# 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<br>to reduce fentanyl-related harm, end open-<br>air drug use, improve safety and street<br>conditions in high-impact areas. Continue<br>reducing crime trends. |
|---|----------------------|--|
| Ĭ | REBUILDING THE RANKS | Restore our sworn workforce by hiring and<br>creating a multi-level reserve program to<br>strengthen deployment and ensure visible,<br>responsive presence.  |
|   | TECHNOLOGY           | Leverage technology, real-time data,<br>and the Real-Time Intelligence Center to<br>drive crime reduction and efficiency.  |
|   | ACCOUNTABILITY       | Enforce and update policies, manage<br>overtime and sick leave, and hold<br>management accountable to ensure<br>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%     |
| <b>Total Part 1 Violent Crimes</b> | 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

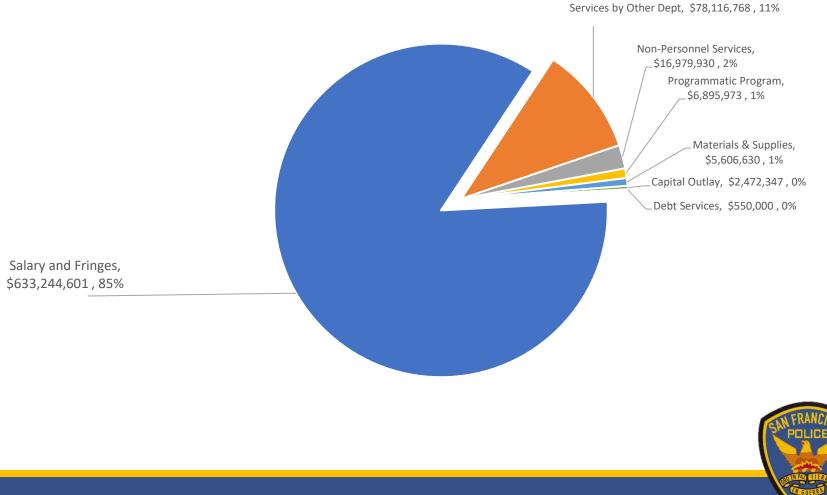
| Crime                        | 2023 YTD | 2024<br>YTD | 2025 YTD | % Chg   |
|------------------------------|----------|-------------|----------|---------|
| Burglary                     | 2,283    | 1,965       | 1,541    | -21.6%  |
| Motor Vehicle Theft          | 2,664    | 2,259       | 1,307    | -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



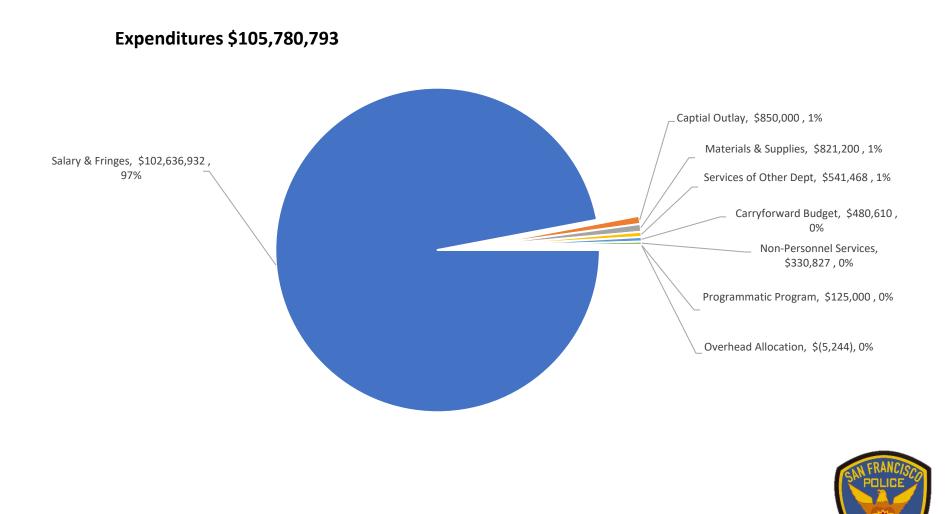
### FY 25-26 GENERAL FUND BUDGET

General Fund Expenditures \$743,866,249



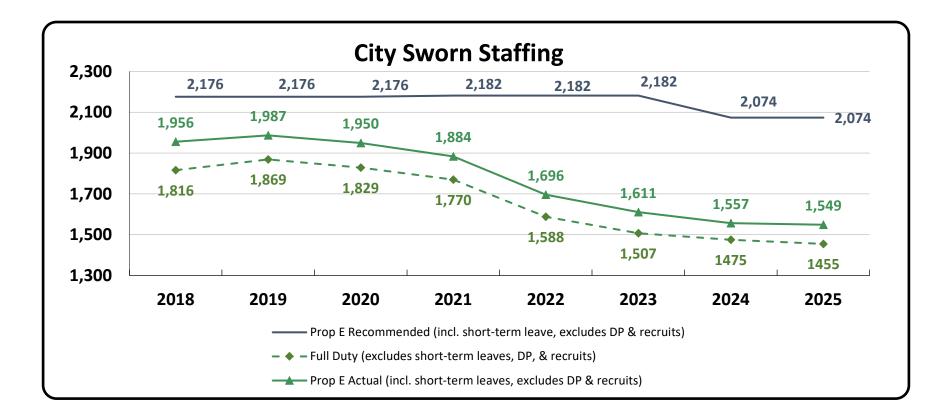
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### FY 25-26 NON-GENERAL FUND BUDGET (AIRPORT, FEDERAL GRANTS AND STATE GRANTS)



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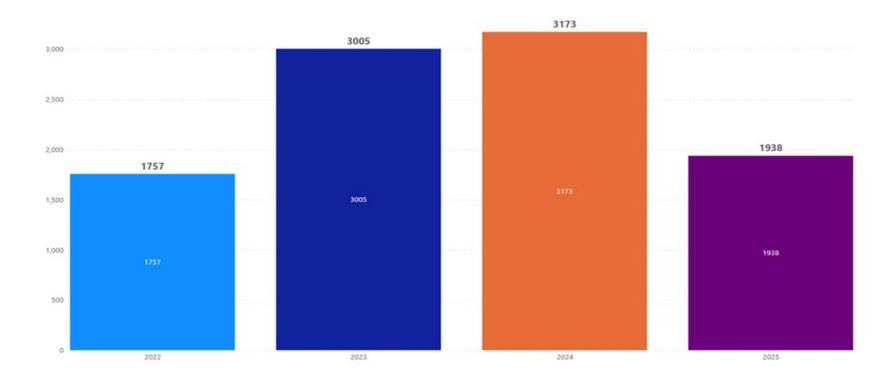
## **CITY SWORN STAFFING**



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 year2024 - 3,173 applications2023 - 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<br><u>Civilian FTEs</u><br>Total FTEs (Funded) | 2,584.5<br><u>644.3</u><br>3,228.8 | 2,426.9<br><u>649.8</u><br>3,076.7 | 2,271.3<br><u>636.4</u><br>2,907.7 | 2,222.3<br><u>666.1</u><br>2,888.5 | 2,298.2<br><u>684.7</u><br>2,982.9 | 2,337.0<br><u>695.1</u><br>3,032.1 | 2,161.5<br><u>692.2</u><br>2,853.7 | 2,161.9<br><u>680.2</u><br>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<br>millions) | FY23  | FY24  | FY25  | FY26<br>BASE | FY26*<br>MYR | FY27<br>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

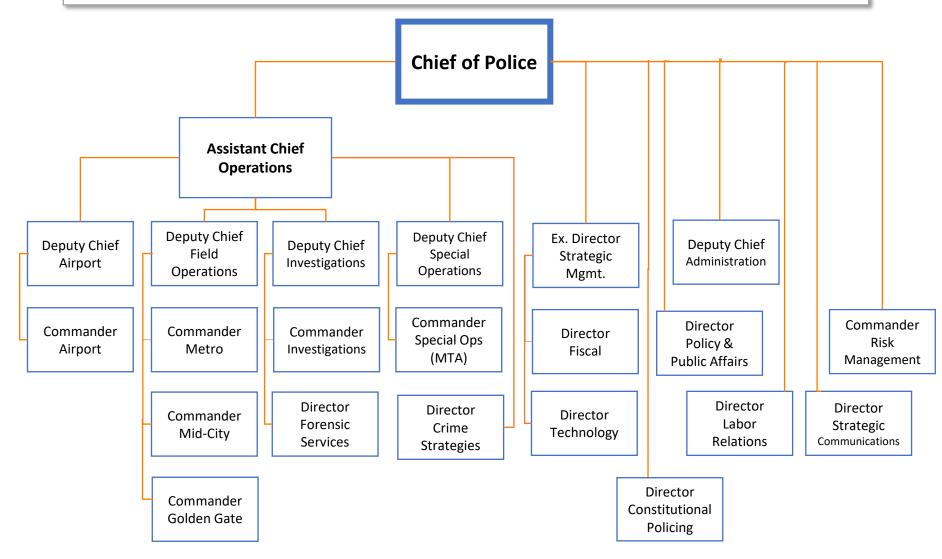
Evaluated appropriate overtime levels and audit sick leave usage to drive fiscal responsibility.

#### • 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    |
| <ul> <li>Neighborhood Retail Presence</li> </ul>     | 94,578 hours  | 74,212 hours     |
| <ul> <li>Arrests – Extended Shifts</li> </ul>        | 65,089 hours  | 64,423 hours     |
| <ul> <li>Investigations – Extended Shifts</li> </ul> | 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 |

