



June 11, 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 1 to the Mayor's Proposed Budget

Dear Chair Chan,

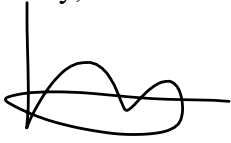
Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2026-27 and FY 2027-28.

Technical adjustments include:

- Correcting revenue from ongoing to one-time in the Human Services Agency
- Correcting non-personnel services expenditures at the Human Services Agency
- Correcting expenditures for the PEEF baseline in the Department of Children, Youth & Their Families
- Align revenues and expenditures at the Arts Commission and the Department of Public Health
- Correcting codes at Health Service System, Department of Human Resources, Department of Public Health, Department of Homelessness and Supportive Housing, Sheriff, the Port, the Office of the City Administrator, and the Fire Department.
- Correcting and updating positions in Department of Emergency Management, Retirement System, Department of Human Resources
- Aligning expenditures to match updated federal revenues for Department of Homelessness and Supportive Housing
- Shifting GEN funding from MCO Reserve to Cost of Doing Business in FY2027
- Reducing Excess ERAF revenue in FY28 to reflect State Budget adjustments, and offsetting with excess MCO reserve.

This set of technical adjustments will reduce the proposed FY 2026-27 budget by \$110,821 and will reduce the FY 2027-28 budget by \$19,541,618 and results in savings of \$1,446,526 in FY 2026-27 and a cost of \$3,183,036 in FY 2027-28. Over the two years, the net impact will be a General Fund cost of \$1,736,510. The attached table details these changes. Please contact me with any questions or concerns.

Sincerely,

A handwritten signature in black 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	HOM	203646	203646	203646	10582	10034652	0002	20764	591161	(8,250,000)	8,250,000	x	(8,250,000)	8,250,000	x
NGFS	HOM	203646	203646	203646	10582	10036748	0002	21532	591161	8,250,000	(8,250,000)	x	8,250,000	(8,250,000)	x
NGFS	CHF	229218	229218	229218	11200	10022890	0001	16914	538010	5,000	(5,000)		40,000	(40,000)	
NGFS	CHF	229218	229218	229218	11200	10022890	0002	16914	538010	(5,000)	5,000		(40,000)	40,000	
GFS	HSS	291644	291644	291644	10000	10001707	0002	10000	522000	2,928	(2,928)	x			x
GFS	HSS	291644	291644	291644	10000	10001707	0001	10000	527000	(2,928)	2,928	x			x
NGFS	RET	232318	232318	232318	31330	10026788	0001	10000	470199	(75,921)	(75,921)		(79,581)	(79,581)	
GFS	HRD	232025	232025	232025	10000	10041166	0027	10000	546990	(1,840)	1,840	x			
GFS	HRD	232025	232025	232025	10000	10041166	0032	10000	546990	1,840	(1,840)	x			
NGFS	HOM	203646	203646	203646	11580	10042974	0001	10001	527000	(631,550)	631,550		(631,550)	631,550	
NGFS	HOM	203646	203646	203646	11580	10042974	0001	10001	444931	(631,550)	(631,550)		(631,550)	(631,550)	
NGFS	DPH	207705	210705	210705	11580	10042974	0001	10001	527000	631,550	(631,550)		631,550	(631,550)	
NGFS	DPH	207705	210705	210705	11580	10042974	0001	10001	444931	631,550	631,550		631,550	631,550	
NGFS	HOM	203646	203646	203646	12960	10042985	0001	10001	538010	96	(96)		96	(96)	
NGFS	HOM	203646	203646	203646	12960	10042985	0001	10001	444939	96	96		96	96	
NGFS	HOM	203646	203646	203646	12960	10042986	0001	10001	538010	78	(78)		78	(78)	
NGFS	HOM	203646	203646	203646	12960	10042986	0001	10001	444939	78	78		78	78	
NGFS	HOM	203646	203646	203646	12960	10042987	0001	10001	538010	597	(597)		597	(597)	
NGFS	HOM	203646	203646	203646	12960	10042987	0001	10001	444939	597	597		597	597	
NGFS	HOM	203646	203646	203646	12960	10042988	0001	10001	538010	(35,809)	35,809		(35,809)	35,809	
NGFS	HOM	203646	203646	203646	12960	10042988	0001	10001	444939	(35,809)	(35,809)		(35,809)	(35,809)	
NGFS	HOM	203646	203646	203646	12960	10042992	0001	10001	538010	138	(138)		138	(138)	
NGFS	HOM	203646	203646	203646	12960	10042992	0001	10001	444939	138	138		138	138	
NGFS	ART	210960	210960	210960	11890	10043265	0001	23250	530110	(300,000)	300,000		(300,000)	300,000	
NGFS	ART	210960	210960	210960	11890	10043265	0001	23250	439899	(300,000)	(300,000)		(300,000)	(300,000)	
NGFS	ART	210960	210960	210960	11802	10043264	0001	23249	538000	(36,271)	36,271		(18,357)	18,357	
NGFS	ART	210960	210960	210960	11890	10043264	0001	23250	538000	(4,533)	4,533		(4,533)	4,533	
NGFS	ART	210960	210960	210960	11802	10043264	0001	23249	506070	36,271	(36,271)		18,357	(18,357)	
NGFS	ART	210960	210960	210960	11890	10043264	0001	23250	506070	4,533	(4,533)		4,533	(4,533)	
GFS	JUV	232034	232034	232034	10000	10001710	0065	10000	581540	(403,234)	403,234	x	(403,234)	403,234	x
GFS	DPH	207703	251962	251962	10060	10001801	0004	10002	527000	45,000	(45,000)		45,000	(45,000)	
GFS	DPH	207703	251962	251962	10060	10001801	0004	10002	486420	45,000	45,000		45,000	45,000	
GFS	HSA	149655	149657	149657	10000	10001700	0002	10000	535000	1,000,000	(1,000,000)		1,000,000	(1,000,000)	
GFS	HSA	149655	149657	149657	10000	10001700	0003	10000	440124	-	-		4,000,000	4,000,000	x
GFS	HSA	149655	149657	149657	10000	10001700	0003	10000	440124	-	-		(4,000,000)	(4,000,000)	
GFS	HSA	149655	149657	149657	10000	10001700	0003	10000	440139	-	-		288,930	288,930	x
GFS	HSA	149655	149657	149657	10000	10001700	0003	10000	440139	-	-		(288,930)	(288,930)	
GFS	FIR	130650	130650	130650	10010	10001966	0001	17055	561000	(8,000,000)	8,000,000	x			
GFS	FIR	130650	130650	130650	10020	10001966	0001	17055	561000				(8,000,000)	8,000,000	x
GFS	FIR	130650	130650	130650	10020	10001966	0001	10000	561000	8,000,000	(8,000,000)	x	8,000,000	(8,000,000)	x
GFS	SHF	210739	210739	210739	10020	10037684	0001	10970	506070	(2,190,000)	2,190,000	x			
GFS	SHF	210739	210739	210739	10020	10037684	0001	21788	506070	2,190,000	(2,190,000)	x			
GFS	DPH	240661	251975	251975	10060	10001978	0001	10002	487050	(43,426)	(43,426)		(43,426)	(43,426)	
GFS	DPH	240661	251975	251975	10060	10001978	0001	10002	460199	43,426	43,426		43,426	43,426	
GFS	HSS	291644	291644	291644	10000	10001707	0001	10000	487050	(301,194)	(301,194)		(320,042)	(320,042)	
GFS	HSS	291644	291644	291644	10000	10001707	0001	10000	487190	(1,831,022)	(1,831,022)		(1,945,606)	(1,945,606)	
GFS	HSS	291644	291644	291644	10000	10001707	0001	10000	460199	2,132,216	2,132,216		2,265,648	2,265,648	
NGFS	ADM	296644	228880	228880	28310	10003088	0001	10000	487190	(69,922)	(69,922)		(72,547)	(72,547)	
NGFS	ADM	296644	228880	228880	28310	10003088	0001	10000	460199	69,922	69,922		72,547	72,547	
GFS	FIR	130644	130644	130644	10020	10043608	0001	10000	506070	(20,000)	(20,000)		(20,000)	(20,000)	
GFS	FIR	130644	130644	130644	10020	10043608	0001	23388	506070	20,000	20,000		20,000	20,000	
GFS	GEN	230018	230018	230018	10000	10034954	0003	10000	538000	(10,316,681)	10,316,681		(13,414,814)	13,414,814	
GFS	GEN	230018	230018	230018	10000	10036794	0001	10000	538000	8,273,389	(8,273,389)	x			
GFS	GEN	230018	230018	230018	10000	10026733	0001	10000	410914				(19,427,137)	(19,427,137)	

[illegible]

