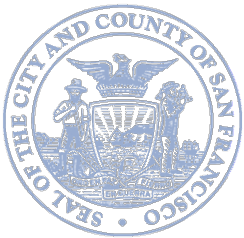


SFPD FY27 & FY28 BUDGET

PART ONE – BUDGET PROCESS & PRIORITIES



SAN FRANCISCO POLICE DEPARTMENT
CITY & COUNTY OF SAN FRANCISCO

January 21, 2026



BUDGET PROCESS TIMELINE

Timeline	Budget Process
Dec / Jan	Budget instructions issued to Departments; Budget System is open
Jan 16 th	Capital Planning Budget due
Jan 20 th	Programming Worksheet due to MBO
Jan 21 st	Present Budget Process and Priorities to Commission
Jan 23 rd	COIT Budget request due
Feb 11 th	Present Department Phase proposal to Commission
Feb 23 rd	Due date for Department Budget Submission
Jun 1 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



2027 BUDGET PRIORITIES

- Grow to full staffing
- Enhance public safety and street conditions
- Equip officers effectively
- Strengthen technological infrastructure



MAYOR'S OFFICE BUDGET INSTRUCTIONS

- **\$400 million Citywide in ongoing savings** to improve efficiency, including reviewing discretionary programs, restructuring roles where needed, reducing workorders and moving services towards a centralized model.
- **Reduce spending on Technology & Procurement** by integrating core IT functions, utilizing enterprise agreements and reviewing usage to eliminate duplicate systems
- **Review all contracts and grants** for measurable outcomes and efficiency



MAYOR'S POLICY PRIORITIES

- **Safe and Clean Streets**

- Proactive collaboration to enhance public safety across San Franciscans
- Creating stronger health and homelessness system for stability
- Ensuring our public spaces remain clean, safe and inviting

- **Economic Revitalization**

- Re-energizing downtown to make it a vibrant and thriving destination
- Enhancing quality of life and access for children and families
- Building a thriving economy and a vibrant cultural scene

- **Effective Common-Sense Government**

- Smart, straight-forward governance that delivers results



BUDGET COMPARISON (ALL FUNDS)

Category (in millions)	FY23	FY24	FY25	FY26	FY27
GF Annual Operating	606.7	659.6	703.4	725.8	740.3
GF Annual Project	2.6	2.4	1.3	1.6	1.3
GF Continuing Project	13.1	11.9	10.9	9.2	7.8
Work Order Fund	5.7	5.8	6.8	7.1	7.2
Airport Fund	73.7	79.9	90.9	97.1	101.4
Special Revenue Fund	12.2	15.4	9.5	8.6	7.3
Total	714.0	775.0	822.8	849.4	865.3



GENERAL FUND BUDGET COMPARISON

Category (in millions)	FY23	FY24	FY25	FY26	FY27
Personnel Costs	510.3	560.4	600.7	624.7	637.2
↳ Overtime	25.4	41.4	41.0	71.6	62.0
Non-Personnel Services	17.8	17.4	17.8	16.9	16.6
Materials & Supplies	5.4	6.3	5.6	5.6	5.5
Capital Outlay (Equip)	3.2	2.5	1.9	2.2	0.7
Debt Service	0.6	0.6	0.6	0.6	0.6
Services by Other Dept to POL	69.2	72.4	76.8	78.1	80.4
Services by POL to Other Dept	5.7	5.8	6.8	7.1	7.2
Programmatic Projects	15.7	14.3	12.3	6.9	6.9
Total	627.9	679.7	722.5	742.1	755.1



BUDGETED FULL-TIME EQUIVALENT POSITIONS

	FY23	FY24	FY25	FY26	FY27
Sworn FTEs	2,222.3	2,298.2	2,337.0	2,317.8	2,167.2
<u>Civilian FTEs</u>	<u>666.1</u>	<u>684.7</u>	<u>695.1</u>	<u>712.4</u>	<u>681.6</u>
Total FTEs (Funded)	2,888.5	2,982.9	3,032.1	3,030.2	2,848.8
Total Sworn FTEs					
Airport Sworn (all)	177.4	169.4	171.2	174.0	176.1
City Sworn – Full Duty	1,790.4	1,874.3	1,897.8	1,875.8	1,723.1
City Sworn – Other than FD	200.0	200.0	200.0	200.0	200.0
Airport Academy Recruits	0.0	0.0	0.0	0.0	0.0
City Academy Recruits	54.5	54.5	68.0	68.0	68.0
Total Civilian FTEs					
Airport	214.1	216.4	215.5	230.5	230.7
City	452.1	468.3	479.6	481.9	450.9

GENERAL FUND ACTUALS

Category (in millions)	FY23	FY24	FY25	FY26 (YTD)
Personnel Costs	546.8	566.5	606.9	273.4
↳ Overtime	80.1	88.1	97.7	41.8
Non-Personnel Services	16.2	19.7	19.3	8.0
Materials & Supplies	6.1	6.9	6.8	2.1
Capital Outlay (Equip)	0.2	1.8	2.0	1.1
Debt Service	0	0	0	.6
Services by Other Dept to POL	69.0	76.1	75.2	30.6
Services by POL to Other Dept	6.4	6.8	7.0	3.3
Programmatic Projects	7.6	12.0	19.2	7.8
Total	652.3	689.8	736.4	326.9

Year-to-Date figures are through 12/23/25



GF OVERTIME COMPARISON

Actuals Through 1 st Half of Fiscal Year	FY25	FY26 (YTD)
Overtime (in \$ millions)	\$97.7M	\$41.8M

Major OT Usage Categories include:

	<u>FY25</u>	<u>FY26 (YTD)</u>
• OT Backfill/Minimum Staffing	221,652 hours	98,347 hours
• Neighborhood Retail Presence	78,364 hours	32,338 hours
• Arrests – Extended Shifts	72,035 hours	35,608 hours
• Investigations – Extended Shifts	61,390 hours	25,868 hours
• DMACC & Street Conditions	36,292 hours	18,411 hours
• Court Subpoenas	36,000 hours	17,377 hours
• Citywide Events	28,401 hours	12,347 hours
• Violence Reduction	26,053 hours	10,862 hours
• NBA All Star	24,000 hours	
• Tourism Deployment	9,968 hours	1,998 hours

FY25 SERVICES BY OTHER DEPARTMENTS - \$75M

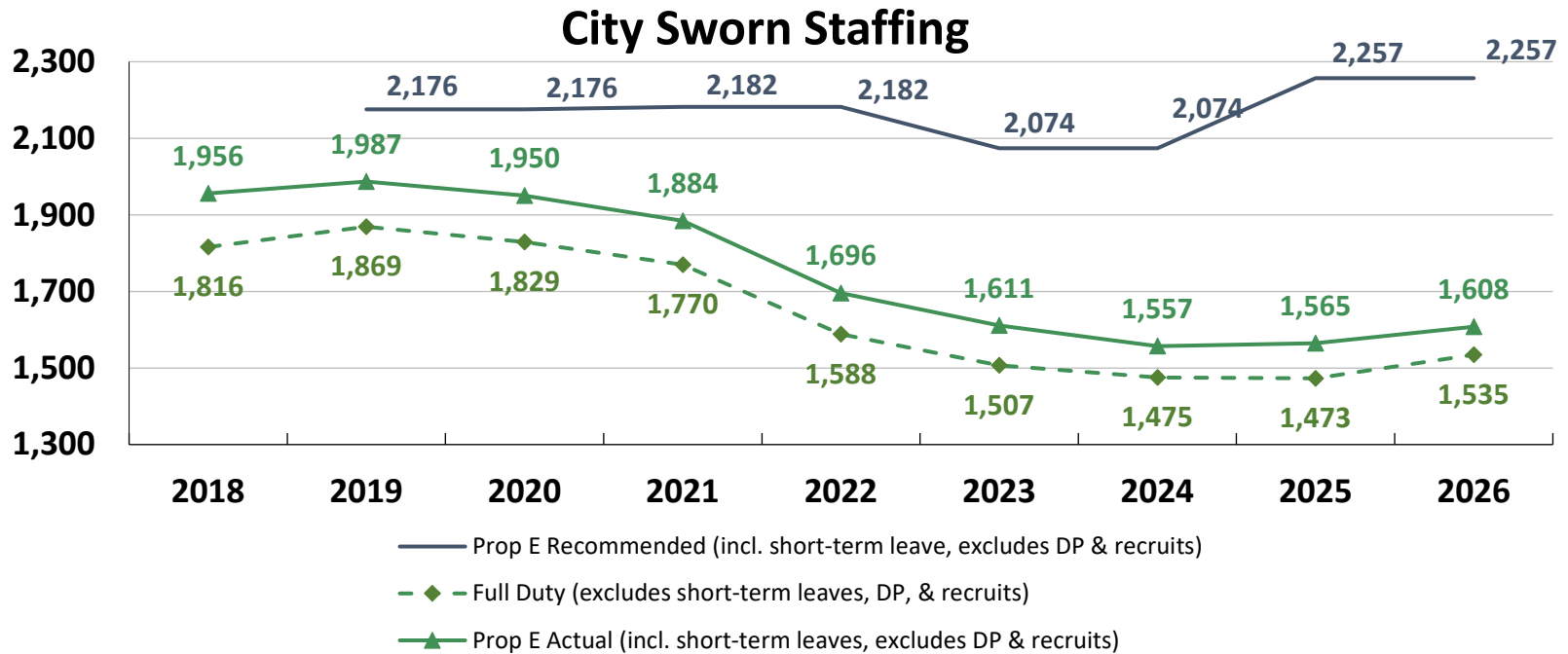
	Name	FY25 Actuals
1	Department of Human Resources	26,913,012
2	Real Estate	23,895,103
3	Dept of Technology & Info Services	15,872,201
4	Department of General Services	3,611,504
5	Department of Public Works	1,584,974
6	Public Utilities Commission	1,267,806
7	Medical Examiner	1,106,562
8	Department of Public Health	406,017
9	City Attorney	350,000
10	Police Accountability	100,000
11	Mayor's Office	80,513



Questions?



CITY SWORN STAFFING



Vacancy budget savings are offset by the growing need of overtime to address operational staffing shortages. Data reflects December figures for each year through 2025 and year-to-date figures for 2026.

