



FY 2024 PROPOSED PROGRAM CHANGES

GENERAL FUND MANDATES

FUND

Department		FY 2024	FY 2025	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
GENERAL FUND					
<i>Police</i>					
Police Collective Bargaining Agreement Increases		11,573,674	24,378,452	0	0
Adds funding for uniform compensation increases per the Collective Bargaining Agreement for a 3.5% wage increase effective April 1, 2024 and a 4.0% increase effective April 1, 2025.					
Crime Analyst		58,011	72,055	1	0
This position will respond to the estimated 2,400 FBI requests received annually related to firearm purchases by 18 to 20 year-olds. Additionally this position will ensure requests from the National Integrated Ballistic Information Network (NIBIN) are completed within the required 24-hour time frame.					
2020 COPS Grant Cash Match		784,242	784,242	0	0
Adds funding to support 25 Officers hired as part of the 2020 COPS Hiring Grant. FY 2024 is the last year of the grant.					
<i>Police Total</i>		<u>12,415,927</u>	<u>25,234,749</u>	<u>1</u>	<u>0</u>
GENERAL FUND TOTAL		<u><u>12,415,927</u></u>	<u><u>25,234,749</u></u>	<u><u>1</u></u>	<u><u>0</u></u>



FY 2024 PROPOSED PROGRAM CHANGES

GENERAL FUND IMPROVEMENTS

FUND

Department

Program Change Title and Description	FY 2024 Amount	FY 2025 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Police</i>				
Police Staffing Increase	8,325,664	11,688,479	0	100
Adds 100 Police officers to the patrol unit to begin the shift to a goal of 40% of officer time on call and 60% proactive time. This is year one of a five year plan to add 360 officers by FY 2028. Of the 100 officers, 50 will be partially funded through a COPS grant.				
Adds Capacity at the SAPD Training Academy	550,042	817,141	0	5
Adds 5 instructors to increase the capacity of the Police Training Academy to graduate up to 235 cadets as compared to 159. This will also increase the number of classes from 4 to 5 annually.				
<i>Police Total</i>	8,875,706	12,505,620	0	105
GENERAL FUND TOTAL	8,875,706	12,505,620	0	105