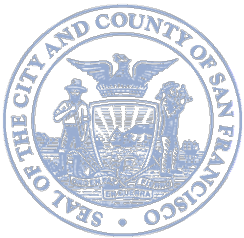


SFPD FY26 & FY27 BUDGET

BUDGET AND APPROPRIATIONS COMMITTEE



**SAN FRANCISCO POLICE DEPARTMENT
CITY & COUNTY OF SAN FRANCISCO**

June 13, 2025



THE SAN FRANCISCO POLICE DEPARTMENT



The mission of the San Francisco Police Department is to commit to excellence in law enforcement and dedication to the people, traditions, and diversity of our City. We will provide service with understanding, response with compassion, performance with integrity to protect life and create a safer San Francisco.

2026 BUDGET PRIORITIES



SAFE STREETS

Enforce laws and collaborate across agencies to reduce fentanyl-related harm, end open-air drug use, improve safety and street conditions in high-impact areas. Continue reducing crime trends.



REBUILDING THE RANKS

Restore our sworn workforce by hiring and creating a multi-level reserve program to strengthen deployment and ensure visible, responsive presence.



TECHNOLOGY

Leverage technology, real-time data, and the Real-Time Intelligence Center to drive crime reduction and efficiency.



ACCOUNTABILITY

Enforce and update policies, manage overtime and sick leave, and hold management accountable to ensure increased fiscal responsibility.

PART 1 VIOLENT CRIMES COMPARISON

Crime	2023 YTD	2024 YTD	2025 YTD	% Chg
Homicide	20	13	10	-23.1%
Rape	107	105	71	-32.4%
Robbery	1,062	877	676	-22.9%
Assault	981	918	832	-9.4%
Human Trafficking – Sex Act	7	6	11	83.3%
Human Trafficking – Inv Serv	1	0	1	0%
Total Part 1 Violent Crimes	2,178	1,919	1,601	-16.6%

**Comparing January 1 through May 25 year-over-year percentage change is for 2024 YTD to 2025 YTD*

Source: SFPD Crime Dashboard



PART 1 PROPERTY CRIMES COMPARISON

Crime	2023 YTD	2024 YTD	2025 YTD	% Chg
Burglary	2,283	1,965	1,541	-21.6%
Motor Vehicle Theft	2,664	2,259	1,307	-42.1%
Arson	123	108	86	-20.4%
Larceny Theft	13,122	8,634	6,322	-26.8%
Total Part 1 Property Crimes	18,192	12,966	9,256	-28.6%*

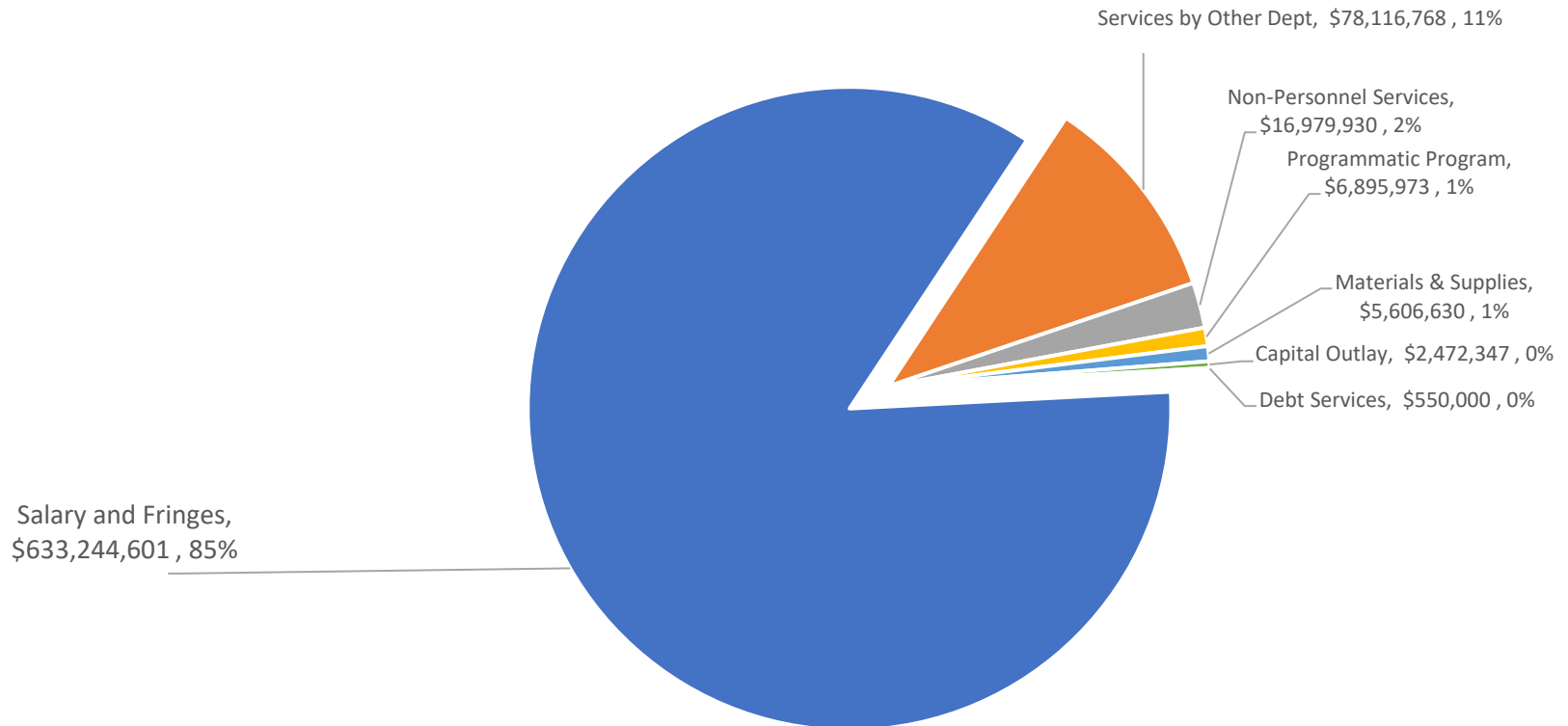
**Comparing January 1 through May 25 year-over-year and Percentage change is for 2024 YTD to 2025 YTD*

Source: SFPD Crime Dashboard



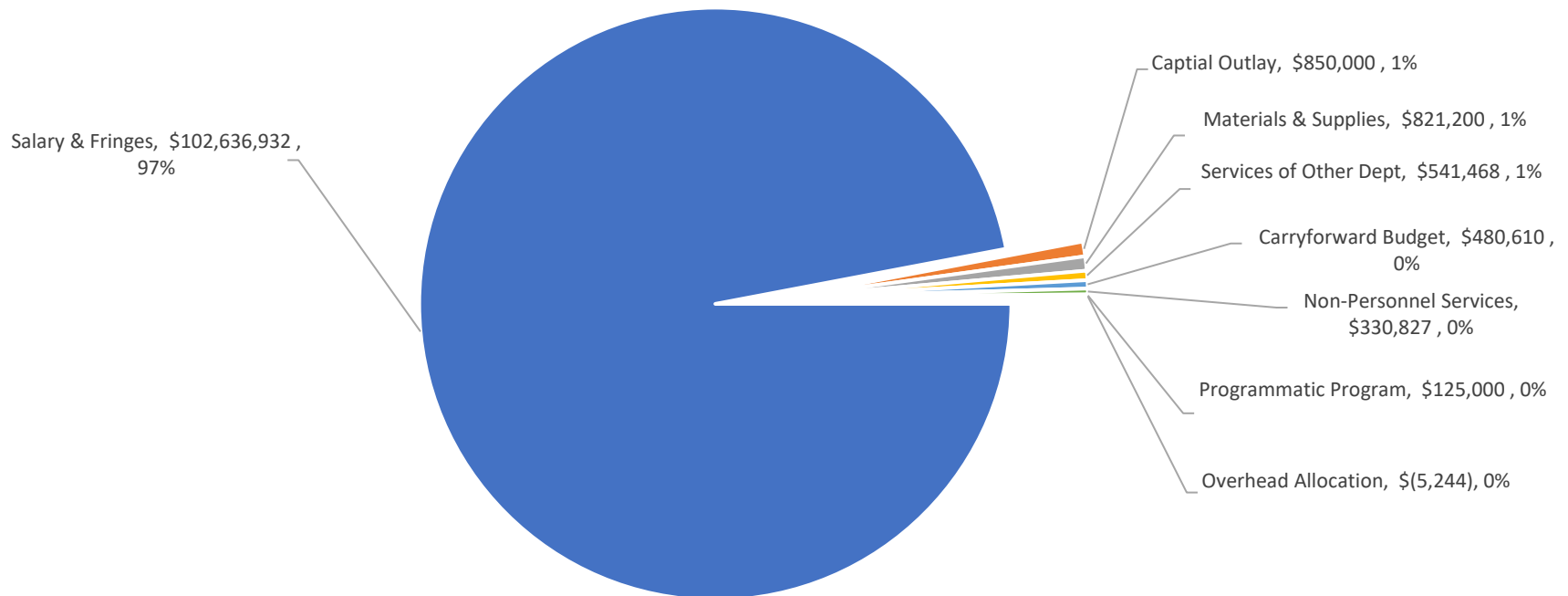
FY 25-26 GENERAL FUND BUDGET

General Fund Expenditures \$743,866,249

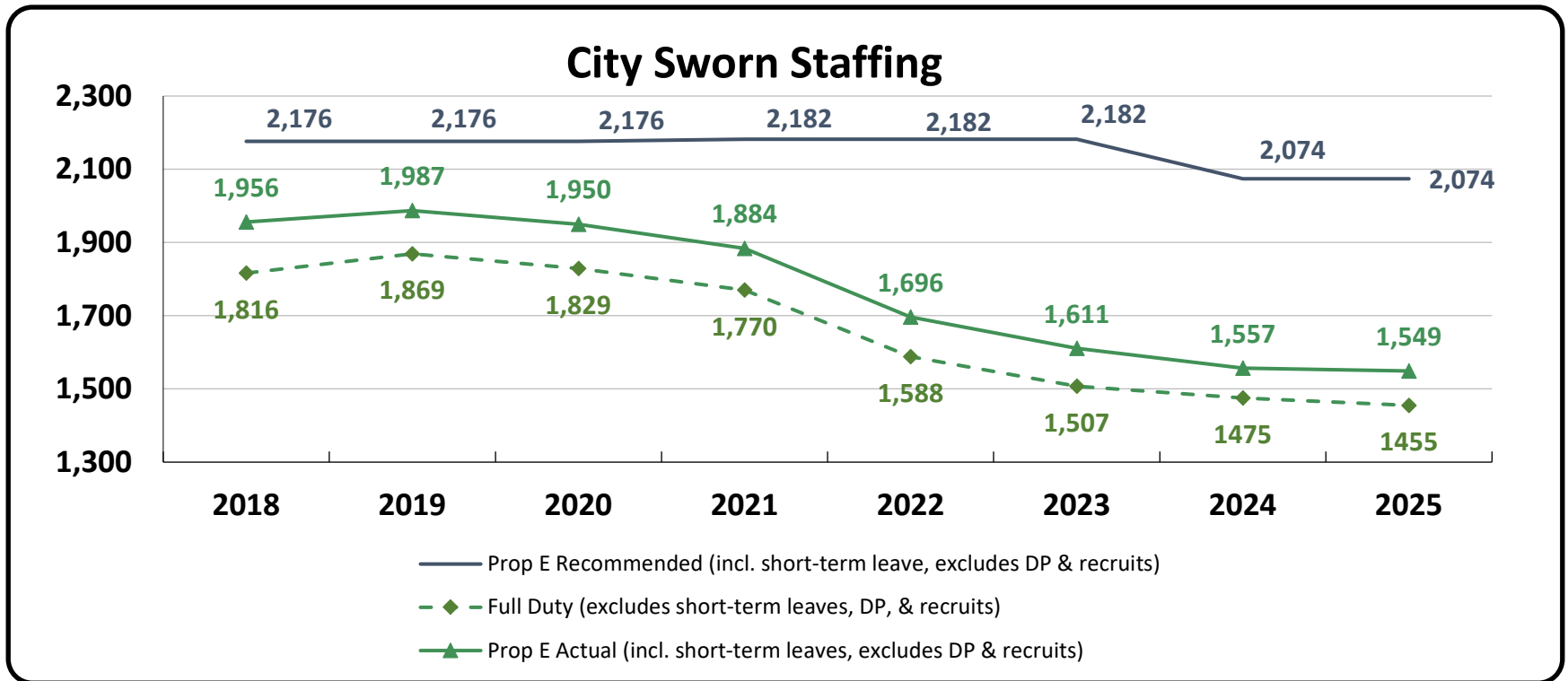


FY 25-26 NON-GENERAL FUND BUDGET (AIRPORT, FEDERAL GRANTS AND STATE GRANTS)

Expenditures \$105,780,793



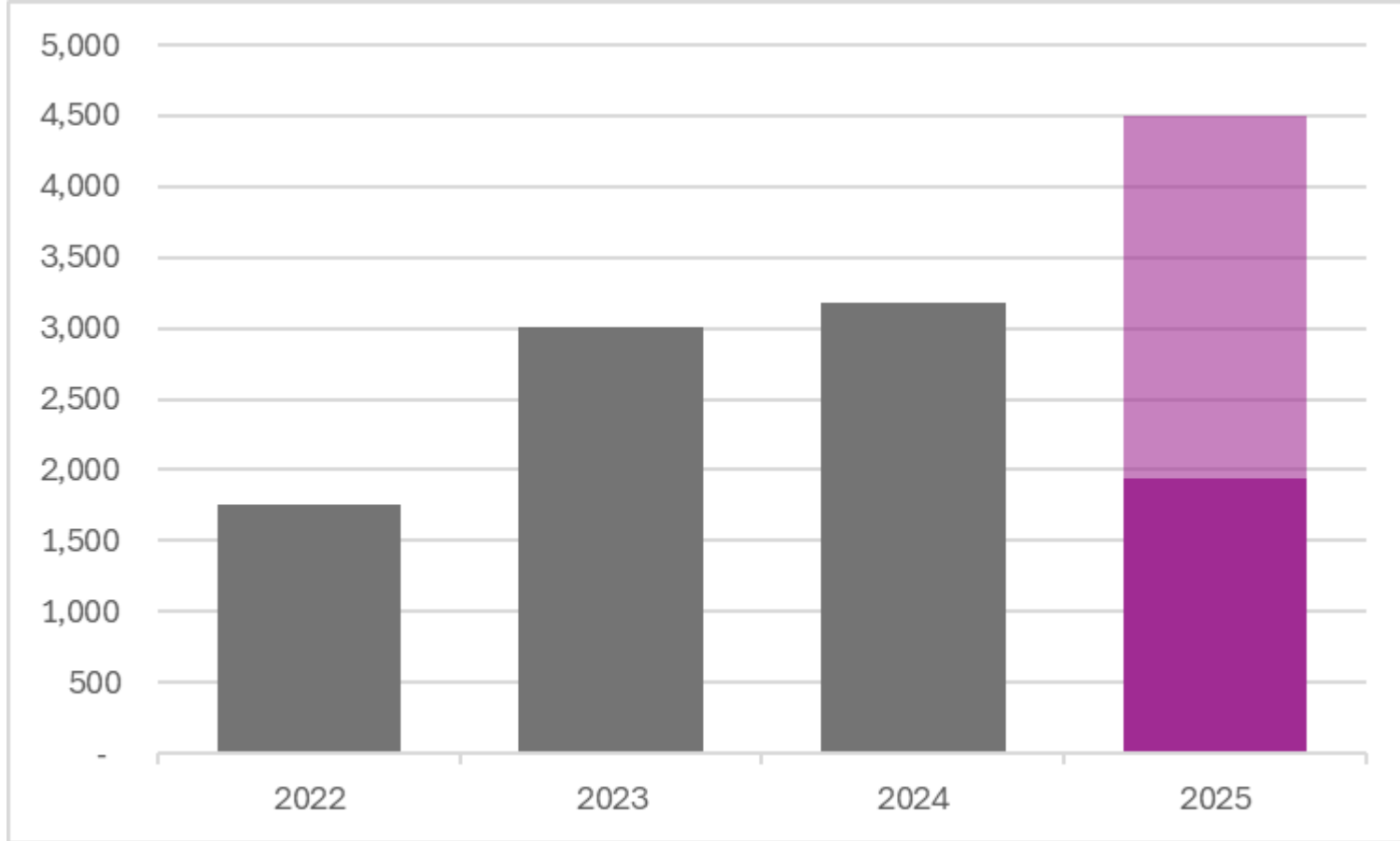
CITY SWORN STAFFING



Vacancy budget savings are offset by the growing need of overtime to address operational staffing shortages. Data shown is for December of each respective year and FY25 YTD.



ACADEMY RECRUIT APPLICATIONS



2025 - 1,930 (as of 6/5/25) - Projecting 4,500+ applications by end of year

2024 - 3,173 applications

2023 - 3,005 applications



SFPD RECRUITMENT STRATEGY

Current and Future SFPD Initiatives

1. Targeted Outreach

- Attend college recruiting events, with focus on San Francisco and Bay Area campuses
- Attend military career fairs
- Partnered with Sacramento State University's Law Enforcement Candidate Scholar Program—one of only four invited agencies; Sac State hosts the largest Criminal Justice program on the West Coast

2. Incentives and Accessibility

- Initiated referral bonus for all SFPD members (sworn and professional) whose referral graduates the Academy
- Implemented a BA/BS written test waiver for entry-level Q2 officer applicants
- Streamlined the Lateral Officer application process to reduce barriers for experienced candidates

3. Marketing and Media

- Launched local advertising campaigns on buses, billboards, local TV, gyms, and newspapers
- Increased presence across all social media platforms
- Expanded digital marketing efforts to reach broader and younger audiences
- Applied "Join SFPD" bumper stickers with QR codes to all marked SFPD vehicles



SFPD RECRUITMENT STRATEGY

Current and Future SFPD Initiatives continued....

4. Process Improvements and Analytics

- Increased Department of Human Resources (DHR) testing frequency from monthly to twice per month
- In progress: Contract with JobLeap to expand outreach and improve data tracking and ROI analysis of recruitment advertising
- Deployed QR code tracking at all recruitment events for data-driven evaluation

5. Candidate Preparation and Staffing

- Provide ongoing physical training sessions to prepare applicants for the Physical Ability Test (PAT) and rigors of Academy life
- Full-time Recruitment Unit attends all events, supported by trained part-time recruiters across the Department



BUDGETED FULL-TIME EQUIVALENT POSITIONS

	FY20	FY21	FY22	FY23	FY24	FY25	FY26*	FY27*
Sworn FTEs	2,584.5	2,426.9	2,271.3	2,222.3	2,298.2	2,337.0	2,161.5	2,161.9
Civilian FTEs	<u>644.3</u>	<u>649.8</u>	<u>636.4</u>	<u>666.1</u>	<u>684.7</u>	<u>695.1</u>	<u>692.2</u>	<u>680.2</u>
Total FTEs (Funded)	3,228.8	3,076.7	2,907.7	2,888.5	2,982.9	3,032.1	2,853.7	2,842.1
Total Sworn FTEs								
Airport Sworn (all)	233.5	232.6	178.5	177.4	169.4	171.2	174.0	174.0
City Sworn – Full Duty	2,151.0	1994.3	1,870.3	1,790.4	1,874.3	1,897.8	1,719.5	1,720.0
City Sworn – Other than FD	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
City Academy Recruits	0	0	22.5	54.5	54.5	68.0	68.0	68.0
Total Civilian FTEs								
Airport	217.5	221.8	207.2	214.1	216.4	215.5	230.5	230.5
City	426.8	428.0	429.2	452.1	468.3	479.6	461.7	449.7

SUMMARY OF PROPOSED BUDGET

Category (in millions)	FY23	FY24	FY25	FY26 BASE	FY26* MYR	FY27 MYR
GF Annual Operating	606.7	659.6	703.4	722.8	726.2*	732.7*
GF Annual Project	2.6	2.4	1.3	1.3	1.3	1.3
GF Continuing Project	13.1	11.9	11.0	5.6	9.2**	7.8
Work Order Fund	5.7	5.8	6.8	7.0	7.1	7.1
Airport Fund	73.7	79.9	90.9	97.0	97.1	100.4
Special Revenue Fund	12.2	15.4	9.5	7.0	8.6	7.3
Total	714.0	775.0	822.9	840.7	849.5	856.6***

*FY26 Annual Operating increases for COLA, Retention Pay, and Technology

**FY26 Continuing Project increase for Records Management System and Vehicles

***FY27 Proposed budget increases for negotiated salary and fringe benefits

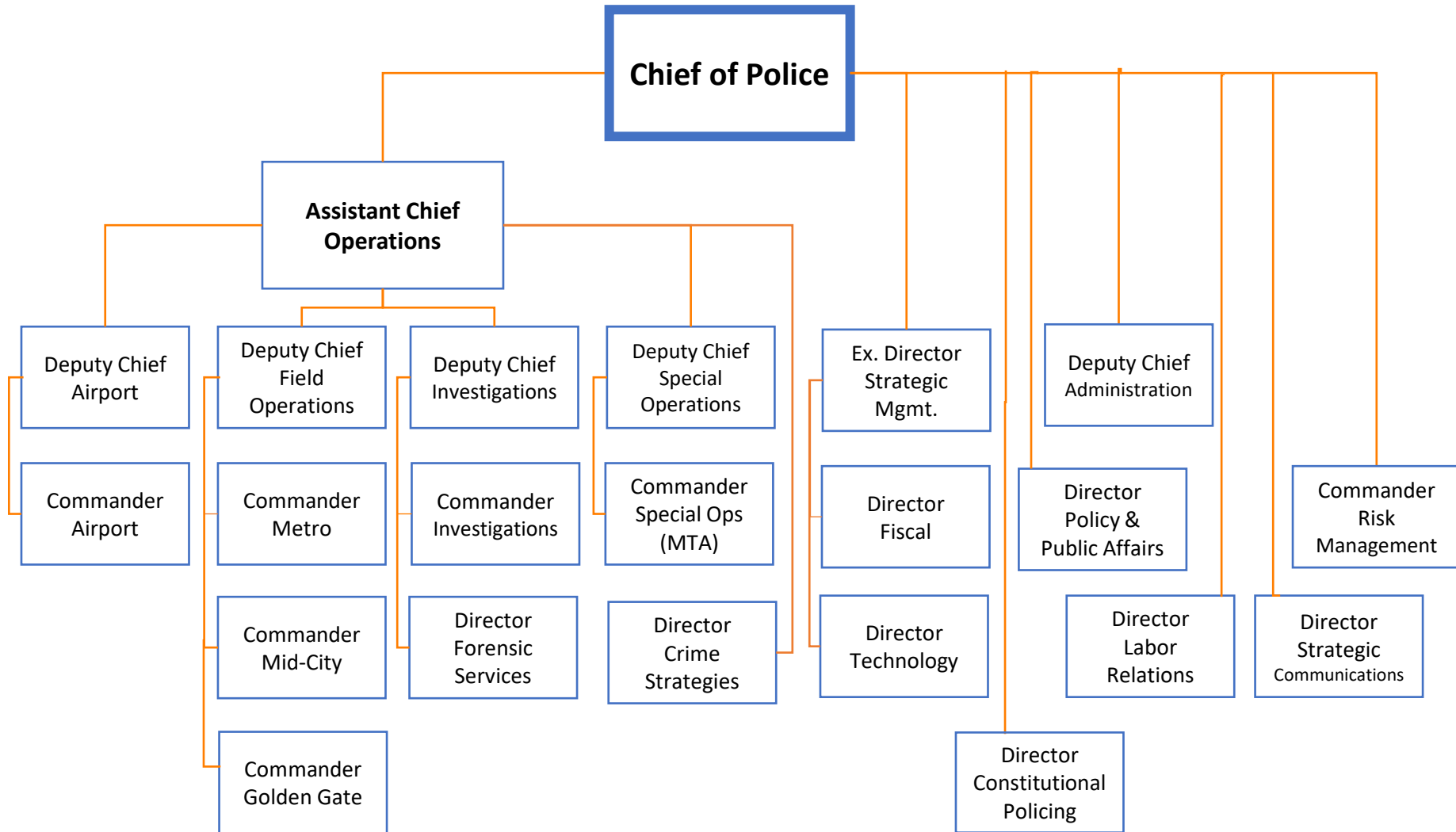


MAYOR PHASE

- **Accountability and Organizational Assessment**
Internal review in progress to align structure and spending with performance expectations.
- **Overtime and Sick Pay Review**
Evaluated appropriate overtime levels and audit sick leave usage to drive fiscal responsibility.
- **Public and Private Partnerships**
Strengthen collaboration with private sector partners to enhance public safety initiatives and expand Department resources.



ORGANIZATION CHART



As of May 1, 2025

Questions?



GF OVERTIME COMPARISON

Actuals	FY24	FY25 (11 months)
Overtime (in \$ millions)	\$88M	\$97.4M*

Major OT Usage Categories include:

	<u>FY24</u>	<u>FY25</u>
• OT Backfill/Minimum Staffing	208,957 hours	197,161 hours
• Neighborhood Retail Presence	94,578 hours	74,212 hours
• Arrests – Extended Shifts	65,089 hours	64,423 hours
• Investigations – Extended Shifts	55,435 hours	56,832 hours
• Citywide Events	51,877 hours	25,470 hours
• Court Subpoenas	36,047 hours	33,210 hours
• NBA All-Star		24,526 hours
• Violence Reduction	33,291 hours	23,794 hours
• TL Triangle Safety Plan + Triage Center	25,531 hours	17,948 hours
• Tourism Deployment	17,588 hours	9,478 hours

***DE-APPROPRIATION FROM VACANCY SAVINGS - \$61M**

BUDGET COMPARISON (ALL FUNDS)

Category (in millions)	FY22	FY23	FY24	FY25	FY26
GF Annual Operating*	561.3	606.7	659.6	703.4	726.2
GF Annual Project	2.9	2.6	2.4	1.3	1.3
GF Continuing Project	5.2	13.1	11.9	10.9	9.2
Work Order Fund	6.0	5.7	5.8	6.8	7.1
Airport Fund	72.5	73.7	79.9	90.9	97.1
Special Revenue Fund	9.5	12.2	15.4	9.5	8.6
Total	657.4	714.0	775.0	822.8	849.6



GENERAL FUND BUDGET COMPARISON

Category (in millions)	FY22	FY23	FY24	FY25	FY26
Personnel Costs	475.3	510.3	560.4	608.9	633.2
↳ Overtime	14.6	25.4	41.4	41.0	71.3
Non-Personnel Services	17.4	17.8	17.4	17.8	17.0
Materials & Supplies	5.2	5.4	6.3	5.6	5.6
Capital Outlay (Equip)	0.8	3.2	2.5	3.6	2.4
Debt Service	0.0	0.6	0.6	0.6	0.6
Services by Other Dept to POL	62.7	69.2	72.4	76.8	78.1
Services by POL to Other Dept	6.0	5.7	5.8	7.5	7.4
Programmatic Projects	8.1	15.7	14.3	9.3	6.9
Total	575.5	627.9	679.7	730.1	751.2



Mayor's Office for Victims' Rights (MOVR)

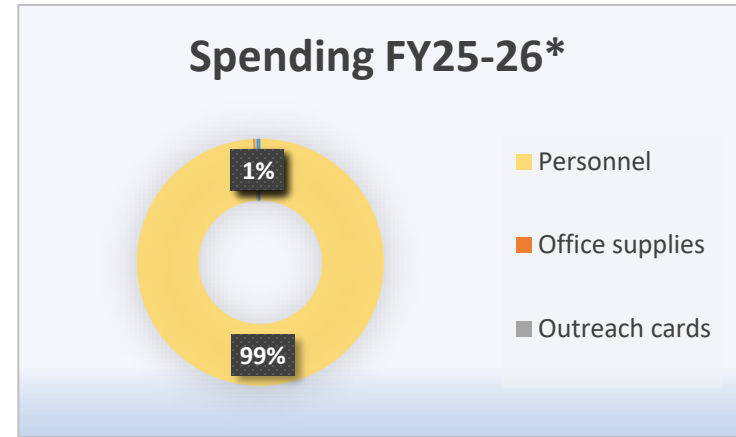
Mission & Objective

Mission: We exist to make government work better on behalf of crime victims-survivors. MOVR advocates for, and enforces, victims'-survivors' rights and strengthens the network of victim-survivor services through direct service, identifying systemic problems and best practices, and developing solutions in collaboration with stakeholders.

Objective is to have a city where all crime victims-survivors receive the support they need regardless of the involvement of law enforcement.

Performance & Progress

- Annual survey of unmet victim needs that includes 1-on-1 interviews, surveys, and an analysis of citywide victim services and violence prevention system, identification of systemic flaws, recommendations for needed improvements/expansions, and tracks system changes over time
- Unduplicated client #'s, outcomes
- Family Violence Council annual report – assessment of family violence landscape (elder abuse, child abuse, domestic violence), recommendations to address deficiencies or emerging issues and prepared in partnership with service providers, city departments, victims-survivors



*FY25-26: no case management expense; salary savings from one (1) vacant position (1823)

Organizational Chart

