availability of mission critical applications deployed on-premise.	$6,731.51	2	$13,463
16	Tactical Unit	Equipment	**Aimpoint Acro -** Outfit pistols with red dot optics which allow for faster target acquistion and delivery of accurate rounds. This request will replace older units and be optics to units using iron sights.	$599.99	24	$14,376
17	Media Relations	Personnel	**Reclassification of Team Videographer -** Our current videographer and team editor has been working under the 1766 job code since Dec 2019, however, he has always been doing the work of a 1767 including editing our Officer-Involved shooting videos, creating promotional content for social media, and shooting and editing internal training videos for all departments. This is work that requires advanced training and experience and is highly sought after in the marketplace. He's been getting acting 1767 pay for roughly 6 months. Changing his job code to a permanent 1767 will help the SFPD retain him in this competitive field.	~14,534 (cost difference)	1	$14,534
18	Staff Services Division	Personnel	**Substitute 1222 to 1224 Position -** This position will ensure that qualified and experienced payroll personnel are managing complex pay premium issues stemming from MOUs of multiple unions. This will support the retention of experienced civilian staff critical for the management of payroll and ensure the longterm growth and operational excellence of the Payroll Team.	~14,612 cost difference	2	$14,612
19	Crime Strategies	Technology	**GIS Mapping Tool -** One of the DMACC's central goals is to change the outside environment from being permissive to non-permissive of public drug sales, drug use, and unpermitted vending. To DMACC's ability to facilitate real change on the streets of San Francisco SFPD is surveying drug use, drug sales, illegal vending customers at various intersections in the DAMCC Zone on Microsoft Word documents. Using MS Word makes creating line graphs and similar quick-use, time-lapse visuals very difficult to create. Moving away from Word documents to collect street-level metrics and toward Arc GIS would facilitate clean data collection for easy aggregation into time-lapse visualizations. With Arc GIS data, we will be able to plot changes in the three key areas (drug use, drug sales, and illegal vending) over time, and assess if and how DMACC interventions are changing outcomes on the street. Carine Rompante (DT Project Manager) and her team can configure and set up Arc GIS for DMACC use for $10-15k. DT's build will likely take two weeks, but if it takes less time, they will only bill for the hours used.		1	$15,000
20	Crime Strategies	Equipment	**Field-Deployable Internet Routers -** Cradlepoint 5G routers provide high throughout mobile connectivity to support deployment of the other technology assets and operations as part of the RTCC in the field, including drones and cellsite simulators.		5	$15,000
21	Tactical Unit	Equipment	**Long Range Acoustic Device -** Communication device for protests, crowds, critical incidents, and search warrants. Dept only has one, and it is in high demand. Reqesting additional LRAD	$16,771.76	1	$16,772
22	Traffic Company	Personnel	**Promote 1822 to 1823 -** Provide a promotional opportunity for a very qualified analyst to support her retention.	$19,994.00	1	$19,994
23	MTA/Traffic	Technology	**Alco-Sensor IV with memory (PAS device) -** The department PAS devices are used in most all DUI investigations and are mandated by Title 13 of the California Code of Regulations as electronic breath testing equipment. Their use, functionality and age come into question during DUI jury trials. This has a direct impact on DUI investigations and successful prosecution of these cases. In addition we are loosing our training pas devices which are older to failures that are not fixable, and will not be able to continue training new recruits in the near future. This request is to replace current devices which are passed the manufacturer's recommendations	$735.00	25	$20,126
24	Specialist Team	Equipment	**Rifle Supressors -** Safety equipment used to hearing loss while conducting operations	$1,100.00	20	$22,000
25	Staff Services Division	Personnel	**Upgrade a 1823 to an 1824 Position -** Restore proper level of analytical leadership in SDU; ensure the critical analysis being required by entities outside the SFPD is completed in a timely and accurate manner. This change will ensure that the SFPD can flexibly react to staffing needs, develop better processes for recrutiment and retention, and professionally interact with City leadership.	~$22,256	1	$22,256
26	Traffic Company / Vehicle Unit	Equipment	**Bosch CDR Tool Cable Package -** Download Airbag Control Modules from vehicles involved in crashes, fatal crashes, homicides, etc. Provides critical equipment for the investigations of crashes, including ones involving fatalities, serious injuries, and homicides.	$23,400.00	1	$23,400
27	Co. H	Equipment	**Electric Bicycle, Samson Enforcer 3 -** This request for e-bikes supports many categories, it encourages officers to stay fit and ride (wellness), it will show that the SFPD is a modern agency that utilizes current tools (recruitment, tools/tech), it encourages officers to be out in the public eye thus deterring crime (street conditions), bicycle beats were mandated by the BOS (required).	$5,000.00	5	$25,000
28	Tactical Unit	Equipment	**Multi Threat suits -** Suit that protects against liquid, vapor, and particulat threats. This request is to replace expired units.	$2,879.50	10	$28,795

29	Crime Strategies	Personnel	Senior Management Assistant (1844) - This position is a priority as CED is responsible for implementing, tracking, auditing, and sustaining the CRI's as required by DGO 1.08. This position can also complete necessary CED functions such as compiling, produ		1	$29,328
30	Specialist Team	Equipment	Rifles - These rifles aid officers for dangerous life threatening situations. This request is for additional rifles for new specialists.	$1,900.00	16	$30,400
31	Specialist Team	Equipment	Sniper Rifles - These rifles aid officers for dangerous life threatening situations. This request is for additional rifles for new specialists.	$11,200.00	3	$33,600
32	Tactical Unit	Equipment	Rifle Mounted Laser Device - Device is mounted to rifles and assists officers in clearing rooms. Not new tech; This request is to replace broken and outdated units.	$3,600.00	10	$36,000
33	Crime Strategies	Personnel	1824 Position - Substitution of the 1823 Senior Administrative Analyst I to 1824 Principal I. The substitution of the 1824 positions provides for an equitable staff reorganization with clear pathways to career growth. 1824 will lead one of the two sub teams (data team and tactical team).		2	$39,988
34	Forensic Services	Technology	Magnet Forensics - Gray Key and Axiom - Currently one of the main choke points in digital forensics is the Gray Key and Axiom process. These tools unlock cell phones and other digital devices and organize their contents. An additional copy of each would reduce the bottle neck and allow more casework to be processed. These tools will help meet increasing demand until more FTEs can be added to the unit.	$40,081.00	1	$40,081
35	Specialist Team	Equipment	ERIW launchers - Less lethal device for daily situations. Needed for new specialists.	$2,600.00	16	$41,600
36	Specialist Team	Equipment	Ballistic shields - The ballistic shields support the Improving safety in public spaces and policing infrastructure in tools that aid officers during daily situations and create time and distance during high risk incidents by placing in front of officers and threats. This request is to replace current shields which are expired.	$7,000.00	6	$42,000
37	Tactical Unit	Equipment	TYR Tactical Ballistic Rolling Shields - Shields allows officer's time, distance and cover during critical incidents. Improves upon handheld shield limitations.	$21,487.15	2	$42,962
38	Specialist Team	Equipment	Night Vision monoculars - To assist officers during nighttime searches of suspects which keeps the officer and citizens safer during incidents in darkness. Requesting (1) per station for specialists at station.	$4,400.00	10	$44,000
39	Crime Strategies	Personnel	1823 Position - Substitution of the 1822 Administrative Analyst to 1823 Senior Administrative Analyst. The substitution of the 1823 positions provides for an equitable staff reorganization with clear pathways to career growth. This restructuring will bring CAU into parity with other analyst teams, which are primarily staffed with 1823 senior analysts. By comparison, CAU is primarily staffed with 1822 analysts, and relies on 1823 senior analysts for the supervision that should be performed by an 1824 principal analyst.		2	$44,512
40	Tactical Unit	Equipment	Ballistic helmet - Used in all day-to-day operations, ship boardings, rapellings, and in crowd control. New units will keep operators safe. This request is to replace expired and broken helmets.	$1,500.00	30	$45,000
41	Technology/ Business Intelligence and GIS	Technology	ArcGIS Enterprise and ArcGIS Online - Software system for geospatial needs. Providing incident detail mapping and geospatial data analysis, results are on a platform that can be shared and accessed across the department. Part of Cloud Migration project. *$52,803 is discounted pricing from ESRI Cost is $75,550 without discount	$52,803	1	$52,803
42	Burglary	Personnel	Proposition F Retiree (960) - Requesting a 960 to assist in the investigation of burglary related crimes. Technological advances and various technological tools also increases the number of cases that can be assigned with a higher solvability rate and potential for arrest. 960 would help optimize operations and therefore improve public safety.	$55,680.00	1	$55,680
43	Burglary	Personnel	Proposition F Retiree (960) - Requesting a 960 to assist in the investigation of robbery related crimes. Technological advances and various technological tools also increases the number of cases that can be assigned with a higher solvability rate and potential for arrest. 960 would help optimize operations and therefore improve public safety.	$55,680.00	1	$55,680
44	Internal Affairs Division	Personnel	1233-EEO Programs Specialist (Substitution of 1406 Senior Clerk) - Creating an IAD that is fully staffed to handle the volume of cases and meet the needs of the Department. We currently do not have a 1233 that works on audits and CRI recommendations. The position will also assist with entering, updating and closing out cases in AIM. Will also assist with follow-up with DHR, quarterly reports, scans and creates digital copies to trace cases. Part of CRI project.	$56,264 (cost difference)	1	$56,264
45	Tactical Unit	Equipment	5.56 TRAINING MARKING MUNITIONS - This allows operators to train to standards of shoot and no shoot. This allows operators to check physical demeaners and proximity of weapons, which allows our operators to train constantly on threat and non threat targets and force and force. We don't need a range to use marking cartridges and which allowes us to be self sufficient without relying on other support or range availability. Marking cartridges gives us the ability to facilitate our own training that is an absolute necessity to facilitate opportunity to evaluate the performance, current knowledge skills of our operators, members of patrol and our small unit leaders.	$1.25	50,000	$62,500
46	CISU Records	Personnel	960 - Provide staffing supplement for front counter coverage, admin tasks, balance workload, improve work quality, and reduce overtime costs.	$35,808.00	2	$71,616
47	Tactical Unit	Equipment	M-4 Rifes - This request is to replace rifles at end of service life. New purchases are cheaper than replacement parts. Have 1-2 years until majority of unit's rifles are worn out.	$2,422.45	30	$72,674
48	Specialist Team	Equipment	WMD Protective Suits - Speciality multi-threat suits for homeland security. This request is to replace units that start expiring this year.	$800.00	100	$80,000

#	Division	Category	Description	Unit Cost	Qty	Total
49	Crime Strategies	Equipment	**Field-Deployable Drones** - Drones enhance FOB operations by providing aerial overwatch for patrol, high visibility deterrence, and locating fleeing suspects; enhance investigations by providing aerial surveillance; and enhance SOB operations by providing overwatch for warrant service, critical incidents, and riots.		10	$80,000
50	Crime Strategies	Equipment	**GPS Trackers** - GPS trackers are used to track crime vehicles used in organized crime, such as robbery and burglary crew vehicles. GPS trackers are also concealable in stolen or bait property and used to follow crews back to their associates and properties.		60	$90,000
51	Specialist Team	Equipment	**Rifle ballistic plates -** These tools are safety equipment for officers in high risk incicents. The current rifle plates expire this year.	$580.00	160	$92,800
52	Tactical Unit	Technology	**Drone Brinc Lemur 2 with protection plan and software.** Part of Unmanned Aerial Systems	Multiple	2	$92,996
53	CISU Records	Personnel	**Class 1446-Secretary 2 -** Anticipated vacancy as current TEX Secretary 2 will be transitioning into another position/vacancy.	$94,016.00	1	$94,016
54	Traffic Company / Commercial Vehicle	Technology	**Leica RTC360 3D Scan Station -** Forensically Mapping Scenes, Fatal Crashes, Homicides, Etc. providing a critical tool to assist in the investigation of death cases, including both homicides and traffic fatalities, as well as officer involved shootings.	$94,144.00	1	$94,144
55	Burglary	Personnel	**1220 Payroll Clerk -** This position will help operationalize sworn in Burglary. Currently, due to the lack of a payroll clerk, the Lieutenant in charge of Burglary has to complete the payroll. This subtracts from the Operational structure of the sworn members. By hiring a payroll clerk, consistent with the rest of the department, the hiring of a Payroll Clerk will relieve the Lieutenant of performing a duty outside the scope of his employment. The payroll and associated duties should be performed by an actual civil service Payroll Clerk position, at a financial savings to the department thus allowing the Lieutenant to focus more on mandatory operations such as Organized Retail Theft abatement, Auto Boosting Abatement and other crimes assigned	$95,654.00	1	$95,654
56	Crime Strategies	Technology	**Penlink Licenses (Training) -** Penlink software, and the training to use it, will enable TSU/RTCC staff to conduct live intercepts of traditional and electronic communications, including social media (wiretaps). Live intercepts are critical both to combat organized crime, as well as fentanyl overdose homicide investigations and narcotics trafficking.		10	$100,000
57	Community Engagement Division	Personnel	**Senior Management Assistant (1844) -** This position is a priority as CED is responsible for implementing, tracking, auditing, and sustaining the CRI's as required by DGO 1.08. This position can also complete necessary CED functions such as compiling, producing reports and conductomg surveys. This individual can also help with the set up and implementation of community events.	$104,910.00	1	$104,910
58	Forensic Services	Technology	**Briefcam -** Video parsing software to reduce hours needed to review video evidence. Over 2500 hours of OT was utilized in FY23 for video retrieval and analysis. Briefcam can be used to reduce the required video analysis time by up to 90%, leading to significant cost savings in OT reduction. Video is requested in almost all investigations and prosecutions, highlighting the immediate need for this software tool.	$107,000.00	1	$107,000
59	Tactical Unit	Equipment	**9MM ammunition -** Ammo to supply the Tactical team which does not use 40 cal.	$1.09	100,000	$109,000
60	Specialist Team	Equipment	**Helmets, Ballistic -** The helmets support the policing infrastructure in tools as it is critical safety equipment during high risk incidents. This request is to replace current helmets that are expired or soon will be.	$1,300.00	85	$110,000
61	Staff Services Division	Personnel	**Substitute 1203 to 1244 Position -** The SFPD is the only City agency using 1203s (Personnel Technician) to perform the duties other agencies use 1244 (Senior Human Resources Analyst) for. This has resulted that any of our 1203s can transfer to any other City agency and get an immediate promotion and pay rise, hurting the retention of civilian personnel.	~$55,094 (cost difference)	2	$110,188
62	Tactical Unit	Equipment	**Night Vision -** With new Night vision, operators gather more information in low & no light situation such as scanning POI hands and waistline and assessing demeanor. Over half of current tech is from 1990's; has been top priority for last three years to give members modern, enhanced capabilities. The tool will also reduce liability because with more info, operators will make better decisions.	$11,577.89	10	$115,778
63	Burglary	Personnel	**1822 Administrative Analyst -** This position will help operationalize sworn in Burglary. Sworn members of the Burglary Division are unable to keep up with ever changing crime fighting tools and technology while at the same time investigating the cases assigned to them. The analyst assigned to the Robbery Division will be able alleviate staffing and deployment issues by performing data analysis associated duties which includes but not limited to the effective utilization of the numerous, evolving tools and technologies developed for crime reduction, assist in creating strategic responses to robberies and robbery crime sprees, and fulfill mandated statistical data production for the Burglary Division.	$120,900.00	1	$120,900
64	Robbery	Personnel	**1822 Administrative Analyst -** This position will help operationalize sworn in Robbery. Sworn members of the Robbery Division are unable to keep up with ever changing crime fighting tools and technology while at the same time investigating the cases assigned to them. The analyst assigned to the Robbery Division will be able alleviate staffing and deployment issues by performing data analysis associated duties which includes but not limited to the effective utilization of the numerous, evolving tools and technologies developed for crime reduction, assist in creating strategic responses to robberies and robbery crime sprees, and fulfill mandated statistical data production for the Robbery Division.	$120,900.00	1	$120,900

65	Technology Division	Technology	NICE DEMS - Digitial Evidence Management System - To consolidate digital evidence for authorized access to one central repository.	$121,916	1	$121,916
66	Staff Services Division	Personnel	Add 8173 Legal Assistant Position - This position will support the CCW unit, which gets numerous PRAs. The work of collecting and redacting documents is currently being done by sworn members of the unit. Adding this position will steamline the PRA process, ensuring that the SFPD is meeting legal requirements, and take tasks from sworn members which can be done by a civilian.	$124,306.00	1	$124,306
67	Media Relations	Personnel	Legal assistant (8173) - The media relations unit has over 200 pending PRAs. Some are more than four years old. A legal assistant dedicated to PRAs will greatly assist our department. This assisant will ensure the SFPD follows state and city laws to fulfill public records requests while maintaining a strong partnership with the news media.	$124,306.00	1	$124,306
68	CISU Records	Technology	Quartermaster - Purchase the software provides for optimal efficiency for PCD in tracking, monitoring, processing, management, inventorying and timely notification of Dept issued equipment expirations (e.g,. ballistic vests, ballistic helmets, OC sprays, firearms, pic radios, replacement of pic batteries, etc) Hardware: $86,580 Anual renewal: $18,142		1	$125,000
69	Tactical Unit	Vehicle	Ford Explorer - Vehicle needed for crowd control, rapid response, general need for moving squads, and for officers responding from home. Do not have enough vehicles for those on call.	$63,000.00	2	$126,000
70	Staff Services Division	Personnel	Add 1844 Sr. Management Assistant Position for CCW - This 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.	$127,530.00	1	$127,530
71	Staff Services Division	Personnel	Add 1844 Sr. Management Assistant Position for Backgrounds - This position will providing management oversight and assistance to the backgrounds unit. Working under the backgrounds sergeant, this position will monitor the assignment and status of packets, collect data regarding the process and prepare reports for internal and external audiences, and make recomendations on management improvements to the process.	$127,530.00	1	$127,530
72	Internal Affairs Division	Personnel	1823 - Senior Administrative Analyst - Need position to help fully staff IAD in order to handle the case load. We currently have one analyst (1824) that works on audits and CRI recommendations. We are also in the process of transitioning from AIM to Benchmark which will require additional work.	$137,800.00	1	$137,800
73	Policy & Public Affairs	Personnel	1824 Principal Administrative Analyst - This position would be responsible for state and federal legislative research, analysis, and tracking for the SFPD. This expansion is needed and is articulated in the Staffing Report.	$159,562.00	1	$159,562
74	Crime Strategies	Vehicle	Surveillance Vehicles (Cold Cars) - Supporting RTCC technology deployments in the field, including drone-based and cellsite simulator operations. Vehicles will be upfitted with lights and siren and have secure rifle storage in trunk with flexible body type.		3	$165,000
75	Business Intelligence and Geospatial Technology	Technology	Oracle Analytics Cloud Migration - Moving on premise BI to the cloud. Converting to OAC will streamline our patching and upgrades. This will provide the SFPD with the latest Oracle technology to keep San Francico safe and provide close to real time data transparency to the public. The new AI and Analytic capabilities will allow enhanced enrichment of the data both in data quality and actionable intelligence. Additionally, we will be able analyze large narrative text, written documents, and use automated data science to help solve crime	$165,119.54	1	$165,120
76	Policy & Public Affairs	Personnel	0923 Position - This position oversees the administration and fidelity of the Violence Reduction Initiative work, which focuses on community violence and gun violence; as well as support day-to-day operations of Policy & Public Affairs, which supports the liaising and collaboration with local oversight and legislative bodies, directly impacting Department policies and reform efforts. This position is currently funded via a grant and will terminate at the end of the grant timeline. Allocating budget for this position will allow for civilian retention by retaining this individual with this Department.	$175,552	1	$175,552
77	Homicide	Personnel	Community Police Service Aides - I levels, who are seeking a career with law enforcement and dedicated to integrity, customer service and keeping San Francisco safe. These civilian professionals can perform a variety of important jobs including completing and filing reports and forms; maintaining and ordering supplies; assisting in receiving, storing, and releasing of property, and responding to public records request.	$93,730.00	2	$187,460
78	Technology/ Business Intelligence and GIS	Technology	Cisco Nexus 92300YC Switches - Refresh existing Cisco 5K switches which are EOS/EOL in PHQ and DEM core sites with Cisco 9300's with 3 yrs. support/licensing.		4	$207,392
79	Forensic Services	Technology	MX 908 Devices - DMACC currently arrests both drug users and dealers in their area of operation. Trunarc is primarily used to identify the controlled substance being used/dealt. There are occasions where the quantity of the controlled substance is too low to be detected using Trunarc (on paraphernalia, dark substance, too much cutting agent). The MX908 device is a portable Mass spectrometer that can overcome all of these challenges and confirm the presence of controlled substances. It is easy to use in the field and requires little to no maintenance.	$74,859.00	3	$224,577
80	CISU Records	Personnel	Upgrade a 1406 to a 1410 Position - All sworn supervisors are out on disability, upgrade will provide leadership coverage between day and swing shifts	$117,364.00	2	$234,728

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81	Training/Range Unit	Equipment	**Sig P320 Firearms** - Ensuring that our members protect themselves and the public with an operational firearm. It will improve safety in public spaces because officers are more accurate with these firearms due to its design. It supports reform because it will lead to prudent use of force because the firearm is more accurate obviating the need to fire more rounds than necessary		300	$236,813
82	Tactical Unit	Vehicle	**13 Passenger Vans** - Assists officer movement in squads for crowd control, rapid response, and search warrants. Assists in protecting property and patrolling infrastructure. The department as a whole is lacking in vehicles to move sworn personnel in emergency situations or large scel events. These vans would be for tactical incidents as well as City wide events.		4	$246,000
83	Internal Affairs Division	Personnel	**8177-Attorney** - Need position to help fully staff IAD in order to handle case load. We currently have two attorneys (8181 and 8177) that handle a high volume of disciplinary cases at the Chief's level, Commission level and Office of Administrative Hearings level. The two attorneys are tasked with providing legal opinions in misconduct cases, authoring official documents and letters, scheduling, administrating and participating in disciplinary hearings. An additional attorney would assist with all phases of the disciplinary process and provide cross coverage within the Legal Division. The added attorney can assist with meeting the various local, state and federal mandates and Department policies and procedures.	$254,696	1	$254,696
84	Property Control	Personnel	**8177 Position** - Need a Civil/Criminal Attorney to provide and assist with policy and procurement development, legal guidance, liability reduction to Department and clarifications regarding guidance for members when making custodial arrest(s) of adults in possession of marijuana, establish Department protocols incorporating Prop 64 ramification. To assist in development of ongoing Department policy related to CISU and PCD.		1	$254,696
85	Policy & Public Affairs	Personnel	**1823 Positions** - These positions are currently grant funded (VRI) and will be terminated following the grant timeline. Adding these positions will help with retaining these staff to continue to support the department with other priorities as well as continue current initiative effort these positions directly oversee, tied to community violence.	$140,894.00	2	$281,788
86	Crime Strategies	Personnel	**Add 2 1823 Position** - The staffing plan includes adding two additional 1823 senior analysts to take on the additional work that will be presented by the RTCC development project. All successful RTCCs have an analyst component, and the RTCC project is currently in excess of current staffing levels. Accordingly, for success, we should add at least two additional 1823 senior analysts.		2	$281,788
87	Technology Division	Technology	**iSubpoena** - New data platform to provide electronic replacement of manual subpoena issue process which is time consuming and leads to delays. Part of NIBRS RMS project.		1	$290,240
88	Forensic Services	Personnel	**Clerk positions for ID unit** - Recent legislation has greatly increased the requirement to seal criminal history. ID unit is responsible for maintaining criminal history for CCSF and has been inundated with court ordered record sealing requests. A backlog of these requests exists and continues to grow due to the lack of staff that can be assigned to these seal orders. Four 8106 legal clerks are requested to seal criminal history.	$80,000.00	4	$320,000
89	Crime Strategies	Technology	**Cellsite Simulator Man-portable** - Cellsite simulators will allow RTCC personnel, in support of organized crime suppression efforts or on behalf of other units, to locate mobile devices with a very high degree of precision that are associated with wanted criminals. Vehicle-based simulators can quickly canvas an area and obtain an estimated location; followup work with man-portable simulators can then pinpoint down to a distance in feet.		1	$432,304
90	Staff Services Division	Personnel	**Add 3530 Chaplain Position** - Add four Chaplains to provide exceptional religious and spiritual services to the diverse community we serve through BSU. Currently we have volunteer chaplains which does not offer continuity.	$108,550.00	4	$434,200
91	Forensic Services	Personnel	**Criminalist Positions for Drug Chemistry** - All of the required instrumentation is in place to reopen drug chemistry. Three additional staff members are required to process all of the casework currently outsourced to Alameda County Sheriff;s Office. Once hired and trained, outsourcing can be stopped for a cost savings of approximately 270,000.	$153,000.00	3	$459,000
92	Tactical Unit	Equipment	**Black Hills 5.56 Ammunition** - Ammo to allow for proper training in marksmanship and firearm manipulation. With this training, leaders can evaluate the operators' knowledge, skills, and ability and with mastery, operators can focus on force options.	$1.50	300,120	$527,281
93	CISU Records	Personnel	**Class 1406-Senior Clerk** - Records Division has steady backlogs and requires additional staffing for daily operations. Currently there is seven (7) staffing shortages as a result of turnovers, personal and/or medical leaves, and transfers to other assignments. Need to fill current vacanies to balance workload, improve quality, and reduce overtime cost.	$77,584.00	7	$543,088
94	Traffic Company / Commercial Vehicle Unit	Vehicle	**Harley Davidson Electra Glide** - Increasing public safety as it relates to our roadways and sidewalks by allowing for increased traffic enforcement efforts. This is something being demanded by our community to fulfill our Vision Zero goals. In addition, it will update an aging fleet of police motorcycles which cost more to repair than replace and the parts are becoming increasingly obsolete. This will also maintain and ensure safer motorcycles for Traffic Officers.	$38,694.50	30	$1,160,835

#	Unit	Type	Description		Qty	Total
95	Crime Strategies	Technology	**Cellsite Simulator Vehicle-Based** - Cellsite simulators will allow RTCC personnel, in support of organized crime suppression efforts or on behalf of other units, to locate mobile devices with a very high degree of precision that are associated with wanted criminals. Vehicle-based simulators can quickly canvas an area and obtain an estimated location; followup work with man-portable simulators can then pinpoint down to a distance in feet.		1	$1,258,400
96	Forensic Services	Personnel	**Criminalist Positions for Video Retrieval** - Operationalizing sworn personnel in an efficient manner. Sworn members currently perform all of the video retrieval and analysis for the Department. Professional staff can help with these tasks. These eight positions (seven 8260s and one 8262) will start a Video Retrieval team as part of CSI. Video is a key component in most investigations and prosecutions and demand out paces current capacity, as indicated by the 2500 hours of OT utilized for video. This team, once hired and trained will have an immediate impact and greatly reduce the need for OT and allow for standardization of process and will not be impacted by sworn member transfers, promotions, or retirements.	$153,000 (x7) + $196,000	8	$1,267,000
97	Legal Division - Body Worn Camera Unit	Technology	**Axon Auto-Transcribe** - Improving the Department's production of BWC for PRA's, DPA requests, and Town hall meetings. This improved production would improve workflow amongst limited staff thus reducing hiring needs. It also improves transparency by reducing the time for the public to recieve BWC footage from PRA's. It also improves the Department's response times to DPA requests for member disciplinary investigations.	$1,299,600 for 38 months	1	$1,299,600
98	Forensic Services	Personnel	**Criminalist Positions for CSI and Digital Forensics** - Operationalizing sworn personnel in an efficient manner. Sworn members currently perform the vast majority of positions in Crime Scene processing and digital forensics. Professional staff can be hired to perform these functions and is done so across the country at different departments. By starting now with eleven Criminalist positions, additional sworn members will not be needed in the case of retirements or promotions. Additionally, digital devices, such as cell phones, are currently processed in up to 10 different units across the city. Eight Criminalist positions will be assigned to Digital Forensics, allowing centralization and standardization of Digital Forensics.	$153,000.00	11	$1,683,000
99	Technology/Technical Support and Services	Personnel	**Technical Support and Services Staffing Needs** - 14 positions requested to support BWC, NIBRS, and CAD replacement projects. (Spreadsheet)	$112,487 avg	14	$1,687,296
100	Technology Division	Personnel	**NIBRS Staffing Positions** - Requesting 23 positions to support NIBRS RMS project implementation. These are existing SFPD employees that were added for FY22-23 and FY23-24; however, they were not included into the budget for FY24-25 and beyond.	$150,157 avg	23	$3,369,366
101	Crime Strategies	Technology	**C3.ai Artificial Intelligence Platform** - 1) supports patrol by allowing for rapid AI production of reports summarizing information necessary for articulation of probable cause or deployment of resources; 2) supports investigations by allowing for all law enforcement data to be searchable under one pane of glass; and 3) supports crime analysts by automating stat reporting that is currently done manually.		1	$3,637,500
102	Forensic Services & Crime Strategies	Technology	**Cellebrite** - This technology will establish an advanced start to finish solution to collect, manage, and analyze digital evidence. Currently we use Cellebrite to crack phones. With this package phone cracking tools are expanded, a platform to store data is created that users can access anywhere, and complex analysis and detection of similarities and patterns from the phone data is enabled. Cellebrite solution will allow for centralization of all digital device examination in the CCSF, allow for all members of an investigation to access digital evidence, and has tools that can find links between digital devices, reducing investigation time and FTEs required for investigations. This technology is already in the 19B process, will be maintained under digital forensics, and will have direct impact in combatting Organized Retail Theft.	4 million for 3 years	1	$4,000,000
103	Crime Strategies	Mixed	**The Real Time Crime Center (RTCC)** is a unit that integrates sworn investigators, civilian analysts, and technology to collect, analyze, disseminate, and deconflict intelligence derived from physical and electronic surveillance with the goals of enhancing police operations, investigations, and intra/interagency cooperation. Personnel: $450K; DMACC GIS mapping: $20K; RTCC: C3.ai platform: $4 million, Vehicles: $165K, Cell-site simulator (vehicle): $1.3million, Cell-site simulator (man-portable): $500K, Drones: $380K, Comms: $15K, Software licenses: $100K, GPS trackers: $65K	See breakdown in Item description	1	$6,985,000
104	Strategic Management Bureau	Mixed	**Data Governance and Integrity Unit** - This unit will ensure that SFPD's new systems have a documented process for changes, removal, or additions to data sets and data dictionaries. This unit will audit and review data collection and systems outputs to ensure users of data products have access to high quality data.		1	TBD