

OVERTIME DE-APPROPRIATION

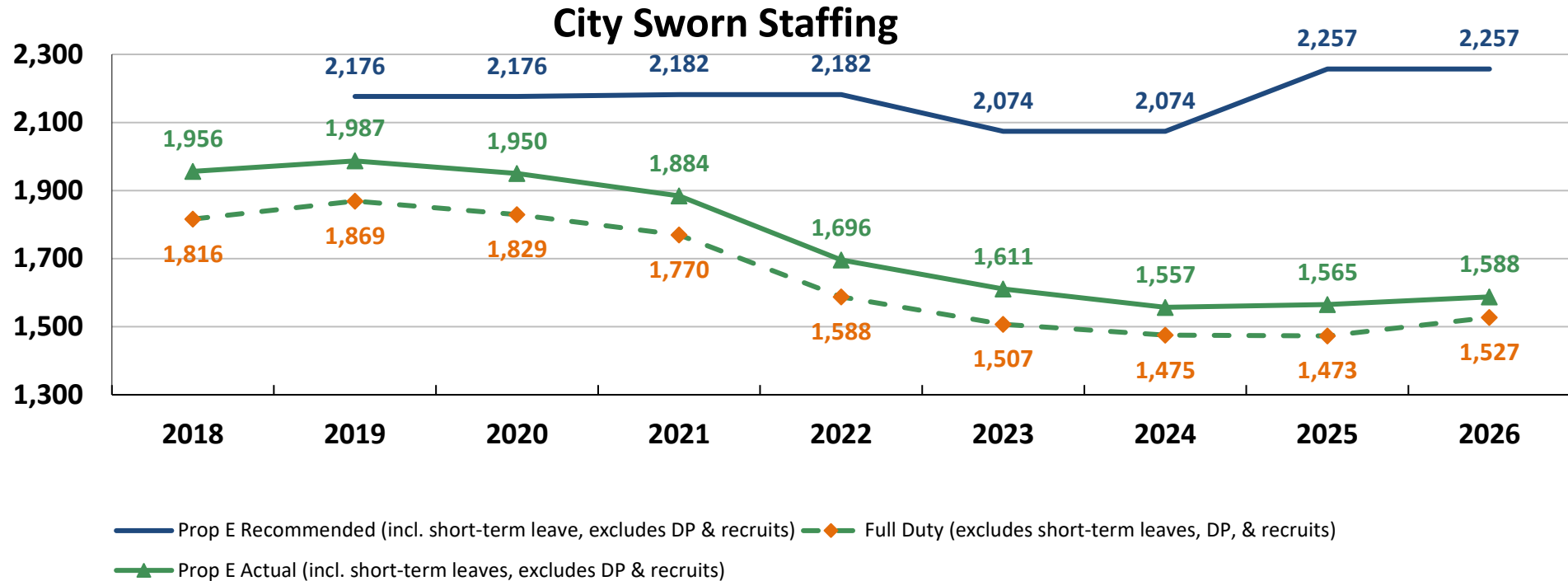


CITY & COUNTY OF SAN FRANCISCO

Police Department

March 18 ,2026

CITY SWORN STAFFING

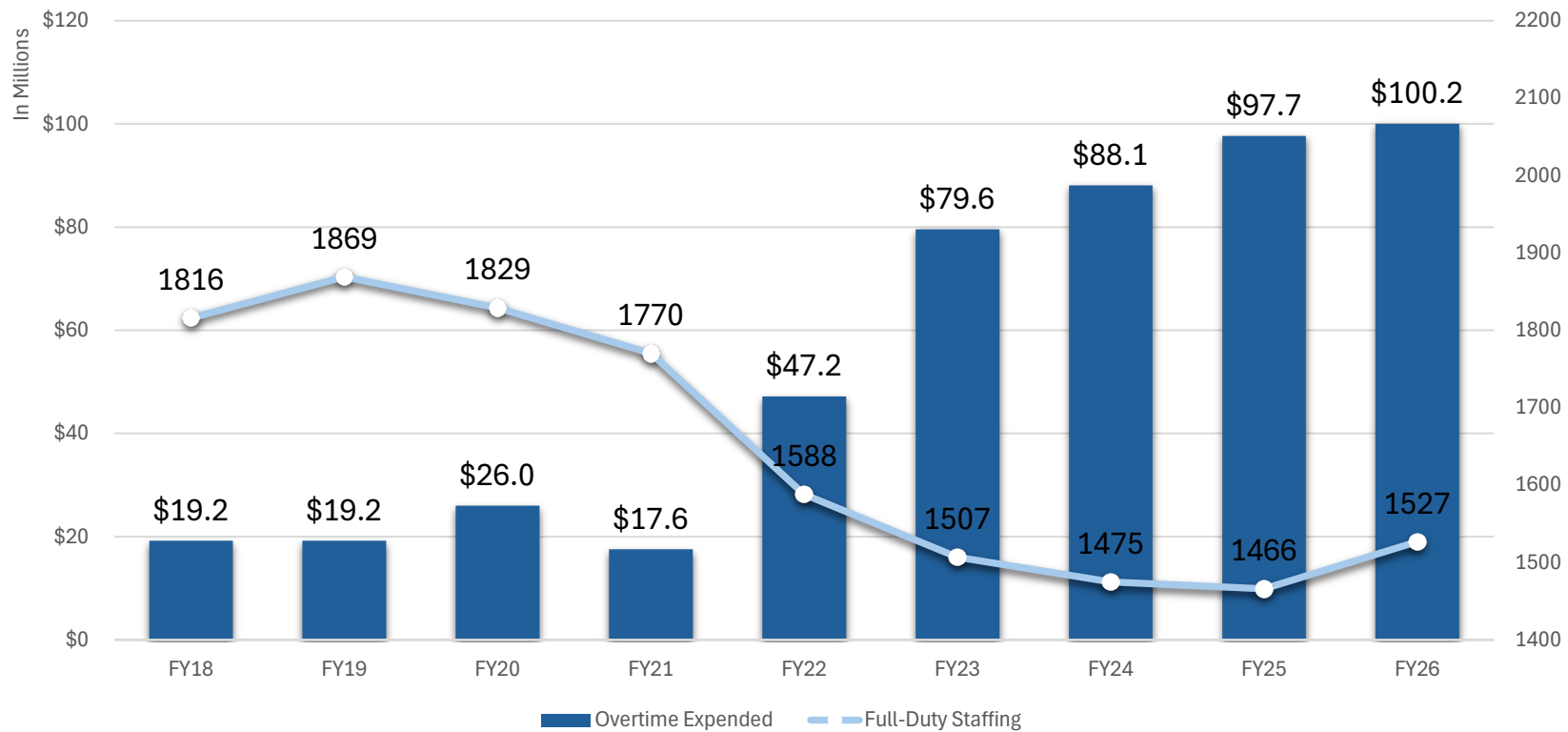


Vacancy budget savings are offset by the growing need of overtime to address operational staffing shortages. Data for 2026 shown as of March 02, 2026.



GENERAL FUND OVERTIME VS. STAFFING

	FY26	
In \$ millions	Original Budget	Projected Actuals
Overtime	\$72	\$100



FY25-26 CITY (GENERAL FUND)

FY25-26	Projection	
Projected Overtime	\$100,161,702	Overtime budget need based on the Pay Period ending 2/27/2026
Original Budget	\$71,624,702	
Budget Deficit	\$28,537,000	Projected budget deficit at the end of the fiscal year

FY25-26 AIRPORT BUREAU (NON-GF)

FY25-26	Projection	
Projected Overtime	\$15,000,000	Overtime budget need based on the Pay Period ending 2/27/2026
Original Budget	\$9,943,751	
Budget Deficit	\$5,056,249	Projected budget deficit at the end of the fiscal year

OVERTIME DE-APPROPRIATION

FY25-26	Amount CITY GF	Amount AIRPORT NGF	Notes
Total Revised Appropriation	\$100,161,702	\$15,772,573	De-appropriation of \$28.5 million (City – GF) De-appropriation of \$5.8 million (Airport)
Projected Overtime	\$100,161,702	\$15,000,000	Overtime budget need based on the Pay Period ending 2/27/2026
Contingency Amount	\$0	\$772,573	Additional overtime appropriation

Thank you. Any Questions?

SAN FRANCISCO
POLICE DEPARTMENT