

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: POLICE

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed GF target reductions**
 - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **[N/A] Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- ☐ **[N/A] Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☒ **Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)
- ☒ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.
- ☐ **[N/A] Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- ☐ **[N/A] Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Propositions
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ☐ **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☒ **Other Requests:** Submitted requests for the following item:
 - ☒ COIT (through a separate form - see page 31 of the budget instructions MS Word document)
 - ☒ Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Patrick N. Leung
Chief Financial Officer

Signature: 

BUDGET FORM 1A: Summary of Major Changes
FY 2023-24 and FY 2024-25

POLICE	
Major Changes	Department Response to Major Changes
1. 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.	Major changes are: - substitutions to correct the job classifications for filled (and for parity, unfilled) non-sworn positions - reductions in costs related to non-core services - reductions related to the upcoming expiration of a State grant agreement.
2. 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?	The Department has identified \$1.2 million in on-going project-based program savings. The Department is unable to meet the 5% adjusted general fund reduction target. The Department will continue to look for opportunities of savings in the current year.
3. 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.	Sworn vacancies is expected to reach 300 going into FY24. Given the reductions to overtime the last several years, the Department will be recommending shifting vacancy savings to overtime for backfill, expanded use of Police Service Aides, and temp Prop F positions to help the Department respond to calls for service and public safety demands. In addition, to meet growing administrative demands and unfunded mandates and to ensure sworn personnel stay in the field, civilian classifications have been adjusted based on actual hires and adjusted for parity across the Department.
4. 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.	HSS will be administering the EAP services required by POA MOU agreement and the Department has included the change in the budget proposal as reflected by the reduction in the 5210 services budget to 581162 workorder account. Sworn vacancies are expected to reach 300 going into FY24. Given the reductions to budgeted overtime the last several years, the Department will be recommending shifting vacancy savings to overtime for backfill, expanded use of Police Service Aides, and temp Prop F positions to help the Department respond to calls for service and public safety demands. In addition, to meet growing administrative demands and unfunded mandates and to ensure sworn personnel stay in the field, civilian classifications have been adjusted based on actual hires and adjusted for parity across the Department.
5. 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.	General fund revenue projection will be lower. Previous projections on certain permit fees have not materialized or have not recovered from pre-pandemic totals. Grant funds reflect current planned grant awards. VTA fee revenue is expected to increase, which corresponds with an approved fee increase from \$1 to \$2.
6. 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?	Not Applicable
7. 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.	Not Applicable
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Not Applicable
9. 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?	Not Applicable
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	See separate, designated form

BUDGET FORM 1B: Department Budget Summary
FY 2023-24 and FY 2024-25

POL Police

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	2,893.11	2,953.72	60.62	2,954.18	0.45
Non-Operating Positions (CAP/Other)	(43.75)	(49.00)	(5.25)	(47.00)	2.00
Net Operating Positions	2,849.36	2,904.72	55.37	2,907.18	2.45

Sources

Charges for Services	9,022,414	9,048,304	25,890	9,048,304	0
Expenditure Recovery	5,906,787	6,016,843	110,056	6,091,822	74,979
Fines, Forfeiture, & Penalties	770,207	795,454	25,247	795,454	0
Intergovernmental: Federal	1,154,503	2,047,005	892,502	1,147,850	(899,155)
Intergovernmental: State	51,322,886	51,081,478	(241,408)	51,719,542	638,064
Licenses, Permits, & Franchises	994,806	1,489,610	494,804	1,489,610	0
Transfer Adjustment-Source	73,661,810	74,914,605	1,252,795	0	(74,914,605)
General Funds	571,147,271	582,097,026	10,949,755	657,598,823	75,501,797
Sources Total	713,980,684	727,490,325	13,509,641	727,891,405	401,080

Uses - Operating Expenditures

Salaries	459,390,919	482,212,272	22,821,353	495,367,883	13,155,611
Mandatory Fringe Benefits	136,414,814	130,149,810	(6,265,004)	127,350,063	(2,799,747)
Non-Personnel Services	24,905,863	18,623,428	(6,282,435)	18,609,306	(14,122)
City Grant Program	166,122	166,122	0	166,122	0
Capital Outlay	4,707,404	4,835,764	128,360	225,000	(4,610,764)
Carry-Forward Budgets Only	0	494,805	494,805	494,805	0
Debt Service	550,000	550,000	0	550,000	0
Materials & Supplies	5,847,650	5,898,207	50,557	5,846,271	(51,936)
Programmatic Projects	11,978,853	11,334,353	(644,500)	6,034,353	(5,300,000)
Services Of Other Depts	70,019,059	73,225,564	3,206,505	73,247,602	22,038
Uses Total	713,980,684	727,490,325	13,509,641	727,891,405	401,080

Uses - By Division Description

POL Admin	138,932,764	143,594,857	4,662,093	135,730,858	(7,863,999)
POL - Airport	73,661,810	76,088,906	2,427,096	78,127,789	2,038,883
POL - FOB - Field Operations	454,566,348	458,770,256	4,203,908	464,759,737	5,989,481
POL - SOB - Special Operations	46,819,762	49,036,306	2,216,544	49,273,021	236,715
Uses by Division Total	713,980,684	727,490,325	13,509,641	727,891,405	401,080

BUDGET FORM 1B: Budget Equity
FY 2023-24 and FY 2024-25

How has the department considered equity in its budget proposal?

"The San Francisco Police Department is currently reviewing each of the department policies through the lens of racial equity including DGO 2.01 – General Rules of Conduct and, DGO 5.07 – Rights of Onlookers. For example, in DGO 2.02 General Rules of Conduct, a previous rule in which Department members were prohibited from fraternizing with individuals, even family members, who had been involved in criminal activity. Given a long history of disproportionate contact in the criminal justices system, paired with the concept that such relationships might be a motivating factor for people to choose policing as their career, along with the fact that SFPD's BIPOC members would be more impacted by this rule, SFPD adjusted it in the revision process. The policy review process is ongoing and includes an equity review for each policy. In addition, input is considered and incorporated from both internal and external stakeholders before being adopted.

Additionally, SFPD has continued its partnership with the Sojourn Project Organization to provide its members with a full immersion experience into the Civil Rights movement. Created in 1999, the program provides a unique, hands-on learning experience that uses the lens of the Civil Rights Movement to teach lessons in human rights that are relevant to current societal issues, such as bullying, violence, hatred, and discrimination. Having knowledge of these perspectives will serve our members during the frequent interactions with our BIPOC population, both internally and externally. These lessons provide context for the viewpoints of some community members, which would allow a greater understanding of the communities we serve.

The SFPD formed the Office of Equity and Inclusion (OEI) within the Administrative Services Bureau to create and sustain an equitable-supportive and professional environment. The OEI works in collaboration with all units, divisions, and bureaus within the Department. This Office also manages the "BiasSync Initiative" (a science-based solution for conscious management of unconscious bias) and is tasked to carry out various other policy and reporting functions regarding racial equity impact. "

BUDGET FORM 2A: Revenue Report

DEPARTMENT: POL

Please identify proposed revenue changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (audit trail)** report from the budget system.

Select the following criteria before running the report:

- Snapshot: **Start of Dept**
- Budget Stages: **M2 Department Phase**
- Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"
- GFS Type: Do not select a value.
- Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Revenue Description & Explanation of Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Regular Revenues																				Total BY Revenue Variance: 4,765,700.00			Total BY+1 Revenue Variance: 3,669,527.00			FORMULA	FILL IN
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 - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Cntl	10001905-0001	PC Administration	Administration	10000	Operating	4600CA5vcs	460186 - Fingerprinting Fees				\$100	\$0	(\$100)	\$100	\$0	(\$100)	YES	No revenue anticipated. No revenue received in last 3 years
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Cntl	10001905-0001	PC Administration	Administration	10000	Operating	4600CA5vcs	460607 - Massage Establishment				\$9,000	\$2,000	(\$7,000)	\$9,000	\$2,000	(\$7,000)	YES	No revenue anticipated. No revenue received in last 3 years
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Cntl	10001905-0001	PC Administration	Administration	10000	Operating	4600CA5vcs	460612 - Second Hand Dealer General				\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	No revenue anticipated. No revenue received in last 3 years
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Cntl	10001905-0001	PC Administration	Administration	10000	Operating	4600CA5vcs	460629 - False Alarm Response Fee				\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	No revenue anticipated. No revenue received in last 3 years
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Cntl	10001905-0001	PC Administration	Administration	10000	Operating	4600CA5vcs	460637 - Street Space				\$45,000	\$0	(\$45,000)	\$45,000	\$0	(\$45,000)	YES	No revenue anticipated. No revenue received in last 3 years
GFS	POL	207909	POL - SOB - Special Operations			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				0	\$581,750	\$581,750	\$0	\$581,750	\$610,838	29,088.00	Update IDS forecast to align with MOU COLAs
GFS	POL	207909	POL - SOB - Special Operations			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				0	\$453,544	\$453,544	\$0	\$453,544	\$469,627	16,083.00	Update IDS forecast to align with MOU COLAs
GFS	POL	207909	POL - SOB - Special Operations			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				0	\$596,157	\$596,157	\$0	\$596,157	\$625,965	29,808.00	Update IDS forecast to align with MOU COLAs
NGFS	POL	232086	POL Admin			232086	POL Admin	13550	SR Public Protection Grant	10038384-0001	PC Bulletproof Vest 2023	PC Bulletproof Vest Partnershi	10001	Grants	4400IGRFed	444939 - Federal Direct Grant				\$123,665	\$137,683	\$14,018	\$0	\$0	\$0	YES	Grant Budgets
NGFS	POL	232086	POL Admin			232086	POL Admin	13550	SR Public Protection Grant	10039740-0001	PC 2024 Bulletproof Vest	PC 2024 Bulletproof Vest	10001	Grants	4400IGRFed	444939 - Federal Direct Grant				0	\$0	\$0	0	\$137,683	\$137,683	YES	Grant Budgets
NGFS	POL	232086	POL Admin			232086	POL Admin	13720	SR Public Protection Grant Sta	10035818-0004	OH FY 21-22 SFCOPS Program	FY 21-22 SFCOPS; POL	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns				0	\$51,936	\$51,936	0	\$0	\$0	YES	Grant Budgets
NGFS	POL	232086	POL Admin			232086	POL Admin	13720	SR Public Protection Grant Sta	10038289-0004	OH FY23-24 SFCOPS Program	FY23-24 SFCOPS; POL	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns				\$81,751	\$79,381	(\$2,370)	\$0	\$0	\$0	YES	Grant Budgets
NGFS	POL	232086	POL Admin			232086	POL Admin	13720	SR Public Protection Grant Sta	10039306-0001	PC SB154 Use of Force Training	PC SB154 Use of Force Training	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns				0	\$1,000,000	\$1,000,000	0	\$0	\$0	YES	Grant Budgets
NGFS	POL	232086	POL Admin			232086	POL Admin	13720	SR Public Protection Grant Sta	10039715-0004	OH FY24-25 SFCOPS Program	FY24-25 SFCOPS; POL	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns				0	\$0	\$0	0	\$79,381	\$79,381	YES	Grant Budgets
NGFS	POL	207909	POL - SOB - Special Operations			232088	POL - SOB - Specialized Units	13550	SR Public Protection Grant	10038383-0001	PC FY23-24 B&W Grant	PC FY23-24 B&W Grant	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth				\$101,859	\$200,000	\$98,141	\$0	\$0	\$0	YES	Grant Budgets
NGFS	POL	207909	POL - SOB - Special Operations			232088	POL - SOB - Specialized Units	13550	SR Public Protection Grant	10038398-0001	PC 2023 Port Security Grant Pr	PC 2023 Port Security Grant Pr	10001	Grants	4400IGRFed	444939 - Federal Direct Grant				\$25,000	\$500,000	\$475,000	\$0	\$0	\$0	YES	Grant Budgets
NGFS	POL	207909	POL - SOB - Special Operations			232088	POL - SOB - Specialized Units	13550	SR Public Protection Grant	10039739-0001	PC FY24-25 B&W Safety Grant	PC FY24-25 B&W Grant	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth				0	\$0	\$0	0	\$200,000	\$200,000	YES	Grant Budgets
NGFS	POL	207909	POL - SOB - Special Operations			232088	POL - SOB - Specialized Units	13550	SR Public Protection Grant	10039746-0001	PC 2024 Port Security Grant	PC 2024 Port Security Grant	10001	Grants	4400IGRFed	444939 - Federal Direct Grant				0	\$0	\$0	0	\$25,000	\$25,000	YES	Grant Budgets
NGFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	13550	SR Public Protection Grant	10039744-0001	PC 2024 STEP Program DUI	PC 2024 STEP Program - DUI	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth				0	\$0	\$0	0	\$120,000	\$120,000	YES	Grant Budgets
NGFS	POL	232091	POL - FOB - Field Operations			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	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth				0	\$0	\$0	0	\$120,000	\$120,000	YES	Grant Budgets
NGFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	13550	SR Public Protection Grant	10039823-0001	PC Motorcycle Safety 2023	PC Motorcycle Safety 2023	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth				0	\$60,000	\$60,000	0	\$0	\$0	YES	Grant Budgets

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: POL

Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	5.6%
Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	2.9%

CPI will be updated in January 2023. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON [Please click here for the latest fee certification letter for reference.](#)

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
2																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
3																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2022-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
2																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
3																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase	
1	C	Police Code Article 1 Sec 2.26	Permit Amendment (unless otherwise specified)	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 350	2	\$ 700				\$ 370	2	\$ 739			\$ 380	2	\$ 761			FY22-23	\$ 350
2	C	Police Code Article 1 Sec 2.26	Permit Renewal (unless otherwise specified)	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 812	0	\$ -				\$ 857	0	\$ -			\$ 882	0	\$ -			FY22-23	\$ 812
3	C	Police Code Article 1 Sec 2.26	Auto Wrecker	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,456	0	\$ -				\$ 1,538	0	\$ -			\$ 1,582	0	\$ -			FY22-23	\$ 1,456
4	C	Police Code Article 1 Sec 2.26	Balloon and Kite Advertising	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 90	1	\$ 90				\$ 95	0	\$ -			\$ 98	0	\$ -			FY22-23	\$ 90
5	C	Police Code Article 1 Sec 2.26	Bingo Game	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 350	5	\$ 1,750				\$ 370	5	\$ 1,848			\$ 380	5	\$ 1,902			FY22-23	\$ 350
6	C	Police Code Article 1 Sec 2.26	Charitable Organizations - Certificate of Registration - Sales Solicitations	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 178	1	\$ 178				\$ 188	1	\$ 188			\$ 193	1	\$ 193			FY22-23	\$ 178
7	C	Police Code Article 1 Sec 2.26	Charitable Organizations - Certificate of Registration - Non-Sales Solicitations	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 135	1	\$ 135				\$ 143	1	\$ 143			\$ 147	1	\$ 147			FY22-23	\$ 135
8	C	Police Code Article 1 Sec 2.26	Charitable Organizations - Certificate of Registration - Document Copies	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 35	5	\$ 175				\$ 37	1	\$ 37			\$ 38	1	\$ 38			FY22-23	\$ 35
9	C	Police Code Article 1 Sec 2.26	Charitable Organizations - Certificate of Registration - ID Card	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 35	1	\$ 35				\$ 37	1	\$ 37			\$ 38	1	\$ 38			FY22-23	\$ 35
10	C	Police Code Article 1 Sec 2.26	Commercial Parking (garage or lot)	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,023	200	\$ 204,600				\$ 1,080	200	\$ 216,058			\$ 1,112	200	\$ 222,323			FY22-23	\$ 1,023
11	C	Police Code Article 1 Sec 2.26	Dealer in Firearms and/or Ammunition	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,738		\$ -				\$ 1,835		\$ -			\$ 1,889		\$ -			FY22-23	\$ 1,738
12	C	Police Code Article 1 Sec 2.26	Dealer in Firearms and/or Ammunition - Renewal	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 496	0	\$ -				\$ 524	0	\$ -			\$ 539	0	\$ -			FY22-23	\$ 496
13	C	Police Code Article 1 Sec 2.26	Driverless Auto Rental	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,416	5	\$ 7,080				\$ 1,495	1	\$ 1,495			\$ 1,539	1	\$ 1,539			FY22-23	\$ 1,416

14	C	Police Code Article 1 Sec 2.26	Encounter Studio - Owner	Yes	460605	Car Park Solic	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,212	371	\$ 449,652			\$ 1,280	350	\$ 447,955			\$ 1,317	350	\$ 460,946			FY22-23	\$ 1,212
15	C	Police Code Article 1 Sec 2.26	Encounter Studio - Employee	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 336	0	\$ -			\$ 355	0	\$ -			\$ 365	0	\$ -			FY22-23	\$ 336
16	C	Police Code Article 1 Sec 2.26	Escort Service - Owner	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,329	1	\$ 1,329			\$ 1,403	0	\$ -			\$ 1,444	0	\$ -			FY22-23	\$ 1,329
17	C	Police Code Article 1 Sec 2.26	Escort Service - Employee	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 509	1	\$ 509			\$ 538	0	\$ -			\$ 553	0	\$ -			FY22-23	\$ 509
18	C	Police Code Article 1 Sec 2.26	Fortune teller	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 89	3	\$ 267			\$ 94	3	\$ 282			\$ 97	3	\$ 290			FY22-23	\$ 89
19	C	Police Code Article 1 Sec 2.26	Funeral Procession Escort	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 508	0	\$ -			\$ 536	0	\$ -			\$ 552	0	\$ -			FY22-23	\$ 508
20	C	Police Code Article 1 Sec 2.26	Funeral Procession Escort - Employee	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 78	0	\$ -			\$ 82	0	\$ -			\$ 85	0	\$ -			FY22-23	\$ 78
21	C	Police Code Article 1 Sec 2.26	Junk Dealer - Junk Yard	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,822	0	\$ -			\$ 1,924	0	\$ -			\$ 1,980	0	\$ -			FY22-23	\$ 1,822
22	C	Police Code Article 1 Sec 2.26	Junk Dealer - Without Junk Yard	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,030	0	\$ -			\$ 1,088	0	\$ -			\$ 1,119	0	\$ -			FY22-23	\$ 1,030
23	C	Police Code Article 1 Sec 2.26	Licensed Tour Guide: Owner - Walking	Yes	460651	Fortune Teller	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 492	5	\$ 2,460			\$ 520	1	\$ 520			\$ 535	1	\$ 535			FY22-23	\$ 492
24	C	Police Code Article 1 Sec 2.26	Licensed Tour Guide: Owner - Buses	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,234	0	\$ -			\$ 1,303	0	\$ -			\$ 1,341	0	\$ -			FY22-23	\$ 1,234
25	C	Police Code Article 1 Sec 2.26	Licensed Tour Guide: Owner - Bicycle/Segway/Other Mechanism	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 611	1	\$ 611			\$ 645	1	\$ 645			\$ 664	1	\$ 664			FY22-23	\$ 611
26	C	Police Code Article 1 Sec 2.26	Licensed Tour Guide: Employee	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 144	1	\$ 144			\$ 152	1	\$ 152			\$ 156	1	\$ 156			FY22-23	\$ 144
27	C	Police Code Article 1 Sec 2.26	Horse Drawn Vehicle	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,181	0	\$ -			\$ 1,247	0	\$ -			\$ 1,283	0	\$ -			FY22-23	\$ 1,181
28	C	Police Code Article 1 Sec 2.26	Mobile Caterer	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,531	0	\$ -			\$ 1,617	0	\$ -			\$ 1,664	0	\$ -			FY22-23	\$ 1,531
29	C	Police Code Article 1 Sec 2.26	Mobile Caterer - Additional Stop	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 360	3	\$ 1,080			\$ 380	3	\$ 1,140			\$ 391	3	\$ 1,174			FY22-23	\$ 360
30	C	Police Code Article 1 Sec 2.26	Mobile Caterer - Assistant	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 449	0	\$ -			\$ 474	0	\$ -			\$ 488	0	\$ -			FY22-23	\$ 449
31	C	Police Code Article 1 Sec 2.26	Mobile Caterer - Transfer of Stop	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,150	1	\$ 1,150			\$ 1,214	1	\$ 1,214			\$ 1,250	1	\$ 1,250			FY22-23	\$ 1,150
32	C	Police Code Article 1 Sec 2.26	Museum	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 904	0	\$ -			\$ 955	0	\$ -			\$ 982	0	\$ -			FY22-23	\$ 904
33	C	Police Code Article 1 Sec 2.26	Nude Models in Public Photographic Studio - Owner	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,177	0	\$ -			\$ 1,243	0	\$ -			\$ 1,279	0	\$ -			FY22-23	\$ 1,177
34	C	Police Code Article 1 Sec 2.26	Nude Models in Public Photographic Studio - Employee	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 347	1	\$ 347			\$ 366	1	\$ 366			\$ 377	1	\$ 377			FY22-23	\$ 347
35	C	Police Code Article 1 Sec 2.26	Off-Heliport Landing Site	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 935	2	\$ 1,870			\$ 987	1	\$ 987			\$ 1,016	1	\$ 1,016			FY22-23	\$ 935
36	C	Police Code Article 1 Sec 2.26	Outcall Massage	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 648	5	\$ 3,240			\$ 684	2	\$ 1,369			\$ 704	2	\$ 1,408			FY22-23	\$ 648
37	C	Police Code Article 1 Sec 2.26	Pawnbroker	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,260	1	\$ 1,260			\$ 1,331	1	\$ 1,331			\$ 1,369	1	\$ 1,369			FY22-23	\$ 1,260
38	C	Police Code Article 1 Sec 2.26	Peddler - Food for Human Consumption	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,155	5	\$ 5,775			\$ 1,220	3	\$ 3,659			\$ 1,255	3	\$ 3,765			FY22-23	\$ 1,155
39	C	Police Code Article 1 Sec 2.26	Pedicab Driver	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 225	0	\$ -			\$ 238	0	\$ -			\$ 244	0	\$ -			FY22-23	\$ 225
40	C	Police Code Article 1 Sec 2.26	Pedicab Owner - First Pedicab	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 608	0	\$ -			\$ 642	0	\$ -			\$ 661	0	\$ -			FY22-23	\$ 608

41	C	Police Code Article 1 Sec 2.26	Pedicab Owner - Each Additional Pedicab	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 219	0	\$ -		\$ 231	0	\$ -		\$ 238	0	\$ -		FY22-23	\$ 219
42	C	Police Code Article 1 Sec 2.26	Photographer, Public Place - Owner	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 864	0	\$ -		\$ 912	0	\$ -		\$ 939	0	\$ -		FY22-23	\$ 864
43	C	Police Code Article 1 Sec 2.26	Photographer, Public Place - Solicitor	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 565	0	\$ -		\$ 597	0	\$ -		\$ 614	0	\$ -		FY22-23	\$ 565
44	C	Police Code Article 1 Sec 2.26	Photographic Solicitor - Owner	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 864	0	\$ -		\$ 912	0	\$ -		\$ 939	0	\$ -		FY22-23	\$ 864
45	C	Police Code Article 1 Sec 2.26	Photographic Solicitor - Employee	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 309	0	\$ -		\$ 326	0	\$ -		\$ 336	0	\$ -		FY22-23	\$ 309
46	C	Police Code Article 1 Sec 2.26	Poker	Yes	460612	Second Hand	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,765	5	\$ 8,825		\$ 1,864	0	\$ -		\$ 1,918	0	\$ -		FY22-23	\$ 1,765
47	C	Police Code Article 1 Sec 2.26	Poker - Permit Amendment	Yes	460612	Second Hand	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 360	0	\$ -		\$ 380	0	\$ -		\$ 391	0	\$ -		FY22-23	\$ 360
48	C	Police Code Article 1 Sec 2.26	Public Bathhouse	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,930	0	\$ -		\$ 2,038	0	\$ -		\$ 2,097	0	\$ -		FY22-23	\$ 1,930
49	C	Police Code Article 1 Sec 2.26	Second Hand Dealer	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 267	5	\$ 1,335		\$ 282	5	\$ 1,410		\$ 290	5	\$ 1,451		FY22-23	\$ 267
50	C	Police Code Article 1 Sec 2.26	Second Hand Dealer - Auto Accessories	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,464	0	\$ -		\$ 1,546	0	\$ -		\$ 1,591	0	\$ -		FY22-23	\$ 1,464
51	C	Police Code Article 1 Sec 2.26	Shooting Gallery	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,207	0	\$ -		\$ 1,275	1	\$ 1,275		\$ 1,312	1	\$ 1,312		FY22-23	\$ 1,207
52	C	Police Code Article 1 Sec 2.26	Tow Car driver	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 777	12	\$ 9,324		\$ 821	12	\$ 9,846		\$ 844	12	\$ 10,132		FY22-23	\$ 777
53	C	Police Code Article 1 Sec 2.26	Tow Car Firm	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,379	12	\$ 16,548		\$ 1,456	12	\$ 17,475		\$ 1,498	12	\$ 17,981		FY22-23	\$ 1,379
54	C	Police Code Article 1 Sec 2.26	Valet Parking - Fixed Location	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,207	8	\$ 9,656		\$ 1,275	13	\$ 16,570		\$ 1,312	13	\$ 17,050		FY22-23	\$ 1,207
55	C	Police Code Article 1 Sec 2.26	Valet Parking - Annual Special Event	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,207	5	\$ 6,035		\$ 1,275	0	\$ -		\$ 1,312	0	\$ -		FY22-23	\$ 1,207
56	C	Police Code Article 1 Sec 2.26	Vehicle for Hire, Nonmotorized	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,316	4	\$ 5,264		\$ 1,390	4	\$ 5,559		\$ 1,430	4	\$ 5,720		FY22-23	\$ 1,316
57	C	Police Code Article 1 Sec 2.26	Advertising and notices	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 225	3	\$ 675		\$ 238	3	\$ 713		\$ 244	3	\$ 733		FY22-23	\$ 225
58	C	Police Code Article 1 Sec 2.26	Backgrounds	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 90	6	\$ 540		\$ 95	6	\$ 570		\$ 98	6	\$ 587		FY22-23	\$ 90
59	C	Police Code Article 1 Sec 2.26	Fingerprints	No	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 101	1	\$ 101		\$ 101	3	\$ 303		\$ 101	3	\$ 303		FY22-23	\$ 101
Annal Lincense Fees and Renewals Payable to the Tax Collector																															
1	C	Police Code Article 1 Sec 2.27	Auto Wrecker	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 718				\$ 759				\$ 781				FY22-23	\$ 718
2	C	Police Code Article 1 Sec 2.27	Balloon and Kite Advertising	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ -				\$ -				\$ -				FY22-23	\$ -
3	C	Police Code Article 1 Sec 2.27	Bingo Game	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ -				\$ -				\$ -				FY22-23	\$ -
4	C	Police Code Article 1 Sec 2.27	Dealer in Firearms and/or Ammunition	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 670				\$ 707				\$ 728				FY22-23	\$ 670
5	C	Police Code Article 1 Sec 2.27	Driverless Auto Rental	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 493				\$ 521				\$ 536				FY22-23	\$ 493
6	C	Police Code Article 1 Sec 2.27	Encounter Studio - Owner	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 493				\$ 521				\$ 536				FY22-23	\$ 493
7	C	Police Code Article 1 Sec 2.27	Encounter Studio - Employee	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 122				\$ 129				\$ 132				FY22-23	\$ 122
8	C	Police Code Article 1 Sec 2.27	Escort Service - Owner	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 749				\$ 791				\$ 814				FY22-23	\$ 749
9	C	Police Code Article 1 Sec 2.27	Escort Service - Employee	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 134				\$ 142				\$ 146				FY22-23	\$ 134

10	C	Police Code Article 1 Sec 2.27	Fortuneteller	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ -				\$ -				\$ -				FY22-23	\$ -
11	C	Police Code Article 1 Sec 2.27	Funeral Procession Escort	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ -				\$ -				\$ -				FY22-23	\$ -
12	C	Police Code Article 1 Sec 2.27	General Soliciting Agent	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 173				\$ 183				\$ 188				FY22-23	\$ 173
13	C	Police Code Article 1 Sec 2.27	Licensed Tour Guide: Owner - Buses (per vehicle)	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,305				\$ 1,378				\$ 1,418				FY22-23	\$ 1,305
14	C	Police Code Article 1 Sec 2.27	Licensed Tour Guide: Owner - Other Motorized Vehicles (per vehicle)	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 262				\$ 277				\$ 285				FY22-23	\$ 262
15	C	Police Code Article 1 Sec 2.27	Licensed Tour Guide: Owner - Bicycle/Segway/Other (per mechanism)	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 262				\$ 277				\$ 285				FY22-23	\$ 262
16	C	Police Code Article 1 Sec 2.27	Licensed Tour Guide: Owner - Walking	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 262				\$ 277				\$ 285				FY22-23	\$ 262
17	C	Police Code Article 1 Sec 2.27	Licensed Tour Guide: Employee	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ -				\$ -				\$ -				FY22-23	\$ -
18	C	Police Code Article 1 Sec 2.27	Mobile Caterer	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 974				\$ 1,029				\$ 1,059				FY22-23	\$ 974
19	C	Police Code Article 1 Sec 2.27	Mobile Caterer - Assistant	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 69				\$ 73				\$ 75				FY22-23	\$ 69
20	C	Police Code Article 1 Sec 2.27	Museum	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 173				\$ 183				\$ 188				FY22-23	\$ 173
21	C	Police Code Article 1 Sec 2.27	Nude Models in Public Photographic Studio - Owner	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 718				\$ 759				\$ 781				FY22-23	\$ 718
22	C	Police Code Article 1 Sec 2.27	Nude Models in Public Photographic Studio - Employee	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 176				\$ 186				\$ 192				FY22-23	\$ 176
23	C	Police Code Article 1 Sec 2.27	Off-Heliport Landing Site (per day)	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 106				\$ 112				\$ 116				FY22-23	\$ 106
24	C	Police Code Article 1 Sec 2.27	Outcall Massage	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ -				\$ -				\$ -				FY22-23	\$ -
25	C	Police Code Article 1 Sec 2.27	Pawnbroker	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 782				\$ 826				\$ 850				FY22-23	\$ 782
26	C	Police Code Article 1 Sec 2.27	Peddler - Food for Human Consumption	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,048				\$ 1,106				\$ 1,138				FY22-23	\$ 1,048
27	C	Police Code Article 1 Sec 2.27	Pedicab Owner	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ -				\$ -				\$ -				FY22-23	\$ -
28	C	Police Code Article 1 Sec 2.27	Photographer, Public Place - Owner	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 334				\$ 353				\$ 363				FY22-23	\$ 334
29	C	Police Code Article 1 Sec 2.27	Photographer, Public Place - Solicitor	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 163				\$ 172				\$ 177				FY22-23	\$ 163
30	C	Police Code Article 1 Sec 2.27	Photographic Solicitor - Owner	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 281				\$ 296				\$ 305				FY22-23	\$ 281
31	C	Police Code Article 1 Sec 2.27	Photographic Solicitor - Employee	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 163				\$ 172				\$ 177				FY22-23	\$ 163
32	C	Police Code Article 1 Sec 2.27	Poker	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 480				\$ 507				\$ 521				FY22-23	\$ 480
33	C	Police Code Article 1 Sec 2.27	Public Bathhouse	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 649				\$ 686				\$ 705				FY22-23	\$ 649
34	C	Police Code Article 1 Sec 2.27	Second Hand Dealer	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ -				\$ -				\$ -				FY22-23	\$ -
35	C	Police Code Article 1 Sec 2.27	Tow Car driver	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 101				\$ 107				\$ 110				FY22-23	\$ 101

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: POL

Please identify proposed expenditure changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

- Snapshot: **Start of Dept**
- Budget Stages: **M2 Department Phase**
- GFS Type: Do not select a value.
- Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"
- Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																				Total BY Expenditure Variance: 10,127,963			Total BY+1 Expenditure Variance: 6,505,009			FORMULA	FILL IN	
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 - Title	TRIO	TRIO Title	Agency Use	FY 2022-24 Start Dept Amt	FY 2022-24 End Dept Amt	FY 2022-24 Var Dept Amt	FY 2024-25 Start BY+1 Dept Amt	FY 2024-25 End BY+1 Dept Amt	FY 2024-25 Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctrl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				\$39,066,537	\$39,306,018	\$239,481	\$41,218,251	\$41,467,803	\$249,552	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctrl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	513010 - Retire City Misc				\$3,366,488	\$3,400,091	\$33,603	\$3,072,675	\$3,102,149	\$29,474	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctrl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				\$1,378,021	\$1,392,865	\$14,844	\$1,487,753	\$1,503,225	\$15,472	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctrl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				\$575,753	\$579,225	\$3,472	\$606,936	\$610,555	\$3,619	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctrl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	515010 - Health Service-City Match				\$1,353,317	\$1,357,142	\$3,825	\$1,459,031	\$1,463,115	\$4,084	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctrl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				\$245,969	\$247,453	\$1,484	\$259,284	\$260,831	\$1,547	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctrl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				\$151,074	\$151,986	\$912	\$159,173	\$160,123	\$950	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctrl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	515710 - Dependent Coverage				\$3,516,540	\$3,526,393	\$9,853	\$3,792,411	\$3,802,930	\$10,519	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctrl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	516010 - Dental Coverage				\$354,348	\$355,395	\$1,047	\$368,927	\$370,002	\$1,075	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctrl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				\$73,744	\$74,638	\$894	\$79,450	\$80,386	\$936	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctrl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	58100HDep	581162 - IS-HSS ADMINISTRATION				0	\$282,435	\$282,435	0	\$296,557	\$296,557		YES	Work order balancing adjustments
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctrl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	58100HDep	581520 - EF-SFGH-Medical Service				\$300,000	\$315,000	\$15,000	\$300,000	\$315,000	\$15,000	YES	Work order balancing adjustments	
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctrl	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	58100HDep	581570 - GF-Chs-Medical Service				\$263,859	\$263,859	\$0	\$263,859	\$271,775	\$7,916	YES	Work order balancing adjustments	
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctrl	10001903-0001	PC Vehicles	Police Vehicles	10000	Operating	5600CapOut	560290 - Automotive & Other Vehicles				\$2,884,088	\$10,562,014	\$7,677,926	\$0	\$5,875,056	\$5,875,056		YES	See FTE/Position Substitutions on Form 3B
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctrl	10001905-0005	PC Administration	Technology Division	10000	Operating	2310NPSvcs	235000 - Other Current Expenses-Bdgt				\$3,100,000	\$2,817,565	(\$282,435)	\$3,100,000	\$2,803,443	(\$296,557)	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctrl	10001910-0001	PC Equipment Over \$5K	Police Equipment Over \$5K	10000	Operating	5600CapOut	560000 - Equipment Purchase-Budget				\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000		YES	See FTE/Position Substitutions on Form 3B
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10000	GF Annual Account Ctrl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				\$214,903,438	\$214,832,482	(\$70,956)	\$222,109,138	\$222,035,198	(\$73,940)	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10000	GF Annual Account Ctrl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	513010 - Retire City Misc				\$1,126,042	\$1,115,313	(\$10,729)	\$1,001,894	\$992,357	(\$9,537)	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10000	GF Annual Account Ctrl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				\$512,799	\$508,400	(\$4,399)	\$534,521	\$529,937	(\$4,584)	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10000	GF Annual Account Ctrl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				\$3,829,116	\$3,828,087	(\$1,029)	\$3,933,895	\$3,932,823	(\$1,072)	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10000	GF Annual Account Ctrl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	515010 - Health Service-City Match				\$5,134,288	\$5,128,804	(\$5,484)	\$5,481,524	\$5,475,709	(\$5,815)	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10000	GF Annual Account Ctrl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				\$1,635,803	\$1,635,363	(\$440)	\$1,680,949	\$1,680,491	(\$458)	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10000	GF Annual Account Ctrl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				\$1,005,003	\$1,004,733	(\$270)	\$1,031,525	\$1,031,806	\$1,031,525	(\$281)	YES	See FTE/Position Substitutions on Form 3B
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10000	GF Annual Account Ctrl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	515710 - Dependent Coverage				\$22,339,023	\$22,328,885	(\$10,138)	\$23,845,169	\$23,834,347	(\$10,822)	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10000	GF Annual Account Ctrl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	516010 - Dental Coverage				\$2,028,119	\$2,027,012	(\$1,107)	\$2,089,573	\$2,088,432	(\$1,141)	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10000	GF Annual Account Ctrl	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				\$28,998	\$28,712	(\$286)	\$30,414	\$30,116	(\$298)	YES	See FTE/Position Substitutions on Form 3B	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10010	GF Annual Authority Ctrl	10024129-0002	S.Franisco Safe;Inc	D1 Nat'l Night & Women's Sd	17265	S.Franisco Safe;Inc	5060ProgPr	506070 - Programmatic Projects-Budget				\$7,500	\$0	(\$7,500)	\$7,500	\$0	(\$7,500)	YES	Budget reduction	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10010	GF Annual Authority Ctrl	10024129-0003	S.Franisco Safe;Inc	D8 Castro Community On Patrol	17265	S.Franisco Safe;Inc	5060ProgPr	506070 - Programmatic Projects-Budget				\$20,000	\$0	(\$20,000)	\$20,000	\$0	(\$20,000)	YES	Budget reduction	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10010	GF Annual Authority Ctrl	10024129-0004	S.Franisco Safe;Inc	Southeast Gun Viol & Safety IJI	17265	S.Franisco Safe;Inc	5060ProgPr	506070 - Programmatic Projects-Budget				\$75,000	\$0	(\$75,000)	\$75,000	\$0	(\$75,000)	YES	Budget reduction	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10010	GF Annual Authority Ctrl	10024144-0001	PC Ples - Hud/oig Operation Safe	Ples - Hud/oig Operation Safe	17275	PC Ples - Hud-oig Operation Safe	5010Salary	501010 - Overtime - Scheduled Misc				\$992,945	\$0	(\$992,945)	\$992,946	\$0	(\$992,937)	YES	Budget reduction	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10010	GF Annual Authority Ctrl	10024144-0001	PC Ples - Hud/oig Operation Safe	Ples - Hud/oig Operation Safe	17275	PC Ples - Hud-oig Operation Safe	5130Fringe	514020 - Social Sec-Medicare(HI Only)				\$14,398	\$0	(\$14,398)	\$14,398	\$0	(\$14,398)	YES	Budget reduction	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10010	GF Annual Authority Ctrl	10024144-0001	PC Ples - Hud/oig Operation Safe	Ples - Hud/oig Operation Safe	17275	PC Ples - Hud-oig Operation Safe	5130Fringe	515020 - Retiree Health-Match-Prop B				\$6,152	\$0	(\$6,152)	\$6,152	\$0	(\$6,152)	YES	Budget reduction	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10010	GF Annual Authority Ctrl	10024144-0001	PC Ples - Hud/oig Operation Safe	Ples - Hud/oig Operation Safe	17275	PC Ples - Hud-oig Operation Safe	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				\$3,777	\$0	(\$3,777)	\$3,777	\$0	(\$3,777)	YES	Budget reduction	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10010	GF Annual Authority Ctrl	10024171-0001	PC D9 Foot Patrol-2014 Bos Addc	D9 Foot Patrol-2014 Bos Addc	17293	D9 Foot Patrol-2014 Bos Addc	5010Salary	501010 - Overtime - Scheduled Misc				\$158,591	\$0	(\$158,591)	\$158,591	(\$9)	(\$158,603)	YES	Budget reduction	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10010	GF Annual Authority Ctrl	10024171-0001	PC D9 Foot Patrol-2014 Bos Addc	D9 Foot Patrol-2014 Bos Addc	17293	D9 Foot Patrol-2014 Bos Addc	5130Fringe	514020 - Social Sec-Medicare(HI Only)				\$2,300	\$0	(\$2,300)	\$2,300	\$0	(\$2,300)	YES	Budget reduction	
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10010	GF Annual Authority Ctrl	10024171-0001	PC D9 Foot Patrol-2014 Bos Addc	D9 Foot Patrol-2014 Bos Addc	17293	D9 Foot Patrol-2014 Bos Addc	5130Fringe	515020 - Retiree Health-Match-Prop B				\$983	\$0	(\$983)	\$983	\$0	(\$983)	YES	Budget reduction	
GFS	POL	232091	POL - FOB - Field Operations																									

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NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10038382-0001	PC ABC 23-24 Grant Assistance	PC ABC 23-24 Grant Assistance	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)				\$1,343	\$1,344	\$1	\$1,343	\$0	(\$1,344)	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10038382-0001	PC ABC 23-24 Grant Assistance	PC ABC 23-24 Grant Assistance	10001	Grants	5130Fringe	515030 - Retiree Health-Match-Prop B				\$574	\$575	\$1	\$574	\$0	(\$574)	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10038382-0001	PC ABC 23-24 Grant Assistance	PC ABC 23-24 Grant Assistance	10001	Grants	5130Fringe	515030 - RetireeHHHCare-CityMatchPropC				\$352	\$352	\$0	\$352	\$0	(\$352)	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10038385-0001	PC 2023 CalMMET	PC 2023 CalMMET	10001	Grants	5010Salary	511010 - Overtime - Scheduled Misc				\$187,383	\$187,565	\$182	\$187,384	\$0	(\$187,384)	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10038385-0001	PC 2023 CalMMET	PC 2023 CalMMET	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)				\$2,717	\$2,720	\$3	\$2,717	\$0	(\$2,717)	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10038385-0001	PC 2023 CalMMET	PC 2023 CalMMET	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B				\$1,161	\$1,162	\$1	\$1,161	\$0	(\$1,161)	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10038385-0001	PC 2023 CalMMET	PC 2023 CalMMET	10001	Grants	5130Fringe	515030 - RetireeHHHCare-CityMatchPropC				\$713	\$714	\$1	\$713	\$0	(\$713)	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10039738-0001	PC ABC 24-25 Grant Assistance	PC ABC 24-25 Grant Assistance	10001	Grants	5010Salary	511010 - Overtime - Scheduled Misc				0	\$0	\$0	0	\$92,727	\$92,727	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10039738-0001	PC ABC 24-25 Grant Assistance	PC ABC 24-25 Grant Assistance	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$0	\$0	0	\$1,345	\$1,345	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10039738-0001	PC ABC 24-25 Grant Assistance	PC ABC 24-25 Grant Assistance	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$0	\$0	0	\$575	\$575	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10039738-0001	PC ABC 24-25 Grant Assistance	PC ABC 24-25 Grant Assistance	10001	Grants	5130Fringe	515030 - RetireeHHHCare-CityMatchPropC				0	\$0	\$0	0	\$353	\$353	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10039738-0001	PC ABC 24-25 Grant Assistance	PC ABC 24-25 Grant Assistance	10001	Grants	5210NPSwcs	521000 - Travel-Budget				0	\$0	\$0	0	\$2,500	\$2,500	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10039738-0001	PC ABC 24-25 Grant Assistance	PC ABC 24-25 Grant Assistance	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget				0	\$0	\$0	0	\$2,500	\$2,500	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10039741-0001	PC 2024 CalMMET	PC 2024 CalMMET	10001	Grants	5010Salary	511010 - Overtime - Scheduled Misc				0	\$0	\$0	0	\$187,564	\$187,564	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10039741-0001	PC 2024 CalMMET	PC 2024 CalMMET	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$0	\$0	0	\$2,720	\$2,720	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10039741-0001	PC 2024 CalMMET	PC 2024 CalMMET	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$0	\$0	0	\$1,162	\$1,162	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10039741-0001	PC 2024 CalMMET	PC 2024 CalMMET	10001	Grants	5130Fringe	515030 - RetireeHHHCare-CityMatchPropC				0	\$0	\$0	0	\$714	\$714	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10039741-0001	PC 2024 CalMMET	PC 2024 CalMMET	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget				0	\$0	\$0	0	\$3,000	\$3,000	YES	Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10039863-0001	PC Firearm Relinquishment 2023	PC Firearm Relinquishment 2023	10001	Grants	5010Salary	511010 - Overtime - Scheduled Misc				0	\$585,651	\$585,651	0	\$0	\$0		Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10039863-0001	PC Firearm Relinquishment 2023	PC Firearm Relinquishment 2023	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$8,492	\$8,492	0	\$0	\$0		Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10039863-0001	PC Firearm Relinquishment 2023	PC Firearm Relinquishment 2023	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$3,629	\$3,629	0	\$0	\$0		Changes to anticipated grant budget
NGFS	POL	232091	POL - FOB - Field Operations			232092	POL - FOB - Investigations	13720	SR Public Protection-Grant Sta	10039863-0001	PC Firearm Relinquishment 2023	PC Firearm Relinquishment 2023	10001	Grants	5130Fringe	515030 - RetireeHHHCare-CityMatchPropC				0	\$2,228	\$2,228	0	\$0	\$0		Changes to anticipated grant budget

BUDGET FORM 3B: Position Changes

DEPARTMENT: POL

Please identify proposed position changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																												Total BY FTE Variance:			Total BY Amount Variance:			1,117,516.00			Total BY+1 FTE Variance:			Total BY+1 Amount Variance: (899,798.00)				
																												FY 2023-24					FY 2024-25					FORMULA		FILL IN				
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 S Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change				
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctr	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1202_C	Personnel Clerk	790	790 - LOCAL 790, SEU	C	A			2.00	0.00	(2.00)	\$164,538	0	(\$164,538)	2.00	0.00	(2.00)	\$171,456	0	(\$171,456)	YES	YES	Substitution from 1202 to 1203 - changed job class to align with duties. position filled			
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctr	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1203_C	Personnel Technician	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	2.00	2.00	0	\$199,722	\$199,722	0.00	2.00	2.00	0	\$208,122	\$208,122	0.00	YES	YES	filled position - changed job class to align with duties. Position filled		
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10000	GF Annual Account Ctr	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1446_C	Secretary II	790	790 - LOCAL 790, SEU	C	A			2.00	1.00	(1.00)	\$185,876	\$92,938	(\$92,938)	2.00	1.00	(1.00)	\$193,692	\$96,846	(\$96,846)	YES	YES	Substitution from 1446 to 1452 - changed job class to align with duties. position filled			
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctr	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1452_C	Executive Secretary II	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	1.00	1.00	0	\$111,363	\$111,363	0.00	1.00	1.00	0	\$116,046	\$116,046	0.00	YES	YES	filled position - changed job class to align with duties. Position filled		
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctr	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	8253_C	Forensic Latent Examiner II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			4.00	1.00	(3.00)	\$496,636	\$124,159	(\$372,477)	4.00	1.00	(3.00)	\$517,324	\$129,381	(\$388,143)	YES	YES	Substitution from 8253 to 8260 to align with department's changing needs at Crime Lab for accreditation			
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctr	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	8260_C	Criminalist II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	3.00	3.00	0	\$465,411	\$465,411	0.00	3.00	3.00	0	\$484,983	\$484,983	0.00	YES	YES	Substitution from 8253 to 8260 to align with department's changing needs at Crime Lab for accreditation		
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10000	GF Annual Account Ctr	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			2.00	1.00	(1.00)	\$278,096	\$139,298	(\$139,298)	2.00	1.00	(1.00)	\$290,312	\$145,156	(\$145,156)	YES	YES	Substitution from 1823 to 1824 - changed job class to align with duties. position filled			
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10000	GF Annual Account Ctr	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	1.00	1.00	0	\$161,280	\$161,280	0.00	1.00	1.00	0	\$168,062	\$168,062	0.00	YES	YES	filled position - changed job class to align with duties. Position filled		
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctr	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	513010	Retire City Misc	0	1202_C	Personnel Clerk	790	790 - LOCAL 790, SEU	C	A			0.00	0.00	0.00	\$24,632	0	(\$24,632)	0.00	0.00	0.00	\$21,860	0	(\$21,860)	NO	YES				
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctr	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	513010	Retire City Misc	0	1203_C	Personnel Technician	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$26,908	\$26,908	0.00	0.00	0.00	0	\$26,534	\$26,534	0.00	NO	YES			
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctr	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	513010	Retire City Misc	0	1452_C	Executive Secretary II	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$16,671	\$16,671	0.00	0.00	0.00	0	\$14,795	\$14,795	0.00	NO	YES			
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctr	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	513010	Retire City Misc	0	8253_C	Forensic Latent Examiner II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$74,948	\$18,587	(\$55,761)	0.00	0.00	0.00	\$65,980	\$16,495	(\$49,485)	NO	YES				
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctr	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	513010	Retire City Misc	0	8260_C	Criminalist II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$67,425	\$67,425	0.00	0.00	0.00	0	\$59,490	\$59,490	0.00	NO	YES			
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10000	GF Annual Account Ctr	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0	1446_C	Secretary II	790	790 - LOCAL 790, SEU	C	A			0.00	0.00	0.00	\$27,836	\$13,913	(\$13,913)	0.00	0.00	0.00	\$24,694	\$12,347	(\$12,347)	NO	YES				
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10000	GF Annual Account Ctr	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$40,362	\$20,181	(\$20,181)	0.00	0.00	0.00	\$35,610	\$17,805	(\$17,805)	NO	YES				
GFS	POL	232091	POL - FOB - Field Operations			232087	POL - FOB - Patrol	10000	GF Annual Account Ctr	10001911-0002	PC Field Operations	Field Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$23,365	\$23,365	0.00	0.00	0.00	0	\$20,615	\$20,615	0.00	NO	YES			
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctr	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1202_C	Personnel Clerk	790	790 - LOCAL 790, SEU	C	A			0.00	0.00	0.00	\$10,202	0	(\$10,202)	0.00	0.00	0.00	\$10,430	0	(\$10,430)	NO	YES				
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctr	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1203_C	Personnel Technician	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$12,382	\$12,382	0.00	0.00	0.00	0	\$12,904	\$12,904	0.00	NO	YES			
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctr	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1452_C	Executive Secretary II	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$6,904	\$6,904	0.00	0.00	0.00	0	\$7,195	\$7,195	0.00	NO	YES			
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctr	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	8253_C	Forensic Latent Examiner II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$30,792	\$7,698	(\$23,094)	0.00	0.00	0.00	\$32,088	\$8,022	(\$24,066)	NO	YES				
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account Ctr	10001893-0001	PC Operational Support Dept	Operational Support Dept	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	8260_C	Criminalist II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$28,854	\$28,854	0.00	0.00	0.00	0	\$30,069	\$30,069	0.00	NO	YES			

BUDGET FORM 4A: New General Fund Equipment Requests - No Vehicles

Departments that are making General Fund equipment requests should complete form 4A in BFM.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Completing this form in BFM will not load General Fund to departmental budgets.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request.

Equipment Numbers BFM has prepopulated numbers to be used. Equipment Numbers in BFM have 8 characters with the format %dept%budget year%seq (ex. AAM23001).

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
2024	Non Vehicle Safety Equipment Replacement	Must maintain a base equipment budget for emergency replacement purposes - Dogs, Robots, IT Servers, other police safety where the item exceeds \$5K including tax and shipping.	10001910	PC Equipment Ov POL24001		Replace	1	250,000.	250,000	N	0	0	0
2025	Non Vehicle Safety Equipment	Must maintain a base equipment budget for emergency replacement purposes - Dogs, Robots, IT Servers, other police safety where the item exceeds \$5K including tax and shipping.	10001910	PC Equipment Ov POL25001		Replace	1	250,000.	250,000	N	0	0	0

BUDGET FORM 4B: Fleet
DEPARTMENT: POL

All departments requesting to purchase new or replacement vehicles must fill out this form, with the following information:

Requests will be reviewed by Fleet Management and MBO.

Note:

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please refer to the Fleet Management website for more information.

Requesting Department								New Vehicle Specifications					Justification Need		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 Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Costs	Supplemental Cost per Unit (if purchasing EV, freight if not purchasing from term contract etc.)	Estimated per unit cost (base cost, supplemental cost, and tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - License 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	Police	POL		2024	POL24002	SUV		HYBRID			50	Public Safety	YES	TC72350-1		90,635	10% for Taxes and Title		10,071	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	
Johnny Wong	GF Equipment Allocation	Police	POL		2024	POL24005	VAN		GAS			12		YES	TC72504-6		74,748	10% for Delivery, Taxes and Title; \$5,000 for painting and some outfitting for police ready use.		8,305	A list will be provided since we have multiple units.	A list will be provided since we have multiple units.	A list will be provided since we have multiple units.	A list will be provided since we have multiple units.	A list will be provided since we have multiple units.	
Johnny Wong	GF Equipment Allocation	Police	POL		2024	POL24006	SUV		HYBRID			50		YES	TC72307-5a		33,451	10% for Delivery fee Taxes and Title Fee		3,717	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	Police	POL		2024	POL24009	PICKUP		HYBRID			7		YES	TC72504-21d		79,768	10% for Delivery fee Taxes and Title Fee		8,863	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	
Johnny Wong	GF Equipment Allocation	Police	POL		2024	POL24010	MOTORCYCLE		GAS			15		NO			12,627	10% for Delivery fee Taxes and Title Fee		1,403	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	
Johnny Wong	GF Equipment Allocation	Police	POL		2024	POL24011	MOTORCYCLE		GAS			20		NO			28,658	10% for Delivery fee Taxes and Title Fee		3,184	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	
Johnny Wong	GF Equipment Allocation	Police	POL		2024	POL24012	Command Van		GAS			1		NO			315,000	10% for Delivery fee Taxes and Title Fee		35,000	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	
Johnny Wong	GF Equipment Allocation	Police	POL		2024	POL24013	Command Van		GAS			2		NO			315,000	10% for Delivery fee Taxes and Title Fee		35,000	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	
Johnny Wong	GF Equipment Allocation	Police	POL		2024	POL24014	Pickup Truck		GAS			2		YES	TC72504-35		69,310	10% for Delivery fee Taxes and Title Fee		7,701	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	

Johnny Wong	GF Equipment Allocation	Police	POL		2025	POL25002	Marked Patrol Hybrid		HYBRID			25		YES	TC72350-1		75,852	10% for Delivery fee Taxes and Title Fee.			8,428	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.
Johnny Wong	GF Equipment Allocation	Police	POL		2025	POL25003	15-Passenger Van - Police Uses		GAS			5		YES	TC72504-6		84,753	10% for Delivery fee Taxes and Title Fee.			9,417	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.
Johnny Wong	GF Equipment Allocation	Police	POL		2025	POL25004	Harley Davidson FLHTP		GAS			20		NO			30,087	10% for Delivery fee Taxes and Title Fee.			3,343	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.
Johnny Wong	GF Equipment Allocation	Police	POL		2025	POL25005	Unmarked Hybrid		HYBRID			50		YES	TC72307-5a		26,100	10% for Delivery fee Taxes and Title Fee.			2,900	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.
Johnny Wong	GF Equipment Allocation	Police	POL		2025	POL25006	Pickup Truck - Electric		ELECTRIC			5		NO			35,127	10% for Delivery fee Taxes and Title Fee.			3,903	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.
Johnny Wong	GF Equipment Allocation	Police	POL		2025	POL25007	Pickup Truck		GAS			1		YES	TC72504-35		69,309	10% for Delivery fee Taxes and Title Fee.			7,701	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.	We will provide a list since there are multiple units.

Leung, Patrick (POL)

From: no-reply
Sent: Friday, January 20, 2023 2:20 PM
To: Johnson, Jillian (ADM); Shields, James (POL)
Subject: Printing data for Project Permits and Carrying Concealed Weapons System

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Basic Form

Question	Answer
Project Title	Permits and Carrying Concealed Weapons System
Department	Police
Executive Sponsor	CIO Will Sanson-Mosier
Product Owner / Business Lead	Jim Shields
Project Manager	Dandy Wong
Is General Fund support needed from the COIT Allocation?	Yes
Using layman's terms, what is the objective of this project including short-term and long-term outcomes?	The objective of this Project is to implement an electronic solution to replace a paper-based manual process of processing and issuing permits, including for carrying concealed weapons, which will save substantial from application to issuing permits for both San Francisco residents and SFPD. San Francisco residents will be able to apply on-line and pay electronically for permits with the new system.
Is this your Department's highest priority project?	No
Will the proposed project provide resident facing services?	Yes
What type of project is being proposed?	Enhancement of an existing service

Theme	Business Specific						
Select which ICT S strategic Goal the t echnology project most supports:	Online and Accessible City Services Residents Can Use						
How would the pr oposed project su pport citywide str ategic goals, inclu ding citywide equi ty goals if relevan t. (1-2 sentences)	This Project is aligned with the City's strategic goal of 'Online and Accessible City Se rvices Residents Can Use' by giving San Francisco residents the choice to make permi t applications from their residences via an on-line permit system.						
Please identify an y specific Depart ment strategic goa ls or objectives th is project is aligne d with, including Department equit y goals if relevant . (4-5 sentences)	The Permits and Carrying Concealed Weapons System Project is directly aligned wit h SFPD strategic goal of 'Improve Responsiveness'.						
Have you consulte d with Departmen t of Technology st aff about project r equirements?	Yes						
What stage in the project lifecycle a re you in?	Planning						
Projected Timelin e?	FY2023-24/FY2023-24						
Five year Costs (e xcluding maintena nce) and GF budg et requests for CO IT funding			FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28
	Total Project Costs (exclu ding maintenance)	Hig h	\$550,000	\$0	\$0	\$0	\$0
		Lo w	\$350,000	\$0	\$0	\$0	\$0
	Funding requested from C OIT		\$550,000	\$0	\$0	\$0	\$0

<p>FTEs: What are the existing and new FTEs (0.1 decimal) and their classifications?</p> <p>List the current department resources who will work on the project in the Existing FTEs row, and indicate any new FTEs required for the project in the New FTEs row.</p>	Proposed Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Existing FTEs	8	8	8	8	8
	Existing Classifications	Q 3, Q 63, Q 83, 1824, 0490				
	New FTEs	0	0	0	0	0
	New Classifications					
<p>Maintenance & Support: While COIT funds generally do not cover annual maintenance and support costs for projects, COIT is seeking to understand these costs to have a more complete picture of each project's cost to the City. If known, please provide the following:</p> <p>a) Total annual maintenance and support cost,</p> <p>b) First fiscal year in which this cost would occur, and</p> <p>c) Last fiscal year in which this cost would likely occur, given the expected life of the system.</p>	<p>\$350,000 annual licensing fee starting in FY 2025.</p>					
<p>What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.</p>	<p>The consequences of not doing this Project is a continuance of San Francisco residents being underserved: Currently, permits is a bureaucratic paper-driven process that requires applicants to apply in person. Residents must arrange transportation, park near the Hall of Justice (HOJ), complete an application, stand in line and then potentially wait for weeks before returning to HOJ to pick up their permits and make payment.</p>					

If you would like to provide any additional justifications, please do so below.	
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Resident Outcomes: Planning

Question	Answer
<p>Will the planned technology be a critical system for department operations?</p> <p>Definition: A critical system is essential to the continued functioning of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted.</p>	No
<p>What is the problem you are trying to solve? Include equity analysis of the problem as relevant.</p>	<p>Eliminate a slow, time-consuming, outdated manual process of providing a service. San Francisco residents who go through the process of obtaining permits, including carrying concealed weapons will all equally benefit from implementing a Permits and Carrying Concealed Weapons System.</p>
<p>Measurement: COIT values the ability to measure the impact projects are having on outcomes of interest to departments and the City as a whole. Please help us by doing the following:</p> <p>a) List the most significant quantitative metrics that illustrate the problem(s) to be addressed by the project,</p>	<p>Improved response times and accuracy for issuing permits and permits reporting.</p>

<p>and that can be tracked to identify potential improvement over time, and</p> <p>b) Indicate which, if any, of these metrics are included in regular reporting to the Controller's City Performance Unit and/or are included in Data SF's Open Data Portal.</p>											
Have you mapped out the current business process?	Yes										
{IsLegalRequirement_QuestionText}	{IsLegalRequirement}										
Have you conducted any user research? If Yes, please share some of the most significant findings that support the need for this project.	Yes (Permit systems are common in the marketplace. SFPD requirements should be able to be met.)										
If available, would you be interested in additional support to help conduct user research and business mapping if available?	No										
{RequireResources_QuestionText}	{RequireResources}										
<p>Matching Funds : In order to support a wider range of projects, COIT encourages departments to help pay for a portion of total project costs. How much of the total project costs is your department</p>	<table border="1"> <thead> <tr> <th></th> <th>FY 2023-24</th> <th>FY 2024-25</th> </tr> </thead> <tbody> <tr> <td>Matching Funds</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Funding Source(s)</td> <td></td> <td></td> </tr> </tbody> </table>			FY 2023-24	FY 2024-25	Matching Funds	\$0	\$0	Funding Source(s)		
	FY 2023-24	FY 2024-25									
Matching Funds	\$0	\$0									
Funding Source(s)											

willing to support and what are the sources?	
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Leung, Patrick (POL)

From: no-reply
Sent: Friday, January 20, 2023 2:11 PM
To: Johnson, Jillian (ADM); Shields, James (POL)
Subject: Printing data for Project NIBRS-Compliant RMS

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Basic Form

Question	Answer
Project Title	NIBRS-Compliant RMS
Department	Police
Executive Sponsor	CIO Will Sanson-Mosier
Product Owner / Business Lead	Jim Shields
Project Manager	Cindy Nguyen
Is General Fund support needed from the COIT Allocation?	Yes
Using layman's terms, what is the objective of this project including short-term and long-term outcomes?	The objective of the NIBRS-compliant RMS Project is to transition the entry and reporting of Incident Reports and Arrests in CDW to a COTS (Commercial off the Shelf) vendor RMS (Records Management System) that meets the FBI mandate of National Incident-Based Reporting System (NIBRS). Thus, the immediate objective is to implement as soon as possible an off-the-shelf software system that can be certified by California DOJ as NIBRS-compliant. A COTS RMS has other modules, such as Citations, Field Interviews, Case Management and Collisions. The long-term objective is that that NIBRS-compliant RMS will be the single source of truth for all records management activities, not just Incidents and Arrests.
Is this your Department's highest priority project?	Yes
Will the proposed project provide resident facing services?	No

What type of project is being proposed?	Replacement of legacy technology						
Theme	Major IT Project						
Select which ICT Strategic Goal the technology project most supports:	City Operations that are Efficient & Cost-Effective						
How would the proposed project support citywide strategic goals, including citywide equity goals if relevant. (1-2 sentences)	The NIBRS-compliant RMS Project supports the City's strategic goal to 'Make City Operations More Efficient and Effective'. SFPD needs to invest in a system that is a sustainable long-term solution, not only for NIBRS, but other applications that are critical to 21st century data collection and reporting/analysis needs by law enforcement.						
Please identify any specific Department strategic goals or objectives this project is aligned with, including Department equity goals if relevant. (4-5 sentences)	The NIBRS-compliant RMS Project supports all five of SFPD's strategic goals of 'Collaborate', 'Improve Responsiveness', 'Measure and Communicate', 'Strengthen the Department', and 'Define the Future'. This Project will strengthen SFPD by putting San Francisco on equal footing with other Law Enforcement Agencies (LEAs) that are NIBRS-compliant. This Project will be multifaceted requiring collaboration with various public safety agencies within the City and County of San Francisco. The new RMS will allow for more effective transfers of data and reports between agencies. Additionally, the NIBRS-compliant RMS will define the future by committing to an RMS that not only meets the immediate requirements of NIBRS, but also will provide a shorter time frame at a lower cost to implement other applications (such as Case Management, Collisions, etc.) that are not possible with today's in-house CDW system.						
Have you consulted with Department of Technology staff about project requirements?	Yes						
What stage in the project lifecycle are you in?	Development						
Projected Timeline?	FY2019-20/FY2024-25						
Five year Costs (excluding maintenance) and GF budget requests for CO IT funding			FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28
	Total Project Costs (excluding maintenance)	High	\$4,920,000	\$3,300,000	\$0	\$0	\$0

		Low	\$3,750,000	\$2,800,000	\$0	\$0	\$0
	Funding requested from COIT		\$4,920,000	\$3,300,000	\$0	\$0	\$0

FTEs: What are the existing and new FTEs (0.1 decimal) and their classifications? List the current department resources who will work on the project in the Existing FTEs row, and indicate any new FTEs required for the project in the New FTEs row.	Proposed Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Existing FTEs	23	23	23	23	23
	Existing Classifications	1070, 1063,1054,1053, 1044,1043				
	New FTEs	7	0	0	0	0
	New Classifications	1093, 1094, 1095				

Maintenance & Support: While COIT funds generally do not cover annual maintenance and support costs for projects, COIT is seeking to understand these costs to have a more complete picture of each project's cost to the City. If known, please provide the following: a) Total annual maintenance and support cost, b) First fiscal year in which this cost would occur, and c) Last fiscal year in which this cost would likely occur, given the expected life of the system.	
	Starting in FY 2026: Annual Subscription Fee of \$1,300,000.

What are the consequences of not doing this project?	The risk of failure of not proceeding with the RMS implementation will be very costly. Grant funds would need to be returned. Furthermore, additional resources, hardware, training, and other exigent costs will create huge deficits that will require fu
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<p>If relevant, please include whether this project is needed to meet a new legal requirement.</p>	<p>nding. We will have fund an in-house solution that will not be as effective as the CO TS RMS. We will lose critical functionality a COTS system could provide for greater data availability. In order for Incident data to be a part of Federal and State publications, LEAs must be NIBRS-compliant as mandated by the FBI. For SFPD, this means that the FBI will not accept San Francisco crime statistics until 1) SFPD is on a NIBRS-compliant RMS and, 2), SFPD is certified by California DOJ that our NIBRS crime data are within the required 3% error rate. Without funding for a NIBRS-compliant RMS that would produce timely and robust NIBRS statistics, we will lose the opportunity to qualify for public safety grants from our federal partners such as the BJA (Bureau of Justice Assistance), FBI, or DOJ, significantly increasing our requests for funding in the future. These federal agencies provide Grants that support CRITICAL policing initiatives, including technology and equipment. Without the Grant funds, we would need to supplement our budget with general funds. This will also adversely affect our local partnerships in data sharing and oversight. Across the nation, over 60% of LEAs are already NIBRS-compliant. The urgency to ensure that the NIBRS-compliant RMS Project will continue cannot be overstated.</p>
<p>If you would like to provide any additional justifications, please do so below.</p>	<p>The NIBRS-compliant RMS Project is the catalyst to end a high-cost, time-consuming effort of in-house software development (re: CDW), thereby setting the stage for future implementations of law enforcement applications that are standard with a COTS RMS. Again, the urgency to ensure that the NIBRS-compliant RMS Project will continue cannot be overstated.</p>

BUDGET FORM: Organizational Chart FY 2023-24 and FY 2024-25											
This Org Chart Represents Budgeted Positions By ChartField/Dept ID, except where noted*											
0395 Assistant Chief of Staff Administration / Chief of Staff / Strategic Management		Field Operations		Special Operations		0395 Assistant Chief of Operations Investigations		Airport			
1 0402 Deputy Chief 2 0490 Commander 2 Q082 Captain 14 Q062 Lieutenant 34 Q052 Sergeant 28 Q004 Police Officer 54.5 Q004 Academy Recruits - General Fund 1 0954 Deputy Director IV - Strategic Management 3 0953 Deputy Director III - Fiscal, Legislative, Communications 1 0953 Manager VI - Technology 3 0933 Manager V - Technology & CrimeStats 3 0932 Manager IV - Labor, Records, PSPP 1 0931 Manager III - Personnel 5 0922 Manager I - Chief, Policy, Fleet, PSPP, WDD 2 0922 Manager I - Payroll, Personnel 1 1042 IS Engineer - Journey 9 1043 IS Engineer - Senior 4 1044 IS Engineer - Principal 3 1052 IS Business Analyst 6 1053 IS Business Analyst - Senior 10 1054 IS Business Analyst - Principal 2 1062 IS Programmer Analyst 14 1063 IS Programmer Analyst - Senior 1 1064 IS Programmer Analyst - Principal 4 1070 IS Project Director 1 1092 IT Operations Support Administrator II 4 1093 IT Operations Support Administrator III 5 1094 IT Operations Support Administrator IV 3 1203 Personnel Technician 1 1209 Benefits Technician 5 1222 Senior Payroll & Personnel Clerk 1 1226 Chief Payroll & Personnel Clerk 1 1231 EEO Programs Senior Specialist 3 1241 Human Resource Analyst 4 1244 Senior Human Resource Analyst		2 1250 Recruiter 1 1310 Public Relations Assistant 49 1406 Senior Clerk 1 1408 Principal Clerk 2 1410 Chief Clerk 2 1446 Secretary II 5 1452 Executive Secretary II 1 1454 Executive Secretary III 1 1630 Account Clerk 3 1632 Senior Account Clerk 1 1652 Accountant II 2 1654 Accountant III 1 1657 Accountant IV 3 1766 Media Production Technician 7 1822 Administrative Analyst 19 1823 Senior Administrative Analyst 10 1824 Principal Administrative Analyst 9 1842 Management Assistant 1 1844 Senior Management Assistant 16 1934 Storekeeper 1 1938 Stores and Equipment Assistant 12 1942 Assistant Materials Coordinator 1 2230 Physician Specialist 1 5177 Saftey Officer 1 7120 Buildings Maintenance Supervisor 1 7262 Maintenance Planner 14 7410 Automotive Service Worker 1 7412 Auto Service Worker Assist. Sup. 6 8108 Senior Legal Process Clerk 1 8139 Industrial Injury Investigator 25 8173 Legal Assistant 5 8177 Attorney 1 8181 Supervising Attorney 17 9209 Police Services Aide (29.26 FTE Civilian Attrition)		1 0402 Deputy Chief 3 0490 Commader 20 Q082 Captain 58 Q062 Lieutenant 166 Q052 Sergeant 1,224 Q004 Police Officer 8 1406 Senior Clerk 2 1408 Principal Clerk 1 1444 Secretary I 1 1446 Secretary II 1 1452 Executive Secretary II 4 1822 Administrative Analyst 1 1823 Sr Administrative Analyst 1 1824 Pr Administrative Analyst 1 1842 Management Assistant 1 8202 Security Guard 15 8274 Police Cadets 49 9209 Police Service Aides (11.94 FTE Civilian Attrition) (44.26 FTE Sworn Attrition)		<u>Specialized Units</u> 1 0402 Deputy Chief* 3 Q082 Captain 6 Q062 Lieutenant 8 Q052 Sergeant 74 Q004 Police Officer 2 9209 Police Service Aide 6 3310 Stable Attendant 1 1824 Principal Analyst 1 1406 Senior Clerk <u>Traffic</u> 1 Q082 Captain 5 Q062 Lieutenant 14 Q052 Sergeant 83 Q004 Officer <u>Muni</u> 1 0490 Commander 2 Q052 Sergeant 19 Q004 Officer 1 1406 Senior Clerk (0 FTE Civilian Attrition)		1 0402 Deputy Chief* 1 0490 Commander* 1 0955 Deputy Director V - Forensics 2 Q082 12 Q062 267 Q052 23 Q004 16 1406 Senior Clerk 1 1444 Secretary I 4 1446 Secretary II 1 1452 Executive Secretary 1 1770 Photographer 1 5322 Graphic Artist <u>Crime Lab</u> 1 0933 Manager V - Crime Lab Director 2 0932 Manager IV - Quality Ass.; DNA Tech. Lead 1 0933 Manager V - ID Bureau Director 1 0922 Manager I - Fingerprint Tech Manager 1 1043 IS Engineer Senior 3 2416 Laboratory Technician II 5 8249 Fingerprint Technician I 9 8250 Fingerprint Technician II 5 8251 Fingerprint Technician III 3 8253 Forensic Latent Examiner II 25 8260 Criminalist II 6 8262 Criminalist III (6.81 FTE Civilian Attrition) Crime Stats Positions are shown under Admin where they are budgeted. ID Bureau is now under Crime Lab		1 0402 Deputy Chief 1 0490 Commander 3 Q082 Captain 11 Q062 Lieutenant 38 Q052 Sergeant 188 Q004 Police Officer 1 1042 IS Engineer Journey 1 1053 IS Business Analyst - Senior 2 1094 IT Operations Support Administrator IV 2 1222 Senior Payroll Clerk 1 1224 Principal Payroll Clerk 3 1406 Senior Clerk 1 1408 Principal Clerk 1 1450 Executive Secretary I 1 1452 Executive Secretary II 2 1823 Senior Administrative Analyst 3 1842 Management Assistant 1 1934 Assistant Materials Coodinator 16 8217 Police Service Aide Supervisors 200 9209 Police Service Aides (20.14 FTE Civilian Attrition) (60.81 FTE Sworn Attrition)	

SFPD FY24 & FY25 BUDGET

PART ONE – BUDGET PROCESS & PRIORITIES



SAN FRANCISCO POLICE DEPARTMENT
CITY & COUNTY OF SAN FRANCISCO

January 18, 2023



1

BUDGET PROCESS TIMELINE

Timeline	Budget Process
Dec / Jan	Budget instructions issued to Departments; Budget System is opened
Jan 18 th	Present Department budget priorities to Commission
Jan / Feb	Schedule follow-up meetings with Commission re: FY24 & FY25 budget
Feb 8 th	Present Department Phase budget proposal to Commission for approval
Feb 21 st	Due date for Department budget submission
Mar / Apr	Present enhancement requests to Mayor
May 31 st	Mayor publishes budget
Early Jun	Budget Legislative Analyst reviews budget and makes recommendations
Jun	Budget & Finance Committee holds budget hearings
Jul 31 st	Board of Supervisors adopts final Board adjusted budget



2

MAYOR'S OFFICE BUDGET INSTRUCTIONS

- Propose ongoing reductions of 5% of adjusted General Fund support, and an additional 3% in the second year;
- Prioritize filling or reclassifying vacancies for core departmental functions and Mayoral priorities; and propose remaining vacancies for budget savings;
- Maintain Mayoral initiatives and recommend ways to fund them more efficiently;
- Prepare for outlook to worsen and instructions to be revised given the uncertain economic outlook.



3

MAYOR'S POLICY PRIORITIES

- Recovery of the local economy with focus on downtown and economic core;
- Improving public safety and street conditions;
- Reducing homelessness and transforming mental health service delivery; and
- Accountability & equity in services and spending.



4

DEPARTMENT PRIORITIES



01 - Hiring & Recruitment

Academy classes, retention, and promote diversity & culture change.

02 - Overtime

Support the investigation of violent crimes, public safety during First Amendment activities, and time needed for reporting.

03 - Technology

Allows for informed decisions and policy implementation, compliance with mandated reporting, and improved transparency.

04 - Management & Analytical Support

Supports auditing, policy implementation, and community engagement feedback loop.

05 - Civilianization

Having individuals with specialized skills perform duties that allow for officers to return to the streets, in the communities that need them.



5

BUDGET COMPARISON (ALL FUNDS)

Category (in millions)	FY20	FY21	FY22	FY23	FY24
GF Annual Operating*	578.3	551.7	561.3	606.5	622.1
GF Annual Project	2.7	2.3	2.9	2.6	2.5
GF Continuing Project	7.3	10.2	5.2	13.2	12.5
Work Order Fund	5.9	5.9	6.0	5.7	5.8
Airport Fund	90.3	90.0	72.5	73.9	76.4
Special Revenue Fund	7.9	7.8	9.5	6.4	0.4
Total	692.3	667.9	657.4	714.0	725.3

*Airport-funded costs for academy classes are included in Airport Fund Line Item



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GENERAL FUND BUDGET COMPARISON

Category (in millions)	FY20	FY21	FY22	FY23	FY24
Personnel Costs	492.3	471.5	475.3	510.3	523.3
↳ Overtime	19.4	11.8	14.6	25.4	19.7
Non-Personnel Services	15.9	14.7	17.4	17.8	17.8
Materials & Supplies	5.1	5.1	5.2	5.4	5.4
Capital Outlay (Equip)	5.7	0.3	0.8	3.2	2.9
Debt Service	0.0	0.0	0.0	0.6	0.6
Services by Other Dept to POL	60.0	60.2	62.7	69.2	72.1
Services by POL to Other Dept	5.9	5.9	6.0	5.7	5.8
Programmatic Projects	10.0	12.5	8.1	15.7	15.0
Total	594.7	570.0	575.4	627.9	642.9

Excludes Airport-Funded costs for Academy classes



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GENERAL FUND ACTUALS COMPARISON

Category (in millions)	FY20	FY21	FY22	FY23 (YTD)
Personnel Costs	487.2	483.1	499.4	262.8
↳ Overtime	25.7	17.1	47.1	37.6
Non-Personnel Services	17.1	15.1	17.0	7.6
Materials & Supplies	5.7	4.4	4.7	2.2
Capital Outlay (Equip)	2.3	6.6	1.9	0.0
Debt Service	0.0	0.0	0.0	0.0
Services by Other Dept to POL	58.5	58.8	62.4	31.8
Services by POL to Other Dept	9.0	6.3	5.7	3.4
Programmatic Projects	9.6	5.3	6.4	3.1
Total	589.2	579.4	597.2	310.9

Excludes Airport-Funded costs for Academy classes



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DEPARTMENT FULL-TIME EQUIVALENT POSITIONS

	FY20	FY21	FY22	FY23	FY24
Sworn FTEs	2,589.5	2,426.9	2,271.3	2,222.3	2,270.4
Civilian FTEs	644.4	649.8	636.4	666.1	679.7
Total FTEs (Funded)	3,233.9	3,076.7	2,907.7	2,888.5	2,950.1
Total Sworn FTEs					
Airport Sworn (all)	233.5	232.6	178.5	177.4	181.2
City Sworn – Full Duty	2,008.4	1,884.3	1,870.3	1,790.4	1,834.7
City Sworn – Other than FD	200.0	200.0	200.0	200.0	200.0
Airport Academy Recruits	72.6	60.0	0.0	0.0	0.0
City Academy Recruits	75.0	50.0	22.5	54.5	54.5
Total Civilian FTEs					
Airport	217.5	221.8	207.2	214.1	214.9
City	426.9	428.0	429.2	452.1	464.8

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SWORN ATTRITION DETAILS

Fiscal Year	Total Attrition	Retirements	Lateral to Other Agency	Dismissals
2019	165	64	5	2
2020	139	48	34	2
2021	158	82	26	2
2022	238	140	46	20
2023	74	34	16	3

- 404 of Officers are currently eligible to retire
- 264 of Officers have between 25-30 years of service
- 148 of Officers have between 20-25 years of service



10

SWORN RETIREMENT ELIGIBILITY

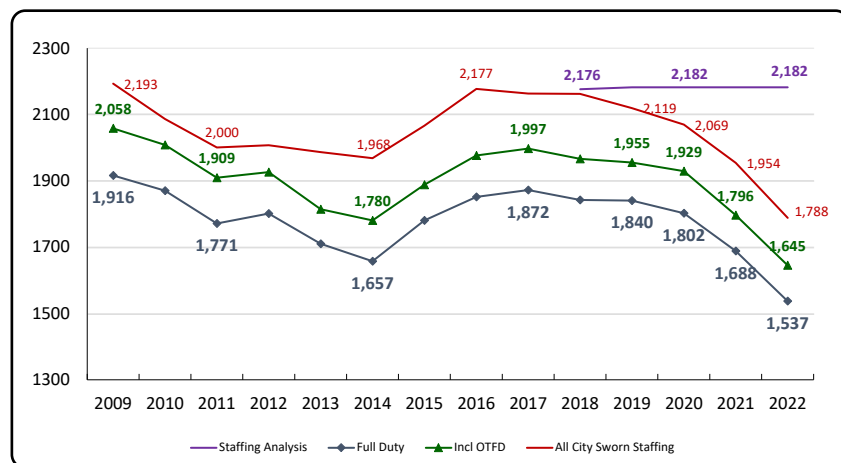
Retirement Status by Service	City		Airport	
	Non-Eligible	Eligible	Non-Eligible	Eligible
Less Than 10 Years of Service	796			
10 - 20 Years of Service	471	84	42	15
20 - 25 Years of Service	122	142	11	39
25 – 30 Years of Service	15	133	4	33
More Than 30 Years of Service		25		2
Totals	1,404	384	57	89

Note: Does not include any service time served at other agencies

	Full-Duty	Other-Than Full Duty	Recruits	Total
City	1,537	223	28	1,788
Airport	129	17	0	146
Totals	1,666	240	28	1,934

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CITY SWORN STAFFING



Vacancy budget savings are offset by the growing need of overtime to address operational staffing shortages



12

VACANCY SAVINGS FUNDING ON-GOING OVERTIME NEEDS

- GF Budget Sworn Positions is 2,044.9 FTEs for FY23
- There are 1,788 Sworn Citywide (1,537 full-duty status)
- 2021 Staffing Analysis recommends 2,182 to meet service demands
- Vacancy budget savings are offset by the growing need of overtime to address operational staffing shortages

Figures exclude Airport Bureau



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GF OVERTIME COMPARISON

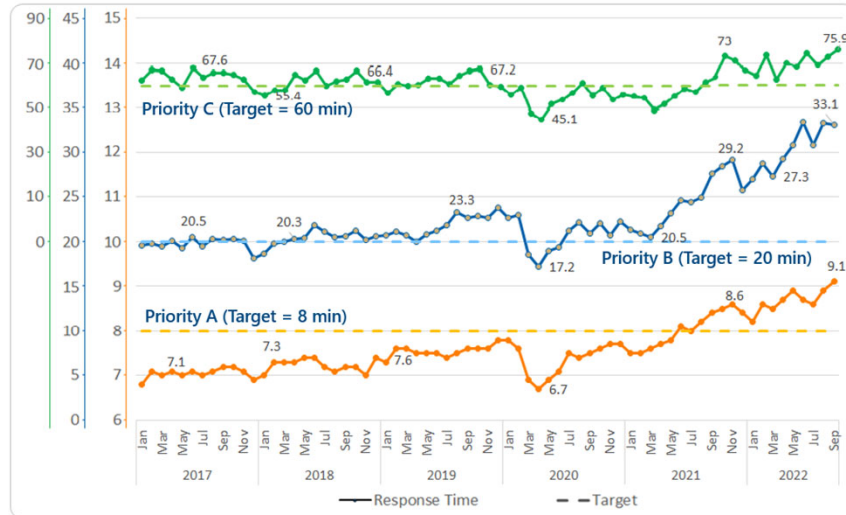
As of 12/23/2022	FY22		FY23 (YTD)	
In \$ millions	Budget	Actuals	Budget	Actuals
Overtime	\$14.6	\$47.2	\$25.4	\$37.6

Major OT Usage Categories include:

	<u>FY22</u>	<u>FY23 (YTD)</u>
• OT Backfill/Minimum Staffing	82,002 hours	93,993 hours
• Safe Shopper/Police Presence	75,262 hours	50,189 hours
• Arrests – Extended Shifts	38,768 hours	27,638 hours
• Investigations – Extended Shifts	35,850 hours	23,391 hours
• Tourism Deployment	30,869 hours	19,849 hours
• Violence Reduction	15,281 hours	19,207 hours
• Court Subpoenas	19,319 hours	12,967 hours
• TL Triangle Safety Plan	47,845 hours	12,886 hours
• Hospital Watch at ZSFGH	9,935 hours	9,134 hours

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CALLS FOR SERVICE - RESPONSE TIMES



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CALLS FOR SERVICE COMPARISON

Category	2019		2020		2021		2022	
Priority A	91,645		84,842		83,562		80,568	
Priority B	214,396		161,153		145,855		126,505	
Priority C	387,156		311,778		259,472		220,993	
Total Calls	693,197		557,773		488,889		428,066	
Calls to 911	354,528	51.1%	323,014	57.9%	305,112	62.4%	277,912	64.9%
On-View Calls	338,669	48.9%	234,759	42.1%	183,777	37.6%	150,094	35.1%

- Number of public calls to 911 dropped by 22% from 2019 to 2022.
- Number of On-View (i.e. self-initiated) calls dropped by 56% during the same period.
- Reflective of the staffing shortage and the lack of proactivity time officers have beyond responding to calls.

DataSF: Law Enforcement Dispatched Calls for Service: Closed (Department of Emergency Management)



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CIT CALLS (PRIORITY B & C)

Category	2019		2020		2021		2022	
Total Calls	27,515	100%	28,292	100%	32,563	100%	28,970	100%
SFPD Calls	27,515	100%	28,137	99%	25,049	77%	18,075	62%
SCRT Calls	n/a		155	1%	7,514	23%	10,895	38%
Calls referred to SFPD			8		308		252	

Source: DataSF

Law Enforcement Dispatched Calls for Service: Closed (Department of Emergency Management); Priority = B & C, OnView Flag = N, Agency = Police, Call Type = 5150, 800, 800CR, 806, 910

Fire Department Calls for Service; Unit ID = SCRT*



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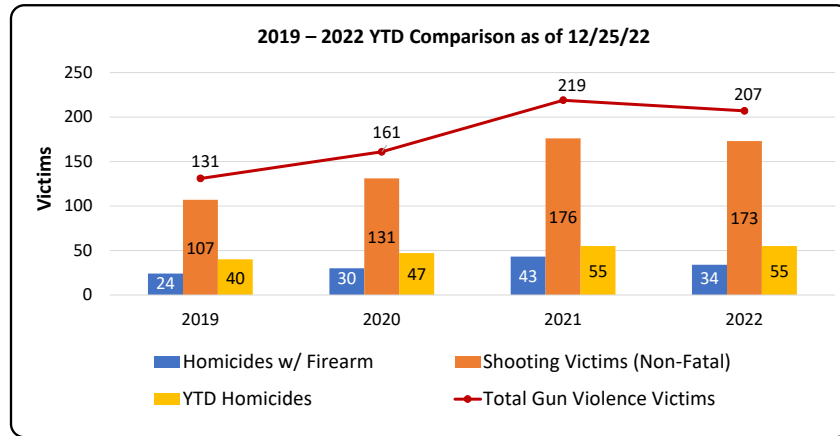
PART 1 CRIME COMPARISON

	2019	2020	2021	2022
Homicide	41	48	56	56
Rape	406	230	225	238
Robbery	3,102	2,414	2,257	2,371
Aggravated Assault	2,550	2,190	2,395	2,590
Human Trafficking	52	25	34	19
Total Violent Crimes	6,151	4,907	4,967	5,274
Burglary	4,964	7589	7,335	5,947
Larceny Theft	42,060	25740	32,005	35,464
Auto Theft	4,449	6097	6,077	6,283
Arson	227	319	318	293
Total Property Crimes	51,700	39,745	45,735	47,987
Total Part 1 Crimes	57,851	44,652	50,702	53,261

Source: Department Crime Dashboard

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GUN VIOLENCE COMPARISON



19

Questions?



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ADDENDUM



21

BUDGET ROLES AND RESPONSIBILITIES

Group	Role Description
Department	Develop a budget aligned with Mayor's budget instructions and priorities
Police Commission	Advisory role for Department
Mayor's Office	Guide and help departments to write budget proposal
Legislative Analyst	Provides adjustment recommendations to the Mayor's proposed budget
Board of Supervisors	Finalizes and approves the budget, and then the Mayor signs it



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CITY'S TWO-YEAR BUDGET CYCLE

The City is on a two-year budget cycle. The second year of the City's adopted budget (FY23 & FY24) becomes the base budget for the next cycle

FY22 & FY23	1	2
FY23 & FY24	1	2
FY24 & FY25	1	2



TOP VENDORS FOR NON-PERSONNEL SERVICES

	Name	Note	FY22
1	1415 16TH STREET ASSOCIATES LLC	Rent	3,347,415
2	INSIGHT PUBLIC SECTOR INC	Software Licenses	1,079,171
3	AXON ENTERPRISE INC.	BWC Licenses	597,600
4	ENTERPRISE RENT-A-CAR		587,271
5	RICOH USA INC	Copiers	576,199
6	WORLD WIDE TECHNOLOGY LLC	BWC Support	544,689
7	SHOTSPOTTER INC		505,780
8	MYTHICS INC	Software Licenses	470,020
9	XTERRA SOLUTIONS INC	Software Licenses	285,588
10	ZONES, LLC	Software Licenses	272,902



TOP VENDORS FOR MATERIALS & SUPPLIES

	Name	Note	FY22
1	JIMMIE MUSCATELLO'S	Uniforms	1,124,868
2	BLAISDELL'S BUSINESS PRODUCTS	Misc Supplies	400,343
3	STAPLES BUSINESS ADVANTAGE	Office Supplies	230,592
4	AXON ENTERPRISE INC.	Body Cameras	228,397
5	SAN DIEGO POLICE EQUIPMENT CO	Ordnance	222,517
6	CENTRAL COMPUTERS INC	IT Supplies	197,369
7	GRAINGER	Misc Supplies	173,416
8	CDW GOVERNMENT LLC	IT Supplies	167,900
9	QIAGEN LLC	Lab Supplies	145,695
10	ADS INC	Uniforms	144,136



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TOP VENDORS FOR EQUIPMENT

	Name	Note	FY22
1	BOB WONDRIES FORD/WONDRIES FLEET GROUP	Vehicles	4,373,745
2	INSIGHT PUBLIC SECTOR INC	IT Equipment	315,101
3	XTERRA SOLUTIONS INC	IT Equipment	66,197
4	AUTO SOUND PERFORMANCE	Vehicle Equipment	17,734
5	AMERITECH COMPUTER SERVICES INC	IT Equipment	9,504
6	MALLORY SAFETY & SUPPLY LLC	Safety Equipment	8,295
7	CENTRAL COMPUTERS INC	IT Equipment	7,297
8	JET DOCK SYSTEMS INC	Marine Equipment	5,750



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TOP SERVICES BY OTHER DEPARTMENTS TO POL

	Name	FY22
1	Dept of Technology & Info Services	21,441,359
2	Department of Human Resources	20,404,844
3	Real Estate	17,122,532
4	Department of Public Works	1,463,742
5	Public Utilities Commission	871,610
6	Medical Examiner	650,448
7	City Attorney	350,000
8	Department of Public Health	153,310
9	Mayor's Office	68,929
10	Department of Police Accountability	42,717



SFPD FY24 & FY25 BUDGET

PART TWO – PROPOSED BUDGET



SAN FRANCISCO POLICE DEPARTMENT
CITY & COUNTY OF SAN FRANCISCO

February 8, 2023



1

FY21 TO FY23 GF PERSONNEL BUDGET CHANGES

Description	FY21	FY22	FY23
Mayor Proposed Budget	To balance budget due to COVID pandemic impacts: • Cut 167.5 FTE Vacant Sworn • Cut 37.1 FTE Vacant Professional Staff • Cut \$2M in Overtime	• Add Recruits, 27.5 FTE in Budget Year (BY)1 and 54.5 FTE in BY2 • Add 11.6 FTE in Professional Staff for SB1421 implementation	• Move 88.6 Sworn FTE from salary to overtime backfill in BY1, 44.3 FTE to overtime in BY2 • Add 7 Prof Staff positions for reform and recruitment
BLA Recommended	• Cut \$778k from Body-Worn Camera project • Cutting 2 of 4 City academy classes	• Increase Attrition by 12.5 FTE • Cut Academy support by \$390K	• Increase Attrition by 1.1 FTE in BY1, 2 FTE in BY2 • Cut OT by \$1.5M in BY1 and \$739K in BY2
Budget & Appropriation Committee Actions	• Cut 25% overtime in BY1 • Cut 50% overtime in BY2 • Cut 3 of 4 City academy classes • Added ~9 positions for civilianization efforts	• Cut 5 FTE Academy in BY1 • Cut 27.5 FTE Academy in BY2 • Increase Sworn Attrition by 8.7 FTE in BY1 • Cut Overtime by \$1M in BY1 and \$2M in BY2	• Placed 25% Overtime on reserve in BY1 • Placed value of one academy class on reserve in BY2
Net Change from Base Bgt	-\$63,224,693	\$10,549,345	-\$4,514,926

2

THREE-YEAR GF PERSONNEL BUDGET REVIEW

- From last three budget cycles, Department has experienced:
 - Reduction of 224.3 sworn FTEs, cumulative
 - Reduction of 10.3 professional staff FTEs, cumulative
- Short-term strategies to bridge the personnel deficit:
 - Prop F Sworn Retirees
 - Substituting for Police Service Aides or other Job Classes
 - Overtime Backfill
 - One-time COVID allocation to offset activities associated with COVID sick leave



3

Q2 OFFICERS AT DISTRICT STATIONS

Station	Recommended Q2s*	Actual Q2s	Shortfall
A – Central	153	95	-58
B – Southern	149	89	-60
C – Bayview	129	86	-43
D – Mission	153	91	-62
E – Northern	153	97	-56
F – Park	70	49	-21
G – Richmond	78	56	-22
H – Ingleside	130	83	-47
I – Taraval	98	65	-33
J - Tenderloin	121	115	-6
Totals	1,234	826	-408

* From 2021 Staffing Analysis Study

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RECRUIT HIRING

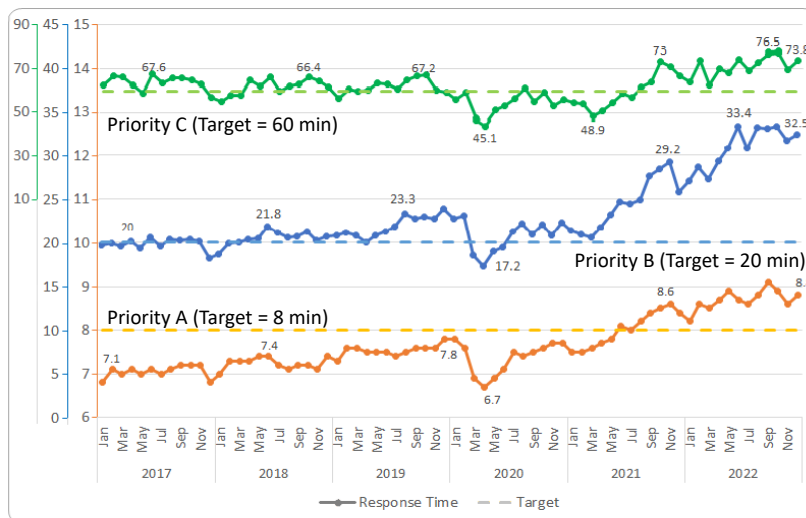
Year	# of Apps	# Hired	# Entered FTO	# Passing FTO	Sworn Separations	Net +/- Sworn
2017	3,717	165	114	89	Not Avail	Not Avail
2018	2,974	197	113	90	177	-87
2019	2,621	127	93	81	175	-94
2020	1,806	86	54	39	140	-101
2021	1,404	41	27	21	183	-162
2022	1,943	64	25*	Not yet known	230	-205

* Some Academy classes are still in progress and have yet to be completed and Net sworn loss for 2022 should improve slightly once all recruits have gone through the Academy and FTO



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AVERAGE CALL RESPONSE TIMES



6

GF OVERTIME COMPARISON

As of 1/20/2023	FY22		FY23 (YTD)		FY24
In \$ millions	Budget	Actuals	Budget	Actuals	Budget
Overtime	\$14.6	\$47.2	\$25.4	\$43.4	\$19.7

Major OT Usage Categories include:

	<u>FY22</u>	<u>FY23 (YTD)</u>
• OT Backfill/Minimum Staffing	82,002 hours	104,519 hours
• Safe Shopper/Police Presence	75,262 hours	59,583 hours
• Arrests – Extended Shifts	38,768 hours	31,996 hours
• Investigations – Extended Shifts	35,850 hours	26,941 hours
• Tourism Deployment	30,869 hours	22,536 hours
• Violence Reduction	15,281 hours	21,890 hours
• TL Triangle Safety Plan	47,845 hours	16,103 hours
• Court Subpoenas	19,319 hours	15,233 hours
• Hospital Watch at ZSFGH	9,935 hours	10,163 hours

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BUSINESS TRAVEL REVENUE BY MARKET

Top Markets	2019 Revenue	2022 Revenue (Projected)	\$ Diff vs 2019	% Diff vs. 2019
Nationwide	\$80,815,358,835	\$80,206,393,933	-\$608,964,902	-1%
San Francisco, CA	\$2,111,009,089	\$1,265,065,919	-\$845,943,170	-40.1%
Washington, DC	\$2,532,793,527	\$1,819,447,230	-\$713,346,297	-28.2%
New York, NY	\$3,876,775,665	\$3,006,528,212	-\$870,247,453	-22.4%
Chicago, IL	\$2,327,741,135	\$1,896,454,670	-\$431,286,465	-18.5%
Seattle, WA	\$1,137,090,045	\$936,815,943	-\$200,274,102	-17.6%
Boston, MA	\$1,576,978,552	\$1,330,574,618	-\$246,403,934	-15.6%
Atlanta, GA	\$1,655,112,141	\$1,427,427,872	-\$227,684,270	-13.8%
Houston, TX	\$1,217,949,736	\$1,049,973,865	-\$167,975,871	-13.8%
Los Angeles, CA	\$2,506,456,761	\$2,244,166,844	-\$262,289,917	-10.5%
Dallas, TX	\$1,557,229,233	\$1,479,973,352	-\$77,255,881	-5.0%

Source: American Hotel & Lodging Association, Top 50 Market Business & Leisure Hotel Revenue

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LEISURE TRAVEL REVENUE BY MARKET

Top Markets	2019 Revenue	2022 Revenue (Projected)	\$ Diff vs 2019	% Diff vs. 2019
Nationwide	\$85,998,541,842	\$97,827,239,999	+\$11,828,698,157	+14%
San Francisco, CA	\$1,890,500,242	\$1,536,226,160	-\$354,274,081	-18.7%
Washington, DC	\$1,848,788,468	\$1,818,010,289	-\$30,778,179	-1.7%
New York, NY	\$5,633,147,473	\$5,389,931,391	-\$243,216,082	-4.3%
Chicago, IL	\$1,967,969,468	\$2,042,408,559	\$74,439,090	+3.8%
Seattle, WA	\$953,377,918	\$932,470,601	-\$20,907,316	-2.2%
Boston, MA	\$1,391,227,594	\$1,564,207,709	\$172,980,115	+12.4%
Atlanta, GA	\$1,310,240,976	\$1,484,462,306	\$174,221,330	+13.3%
Houston, TX	\$933,958,404	\$1,043,367,962	\$109,409,557	+11.7%
Los Angeles, CA	\$2,847,554,123	\$3,050,849,507	\$203,295,384	+7.1%
Dallas, TX	\$1,088,811,920	\$1,295,219,541	\$206,407,621	+19.0%

Source: American Hotel & Lodging Association, Top 50 Market Business & Leisure Hotel Revenue

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DEPARTMENT STAFFING OUTLOOK

- FY24 Sworn FTE 2,085; Current sworn staffing = 1,788 officers
Vacancies = 297 officers
- Vacancy savings being used to hire Prop Fs, PSAs or other civilianization opportunities, and for overtime backfill
- 384 sworn members are eligible to retire at the City;
89 sworn members are eligible to retire at the Airport
- If 100 officers separate, based on trends from recent Academies, the City would need to have:
 - 3,860 applicants to the academy; to have
 - 193 recruits enter the academy; to have
 - 120 recruits successfully complete the academy; to have
 - 100 recruits successfully pass FTO and replace the officers who separated.



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GF NON-PERSONNEL SERVICES BUDGET

Category (in millions)	FY20	FY21	FY22	FY23	FY24
Non-Personnel Services	15.9	14.7	17.4	17.8	17.8

Top Categories

- Rent, comprises 40% of the services budget
- Services and IT Licensing Costs have been rising
 - Body-Worn Camera Contract, Licensing –
 - \$140K increase in FY23, \$160K increase for FY24
 - Microsoft EA Software Licenses – pricing has increased 25% (\$49K)
 - Other IT subscription licenses – increase by on average



GF MATERIALS & SUPPLIES BUDGET

Category (in millions)	FY20	FY21	FY22	FY23	FY24
Materials & Supplies	5.1	5.1	5.2	5.4	5.4

- Supplies represent less than 1% of General Fund Budget.
- \$300K added for Academy classes begin FY22; BLA proposed a one-time cut of \$200K that year.

Top Categories

- Uniforms - contract pricing adjustment is linked to Producer Price Index (PPI), which has risen 4.9% in the last twelve months
- Office Supplies – paper product pricing has increased by 36%
- Crime Lab Consumables – current market pricing for PCR kits is 16% above 2019 pricing.
- Ordnance – current market pricing is 7.6% above 2019 pricing.



GF VEHICLE REPLACEMENTS

Fiscal Year	# of Veh	Fiscal Year	# of Veh	Fiscal Year	# of Veh
FY 05-06	55	FY 11-12	22	FY 17-18	70
FY 06-07	51	FY 12-13	30	FY 18-19	73
FY 07-08	36	FY 12-14	30	FY 19-20	64
FY 08-09*	31	FY 14-15	70	FY 20-21	0
FY 09-10*	34	FY 15-16	73	FY 21-22**	60
FY 10-11*	35	FY 16-17	48	FY 22-23	72

*Purchased through Bond Funds, no GF support

**Totals \$3m, of which \$2.4m funded through debt bonds

Maintenance Costs	FY19	FY20	FY21	FY22
Central Shops – Maint	\$3,995,015	\$5,130,629	\$4,663,186	\$4,669,958

- The Department is on a 20+ year vehicle replacement plan when industry best practice is 5-years.
- One Command Vehicle is no longer operational due to damage from the winter storms.
- 50% of Department vehicles are at least 10 years old (519 vehicles).
- 25% are at least 20 years old (258 vehicles).

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DEPARTMENT BUDGET OUTLOOK

- Sworn vacancies will be approximately 300 positions for FY24
- Department recommends shifting vacancy savings to resources that will help the Department respond to calls for service and public safety demands.
- Department has identified \$1.2M in project-based budgetary savings
- Given the prior reductions, limited options to produce additional cuts that would not have an impact to:
 - Future hiring of Academy Recruits
 - Public safety service needs and street conditions
 - Recovery of the local economy
- Department will review existing contract and purchase orders for other opportunities of savings



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Questions?



Safety with Respect

15

ADDENDUM



Safety with Respect

Page 16

16

MAYOR'S OFFICE GUIDANCE

Mayor's Office Budget Instructions

- Propose ongoing reductions of 5% of adjusted General Fund support, and an additional 3% in the second year;
- Prioritize filling or reclassifying vacancies for core departmental functions and Mayoral priorities; and propose remaining vacancies for budget savings;
- Maintain Mayoral initiatives and recommend ways to fund them more efficiently;
- Prepare for outlook to worsen and instructions to be revised given the uncertain economic outlook.

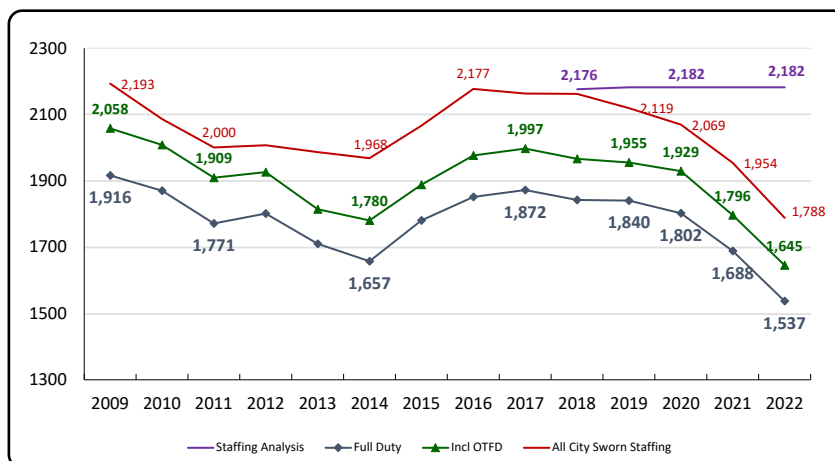
Mayor's Policy Priorities

- Recovery of the local economy with focus on downtown and economic core;
- Improving public safety and street conditions;
- Reducing homelessness and transforming mental health service delivery; and
- Accountability & equity in services and spending.



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CITY SWORN STAFFING



Vacancy budget savings are offset by the growing need of overtime to address operational staffing shortages



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BUDGET COMPARISON (ALL FUNDS)

Category (in millions)	FY20	FY21	FY22	FY23	FY24
GF Annual Operating*	578.3	551.7	561.3	606.5	622.1
GF Annual Project	2.7	2.3	2.9	2.6	2.5
GF Continuing Project	7.3	10.2	5.2	13.2	12.5
Work Order Fund	5.9	5.9	6.0	5.7	5.8
Airport Fund	90.3	90.0	72.5	73.9	76.4
Special Revenue Fund	7.9	7.8	9.5	6.4	0.4
Total	692.3	667.9	657.4	714.0	725.3

*Airport-funded costs for academy classes are included in Airport Fund Line Item



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GENERAL FUND BUDGET COMPARISON

Category (in millions)	FY20	FY21	FY22	FY23	FY24
Personnel Costs	492.3	471.5	475.3	510.3	523.3
↳ Overtime	19.4	11.8	14.6	25.4	19.7
Non-Personnel Services	15.9	14.7	17.4	17.8	17.8
Materials & Supplies	5.1	5.1	5.2	5.4	5.4
Capital Outlay (Equip)	5.7	0.3	0.8	3.2	2.9
Debt Service	0.0	0.0	0.0	0.6	0.6
Services by Other Dept to POL	60.0	60.2	62.7	69.2	72.1
Services by POL to Other Dept	5.9	5.9	6.0	5.7	5.8
Programmatic Projects	10.0	12.5	8.1	15.7	15.0
Total	594.7	570.0	575.4	627.9	642.9

Excludes Airport-Funded costs for Academy classes



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DEPARTMENT FULL-TIME EQUIVALENT POSITIONS

	FY20	FY21	FY22	FY23	FY24
Sworn FTEs	2,589.5	2,426.9	2,271.3	2,222.3	2,270.4
Civilian FTEs	644.4	649.8	636.4	666.1	679.7
Total FTEs (Funded)	3,233.9	3,076.7	2,907.7	2,888.5	2,950.1
Total Sworn FTEs					
Airport Sworn (all)	233.5	232.6	178.5	177.4	181.2
City Sworn – Full Duty	2,008.4	1,884.3	1,870.3	1,790.4	1,834.7
City Sworn – Other than FD	200.0	200.0	200.0	200.0	200.0
Airport Academy Recruits	72.6	60.0	0.0	0.0	0.0
City Academy Recruits	75.0	50.0	22.5	54.5	54.5
Total Civilian FTEs					
Airport	217.5	221.8	207.2	214.1	214.9
City	426.9	428.0	429.2	452.1	464.8

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BUDGETED SWORN FTE COMPARISON (CITY)

Classification Group	FY20	FY21	FY22	FY23	FY24
Chief of Police	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Police	2.0	2.0	2.0	2.0	2.0
Deputy Chief	4.0	4.0	4.0	4.0	4.0
Commander	7.0	7.0	7.0	7.0	7.0
Captain	28.0	28.0	28.0	28.0	28.0
Lieutenant	94.4	95.0	95.0	95.0	95.0
Sergeant	485.2	491.0	491.0	491.0	491.0
Officer	1,686.0	1,690.2	1,451.0	1,451.0	1,451.0
Officers (Academy Recruits)	75.0	50.0	22.5	54.5	54.5
Attrition	-99.2	-233.9	-8.7	-88.6	-44.3
FTE Totals	2,248.4	2,283.4	2,134.3	2,044.9	2,089.2



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BUDGETED CIVILIAN FTE COMPARISON (CITY)

Classification Group	FY20	FY21	FY22	FY23	FY24
Administrative	27.4	28.5	29.0	28.0	28.0
Analyst	32.0	36.0	36.0	43.3	49.8
Automotive	15.5	15.0	15.0	15.0	15.0
Clerical	79.0	79.0	79.0	80.0	80.0
Criminalistics Laboratory	55.5	54.0	56.0	55.6	56.0
Information Technology	37.5	39.8	39.0	50.9	54.0
Legal	32.5	35.5	34.9	36.6	38.1
Maintenance	19.3	20.0	20.0	20.0	20.0
Management	20.0	21.5	24.0	27.4	28.0
Payroll/Personnel	23.5	21.2	19.0	20.0	20.0
Services Aide/Cadet	89.1	90.0	90.0	83.0	83.0
Other	33.0	34.5	34.0	38.7	37.8
Attrition	-37.4	-47.0	-46.7	-41.7	-41.2
FTE Totals	426.9	428.0	429.2	456.7	468.4

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BUDGETED SWORN FTE COMPARISON (AIRPORT)

Classification Group	FY20	FY21	FY22	FY23	FY24
Deputy Chief	1.0	1.0	1.0	1.0	1.0
Commander	1.0	1.0	1.0	1.0	1.0
Captain	3.0	3.0	3.0	3.0	3.0
Lieutenant	11.0	11.0	11.0	11.0	11.0
Sergeant	37.7	38.0	38.0	38.0	38.0
Officer	263.3	188.0	188.0	188.0	188.0
Officers (Academy Recruits)	0.0	0.0	0.0	0.0	0.0
Attrition	-24.4	-63.5	-64.8	-64.6	-60.8
FTE Totals	292.6	178.5	177.2	177.4	181.2



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BUDGETED CIVILIAN FTE COMPARISON (AIRPORT)

Classification Group	FY20	FY21	FY22	FY23	FY24
Administrative	5.0	5.0	5.0	5.0	5.0
Analyst	2.0	2.0	2.0	2.0	2.0
Clerical	4.0	4.0	4.0	4.0	4.0
Information Technology	4.0	4.0	4.0	4.0	4.0
Maintenance	0.8	1.0	1.0	1.0	1.0
Payroll/Personnel	3.0	3.0	3.0	3.0	3.0
Services Aide/Cadet	216.0	216.0	216.0	216.0	216.0
Attrition	-13.0	-27.8	-21.6	-20.9	-20.1
FTE Totals	221.8	213.4	213.4	214.1	214.9



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CAPITALIZED REQUESTS SUBMITTED

Project Description	FY24	FY25
Academy HVAC Boilers	\$100K	\$100K
EV Charging Stations	\$100K	\$100K
Fire Panel Replacements	\$100K	\$100K
HazMat Abatement	\$33K	\$34K
HVAC Test Balance Stations	\$100K	\$100K
Exterior Paint/Waterproofing	\$75K	\$75K
Facilities Master Planning	\$350K	
Exterior Perimeter and Parking Lot Lighting	\$100K	\$100K
Facilities Roof Repair	\$100K	\$100K
Station Security Enhancements	\$200K	\$300K
Range Truss Replacement	\$200K	\$200K
Stables Building and Grounds	\$275K	\$225K
Other Facility Maintenance Projects	\$169K	\$178K
Submission Totals	\$1,902K	\$1,612K

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