

Board of Supervisors Budget Spending Plan

	FY 2025-26			FY 2026-27			All Years		
	General Fund	Non General Fund	Total	General Fund	Non General Fund	Total	General Fund	Non General Fund	Total
Department Budget Reductions									
General Fund	26,740,039	-	26,740,039	12,150,618	-	12,150,618	38,890,657	-	38,890,657
Non General Fund	-	4,976,763	4,976,763	-	2,408,676	2,408,676	-	7,385,439	7,385,439
<u>CHF - 1825 to 0922 Downward Position Substitution</u>	<u>-</u>	<u>12,837</u>	<u>12,837</u>	<u>-</u>	<u>13,137</u>	<u>13,137</u>	<u>-</u>	<u>25,974</u>	<u>25,974</u>
Supplementary Committee Reductions:									
Department Agreements	2,247,549	2,491,619	4,739,168	2,289,584	2,505,629	4,795,213	4,537,133	4,997,248	9,534,381
Police Overtime, placed on reserve	(537,583)	-	(537,583)	(652,130)	-	(652,130)	(1,189,713)	-	(1,189,713)
Federal & State Revenue Risk Reserve	(840,000)	-	(840,000)	-	-	-	(840,000)	-	(840,000)
Additional Budgetary Actions									
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
TOTAL SOURCES	27,610,005	<u>7,468,382</u>	<u>35,078,387</u>	13,788,072	<u>4,914,305</u>	<u>18,702,377</u>	41,398,077	<u>12,382,687</u>	<u>53,780,764</u>
		<u>7,481,219</u>	<u>35,091,224</u>		<u>4,927,442</u>	<u>18,715,514</u>		<u>12,408,661</u>	<u>53,806,738</u>

Other Committee Actions

Sheriff's Office - Budget & Finance Committee reserves \$50,000 of technology projects workorder, \$25,000 of property rent, \$93,828 of software licensing fees cost, and \$1,000,000 of salaries and mandatory fringe benefits budget in FY 2025-26, pending update on Sheriff's overtime spending.

Department of Technology - Budget & Finance Committee reserves \$50,000 of other current expenses that is supported by the technology projects workorder from Sheriff in FY 2025-26, pending Sheriff's overtime spending.

Human Services Agency and Department of Emergency Management - Budget & Finance Committee reserves \$9,900,000 in FY 2025-26 and \$18,630,000 in FY 2026-27 of street ambassadors budget, pending progress in the competitive procurement progress and report to the Budget and Finance Committee on the Department's long-term plans for the ambassador contracts.

Recreation and Park - Budget & Finance Committee reserves \$3,000,000 of funds for the San Francisco Zoo in FY 2025-26 pending an update from the Budget and Legislative Analyst.

Homelessness and Supportive Housing - Budget & Finance Committee reserves \$6,861,866 of the Mayor's proposed Interim Housing Expansion in FY 2025-26, pending progress on project execution.

City Administrator & Department of Technology - Budget & Finance Committee reserves \$8,462,420 in FY 2026-27 of Digital Services budget and workorder, pending the Department of Technology, City Administrator, and Controller's Office staff effectuate a workorder model adjustment.

Administrative Provision Section 12.16 City Attorney Gifts and Grants for Federal Response - Add a requirement for the City Attorney to provide a written report to the Board of Supervisors no later than July 1, 2026 and annually thereafter describing all gifts and grants accepted under this provision, and add a sunset date of January 20, 2029.

Board of Supervisors Spending Plan Fiscal Years 2025-26 and 2026-27

Item #	Description	Dept	FY26 GFS	FY26 NGFS	1x	TOTAL FY26 ALL FUNDS	FY27 GFS	FY27 NGFS	1x	TOTAL FY27 ALL FUNDS	GFS	NGFS	All funds
ALL TOTAL			21,232,493	-		21,232,493	20,159,541	-		20,159,541	41,392,034	-	41,392,034
LAYOFF TOTAL			6,399,211	-		6,399,211	8,737,042	-		8,737,042	15,136,253	-	15,136,253
1	Restoring Permanent Civil Service (PCS) layoffs only		3,505,311			3,505,311	4,757,544			4,757,544	8,262,855	-	8,262,855
2	Restoring Permanent Exempt (PEX) layoffs only		1,868,029			1,868,029	2,795,045			2,795,045	4,663,074	-	4,663,074
3	Restoring Temporary Exempt (TEX) layoffs only		1,025,871			1,025,871	1,184,453			1,184,453	2,210,324	-	2,210,324
SERVICES TOTAL			14,833,282	-		14,833,282	11,422,499	-		11,422,499	26,255,781	-	26,255,781
1	SRO hotel code enforcement program	DBI	3,000,000			3,000,000	3,000,000			3,000,000	6,000,000	-	6,000,000
2	General civil legal services	MOHCD	3,000,000		x	3,000,000	1,200,000		x	1,200,000	4,200,000	-	4,200,000
3	Worker rights enforcement and case referral	ADM/OLSE				-	400,000		x	400,000	400,000	-	400,000
4	Sugary drinks tax community engagement program for marginalized and underserved communities	DPH	320,000		x	320,000				-	320,000	-	320,000
5a	CityBuild and workforce programming to vulnerable populations	ECN	3,000,000			3,000,000	2,000,000			2,000,000	5,000,000	-	5,000,000
5b	CityBuild and workforce programming to vulnerable populations	ECN	-			-	1,000,000		x	1,000,000	1,000,000	-	1,000,000
6	In-language immigrant case management, tenants rights education and counseling, educational partnerships, trauma informed literacy and youth services in D6 and D11, and community stabilization and cultural development	MOHCD	1,308,899		x	1,308,899	808,899		x	808,899	2,117,798	-	2,117,798
7	Assessment appeals recovery; Positions 3-year Limited Term	ASR	500,000			500,000	1,200,000			1,200,000	1,700,000	-	1,700,000
8a	Board of Supervisors restorations	BOS	683,305		x	683,305	722,522		x	722,522	1,405,827	-	1,405,827
8b	Board of Supervisors Budget & Legislative Analyst COLA	BOS	146,078			146,078	216,078			216,078	362,156	-	362,156
9	Citywide community outreach and engagement expansion	MOHCD	400,000		x	400,000	400,000		x	400,000	800,000	-	800,000
10	Senior Community Connector program contract adjustment	HSA/DAS	110,000		x	110,000	110,000		x	110,000	220,000	-	220,000
11	Senior adult day services and food	HSA/DAS	250,000		x	250,000				-	250,000	-	250,000
12	Multi-service drop-in center to prevent trafficking among transgender TAY	MOHCD	250,000		x	250,000				-	250,000	-	250,000
13	Opportunities for All	HRC	1,500,000		x	1,500,000				-	1,500,000	-	1,500,000
14	1% CODB increase for Ryan White contracts, commensurate with General Fund CODB	DPH	125,000			125,000	125,000			125,000	250,000	-	250,000
15	LGBTQ Information and Referral, Community Building, Cultural Program and Financial Coaching Services	MOHCD	240,000		x	240,000	240,000		x	240,000	480,000	-	480,000