



June 18, 2026

Supervisor Connie Chan
Chair, Budget and Appropriations Committee
Board of Supervisors, City and County of San Francisco
City Hall, 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: Technical Adjustments Round 2 to the Mayor's Proposed Budget

Dear Chair Chan,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2026-27 and FY 2027-28.

Technical adjustments include:

- Correcting non-personnel services expenditures at the Department of Public Health
- Correcting expenditures for the Fire Department and Department of Public Works
- Align revenues and expenditures at the Municipal Transportation Agency, Public Utilities Commission, Department of the Environment, Sheriff's Department, and Mayor's Office of Housing and Community Development
- Align revenues and expenditures for City baselines at the Municipal Transportation Agency, Public Library, Department of Public Works, the Human Services Agency, the Department of Early Childhood, the Department of Children, Youth, & Their Families, and the Mayor's Office of Housing and Community Development because of decreased revenue due to a reduction in Excess ERAF revenue in FY28
- Correcting codes at the Department of Public Health
- Correcting and updating positions in the Human Resources Department and the Department of Public Health
- Aligning expenditures to match updated federal revenues for the Department of Public Health

This set of technical adjustments will increase the proposed FY 2026-27 budget by \$494,288 and will decrease the FY 2027-28 budget by \$6,583,580 and results in a cost of \$3,687,860 in FY 2026-27 and savings of \$1,654,479 in FY 2027-28. Over the two years, the net impact will be a General Fund cost of \$2,033,381. The attached table details these changes. Please contact me with any questions or concerns.

Sincerely,

A handwritten signature in dark ink, consisting of a vertical line followed by a series of loops and a horizontal stroke.

Sophia Kittler
Budget Director

cc: Members of the Budget and Appropriations Committee
Budget and Legislative Analyst's Office
Greg Wagner, Controller

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2026-27 Change	FY 2026-27 Savings/(Cost)	1T	FY 2027-28 Change	FY 2027-28 Savings/(Cost)	1T
NGFS	DEC	229051	229051	229051	11140	10022908	0004	16923	538010	-	-		(194,519)	194,519	
NGFS	MYR	232065	232065	232065	10795	10023900	0131	17182	539200	-	-		(203,517)	203,517	
NGFS	HSA	149644	207764	149649	12965	10024557	0005	20354	538010	-	-		(224,408)	224,408	
NGFS	LIB	232048	232048	232048	13140	10026751	0001	10000	499999	-	-		436,299	436,299	
NGFS	DPW	207990	249642	207959	13985	10034422	0001	23219	527000				(85,399)	85,399	
NGFS	MTA	139648	208650	208650	22260	10001719	0023	10000	520190				1,349,042	(1,349,042)	
NGFS	MTA	139648	208656	208656	22870	10001723	0001	10001	520190				478,560	(478,560)	
NGFS	MTA	139648	208657	208657	22260	10001719	0023	10002	499999				1,349,042	1,349,042	
NGFS	MTA	139648	208656	208656	22870	10001723	0001	10003	499999				478,560	478,560	
NGFS	CHF	229218	229218	229218	11200	10022890	0001	16914	538010	-	-		(27,663)	27,663	
NGFS	CHF	229218	229218	229218	11200	10022890	0002	16914	538010	-	-		(27,663)	27,663	
NGFS	CHF	229218	229218	229218	11200	10022908	0001	16923	538010	-	-		(389,001)	389,001	
GFS	DPW	210937	210818	210818	10040	10016163	0002	10002	520190	(7,792)	7,792	x	(8,767)	8,767	x
GFS	DPW	210937	210818	210818	10040	10016163	0002	10002	520290	(9,078,805)	9,078,805	x	(16,241,361)	16,241,361	x
GFS	DPW	210937	210818	210818	10040	10016163	0002	10002	520990	(9,980)	9,980	x	(6,902)	6,902	x
GFS	DPW	210937	210818	210818	10040	10016163	0002	10002	486990	(9,096,577)	(9,096,577)	x	(16,257,030)	(16,257,030)	x
GFS	SHF	232331	232331	232331	10060	10001919	0006	10002	486520	250,000	250,000				
NGFS	MTA	138753	210860	175655	22265	10001726	0023	10000	581930	250,000	(250,000)				
NGFS	MTA	139648	208657	208657	22260	10001719	0023	10000	499999	250,000	250,000				
NGFS	ENV	229994	229994	229994	12230	10042351	400	10001	527990	15	(15)				
NGFS	ENV	229994	229994	229994	12230	10042351	400	10001	527990	(15)	15				
NGFS	ENV	229994	229994	229994	12230	10043299	400	10001	520190	(22,032)	22,032				
NGFS	ENV	229994	229994	229994	12230	10043299	400	10001	527990	(1,000)	1,000				
NGFS	ENV	229994	229994	229994	12230	10043299	400	10001	549990	(8,922)	8,922				
NGFS	ENV	229994	229994	229994	12230	10043300	400	10001	520190	-	-		(22,032)	22,032	
NGFS	ENV	229994	229994	229994	12230	10043300	400	10001	527990	-	-		(5,474)	5,474	
NGFS	ENV	229994	229994	229994	12230	10043299	400	10001	449102	(31,954)	(31,954)				
NGFS	ENV	229994	229994	229994	12230	10043300	400	10001	449102	-	-		(27,506)	(27,506)	
NGFS	MTA	210893	210895	210959	22265	10043299	400	10001	520190	22,032	(22,032)				
NGFS	MTA	210893	210895	210959	22265	10043299	400	10001	527990	1,000	(1,000)				
NGFS	MTA	210893	210895	210959	22265	10043299	400	10001	549990	8,922	(8,922)				
NGFS	MTA	210893	210895	210959	22265	10043300	400	10001	520190	-	-		22,032	(22,032)	
NGFS	MTA	210893	210895	210959	22265	10043300	400	10001	527990	-	-		5,474	(5,474)	
NGFS	MTA	229994	229994	229994	22265	10043299	400	10001	449102	31,954	31,954				
NGFS	MTA	229994	229994	22265	10043300	400	10001	449102	-	-	-		27,506	27,506	
NGFS	ENV	229994	229994	229994	12200	10042311	400	10000	527990	(145,000)	145,000		(145,000)	145,000	
NGFS	ENV	229994	229994	229994	12200	10042311	400	10000	487990	(409,055)	(409,055)		(409,055)	(409,055)	
NGFS	ENV	229994	229994	229994	12200	10042311	1000	10000	527990	-	-		145,000	(145,000)	
NGFS	ENV	229994	229994	229994	12200	10042311	1000	10000	527990	-	-				
NGFS	ENV	229994	229994	229994	12200	10042311	1000	10000	487990	-	-				
NGFS	MTA	210893	210894	210903	22265	10001719	23	10000	527990	195,179	(195,179)		183,925	(183,925)	
NGFS	MTA	210893	210894	210903	22265	10001719	23	10000	487990	409,055	409,055		409,055	409,055	
NGFS	MTA	139648	208657	208657	22265	10001719	23	10000	499999	(213,876)	(213,876)		(225,130)	(225,130)	
GFS	GEN	230018	230018	230018	10000	10026734	45	10000	597100		-		2,000,000	(2,000,000)	x
GFS	FIR	130652	130652	130652	10010	10023214	0001	17054	545990	3,500,000	(3,500,000)	x	(3,500,000)	3,500,000	x
GFS	ADM	296645	207650	207650	10020	10043704	0001	23438	535000	80,000	(80,000)	x			
NGFS	PUC	231637	298651	298650	24970	10029992	0026	10000	486800	2,348,890	2,348,890		2,489,824	2,489,824	
NGFS	PUC	229309	229292	229292	20160	10030002	0004	10000	581051	2,348,890	(2,348,890)		2,489,824	(2,489,824)	
NGFS	PUC	229309	229271	229267	20160	10030000	0001	10000	499999	2,348,890	2,348,890		2,489,824	2,489,824	
NGFS	PUC	231637	231621	231621	24970	10029992	0004	10000	499999	(2,348,890)	(2,348,890)		(2,489,824)	(2,489,824)	
GFS	DPH	207705	179661	179661	10000	10001874	0001	10000	527990	3,300,000	(3,300,000)		-	-	
GFS	DPH	242641	251960	210654	21080	10001839	0022	10000	465999	3,300,000	3,300,000		-	-	
GFS	DPH	207703	251984	251984	10000	10031195	0010	17128	527000	(2,525,333)	2,525,333		(2,525,333)	2,525,333	
GFS	DPH	207703	251984	251984	10000	10031195	0011	10000	527000	2,525,333	(2,525,333)		2,525,333	(2,525,333)	

[illegible]

