



June 21, 2024

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 2024-25 and FY 2025-26.

Technical adjustments include:

- Appropriating approximately \$53 million annually of November 2020 Prop J parcel tax revenues and payments to SFUSD not previously appropriated in the budget to meet the requirements of Business and Tax Regulations Code;
- Correcting funding for community based organizations in the Department of Public Health to reflect planned expenditure levels;
- Appropriating additional state revenue and associated capital expenditures in the Department of Public Works;
- Correcting account codes in the Police Department, the Department of Police Accountability, the Recreation and Parks Department, and the Adult Probation Department;
- Adjusting the funding source for Employee Assistance Program in the Health Service System's budget to align with allowable uses;
- Correcting work order funding in the Status of Women, Mayor's Office of Housing and Community Development, Office of the City Administrator, and the Office of Economic and Workforce Development to reflect the appropriate department;
- Removing a workorder for legal services between the City Attorney and the Board of Supervisors.
- Aligning funding sources and uses for street response programs in the Fire Department, Department of Emergency Management, and the Department of Public Health;

This set of technical adjustments will grow the FY 2024-25 budget by \$54,543,243 and will grow the FY 2025-26 budget by \$55,119,170 This set of technical adjustments is at a cost of \$590,927 in FY 2024-25. Over the two years, the net impact will be a General Fund cost of

\$590,927. The attached table details these changes. Please contact me with any questions or concerns.

Sincerely,

Anna Duning
Budget Director

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

Technical Adjustments Round 2 to the Mayor's FY 2024-25 and FY 2025-26 Proposed Budget

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2024-25 Change	FY 2024-25 Savings/(Cost)	FY 2025-26 Change	FY 2025-26 Savings/(Cost)
NGFS	REC	207912	150722	150723	11895	10038559	0001	22134	500010	(2,478,048)	2,478,048	(1,978,048)	1,978,048
NGFS	REC	207912	150722	150723	11895	10038559	0001	22134	528000	2,478,048	(2,478,048)	1,978,048	(1,978,048)
GFS	DPA	209644	209644	209644	10000	10041484	0001	10000	506070	(150,000)	150,000	-	-
GFS	DPA	209644	209644	209644	10010	10041484	0001	10000	506070	150,000	(150,000)	-	-
GFS	POL	232086	232086	232086	10000	10041223	0001	10000	506070	(1,000,000)	1,000,000	-	-
GFS	POL	232086	232086	232086	10000	10041223	0001	10000	506070	(1,375,000)	1,375,000	(1,375,000)	1,375,000
GFS	POL	232086	232086	232086	10020	10041223	0001	22866	506070	1,000,000	(1,000,000)	-	-
GFS	POL	232086	232086	232086	10020	10041223	0001	22866	506070	1,375,000	(1,375,000)	1,375,000	(1,375,000)
GFS	ADP	228886	228886	228886	10000	10001626	0001	10000	540010	(376,340)	376,340	(385,749)	385,749
GFS	ADP	228886	228886	228886	10000	10001626	0001	10000	540010	376,340	(376,340)	385,749	(385,749)
GFS	HSS	291644	291644	291644	10000	10001707	0001	10000	479999	1,427,452	1,427,452	-	-
GFS	HSS	291644	291644	291644	10000	10001707	0001	10000	487990	-	-	1,466,342	1,466,342
GFS	HSS	291644	291644	291644	10000	10001707	0002	10000	522000	9,870	(9,870)	24,870	(24,870)
GFS	HSS	291644	291644	291644	10000	10001707	0002	10000	524010	1,872	(1,872)	1,872	(1,872)
GFS	HSS	291644	291644	291644	10000	10001707	0002	10000	526610	50	(50)	50	(50)
GFS	HSS	291644	291644	291644	10000	10001707	0002	10000	527000	787,223	(787,223)	787,223	(787,223)
GFS	HSS	291644	291644	291644	10000	10001707	0002	10000	535960	65,628	(65,628)	65,628	(65,628)
GFS	HSS	291644	291644	291644	10000	10001707	0002	10000	540000	200	(200)	4,185	(4,185)
GFS	CAT	229042	229042	229042	10000	10001638	0001	10000	486090	(284,209)	(284,209)	(347,172)	(347,172)
GFS	BOS	229019	229019	229019	10000	10003457	0001	10000	581270	(284,209)	284,209	(347,172)	347,172
GFS	DPW	207990	249642	207959	17220	10037693	0021	21460	567000	400,000	(400,000)	-	-
GFS	DPW	207990	249642	207959	17220	10037693	0021	21460	448999	400,000	400,000	-	-
GFS	GEN	230018	230018	230018	11022	10037798	0001	21840	552436	53,000,000	(53,000,000)	54,000,000	(54,000,000)
GFS	GEN	230018	230018	230018	11022	10037798	0001	21840	479999	53,000,000	53,000,000	54,000,000	54,000,000
GFS	WOM	232395	232395	232395	10000	10026801	0001	10000	538000	(50,000)	50,000	-	-
GFS	MYR	232065	232065	232065	10010	10023915	0001	17198	538010	50,000	(50,000)	-	-
NGFS	DPH	207703	210708	210708	10582	10037394	0001	21531	581350	(3,000,000)	3,000,000	(3,000,000)	3,000,000
GFS	DEM	229985	229985	229985	10020	10038982	0001	22839	486400	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
NGFS	DPH	207703	210708	210708	10582	10037394	0001	21531	581390	3,000,000	(3,000,000)	3,000,000	(3,000,000)
GFS	FIR	130650	130650	130650	10060	10036838	0001	10002	486400	3,000,000	3,000,000	3,000,000	3,000,000
GFS	DPH	207703	240646	240646	10000	10001681	0003	10000	527000	195,001	(195,001)	-	-
GFS	DPH	207703	240646	240646	10000	10001681	0003	10000	527000	123,365	(123,365)	-	-
GFS	DPH	207703	251984	251984	10000	10001792	0001	10000	527000	109,463	(109,463)	-	-
GFS	DPH	207703	251984	251984	10000	10001792	0001	10000	527000	72,791	(72,791)	-	-
GFS	DPH	207703	251984	251984	10000	10001792	0001	10000	527000	13,768	(13,768)	-	-
GFS	DPH	207703	251984	251984	10000	10001792	0001	10000	527000	11,477	(11,477)	-	-
GFS	DPH	207703	251984	251984	10000	10001792	0001	10000	527000	2,562	(2,562)	-	-
GFS	DPH	240661	251975	251975	10000	10026708	0001	10000	527000	32,500	(32,500)	-	-
GFS	DPH	240661	251975	251975	10000	10026708	0001	10000	527000	30,000	(30,000)	-	-
GFS	ECN	207767	207767	207767	10010	10034959	0004	16652	538000	(375,000)	375,000	-	-
GFS	ADM	296645	267664	267664	10000	10003078	0008	10000	538010	375,000	(375,000)	-	-

Technical Adjustments Round 2 to the Mayor's FY 2024-25 and FY 2025-26 Proposed Budget

GFS Type	Dept	Position#	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account Lvl	Job Class	Job Class Title	Status	Action	FY 2024-25 FTE Change	FY 2024-25 Amount Change	FY 2024-25 Savings/(Cost)	FY 2025-26 FTE Change	FY 2025-26 Amount Change	FY 2025-26 Savings/(Cost)
GFS	HSS	01106127	291644	291644	291644	10000	10001707	0002	10000	5010/5130	2595	Sr. Employee Assistance Cou	A	C	1.00	189,917	(189,917)	1.00	196,627	(196,627)
GFS	HSS	01106127	291644	291644	291644	10000	10001707	0002	10000	5010/5130	2595	Sr. Employee Assistance Cou	O	C	(1.00)	-	-	(1.00)	-	-
GFS	HSS	01106128	291644	291644	291644	10000	10001707	0002	10000	5010/5130	2594	Employee Assist. Counselor	A	C	1.00	182,775	(182,775)	1.00	189,260	(189,260)
GFS	HSS	01106128	291644	291644	291644	10000	10001707	0002	10000	5010/5130	2594	Employee Assist. Counselor	O	C	(1.00)	-	-	(1.00)	-	-
GFS	HSS	01131394	291644	291644	291644	10000	10001707	0002	10000	5010/5130	2595	Sr. Employee Assistance Cou	A	C	1.00	189,917	(189,917)	1.00	196,627	(196,627)
GFS	HSS	01131394	291644	291644	291644	10000	10001707	0002	10000	5010/5130	2595	Sr. Employee Assistance Cou	O	C	(1.00)	-	-	(1.00)	-	-
GFS	FIR	SPCL	130650	130650	130650	10000	10036838	0001	10000	5010/5130	9993U	F Attrition Savings - Fire	S			(3,000,000)	3,000,000		(3,000,000)	3,000,000
GFS	FIR	SPCL	130650	130650	130650	10060	10036838	0001	10001	5010/5130	PREMU	F Premium Pay - Uniform	S			1,000,000	(1,000,000)		1,000,000	(1,000,000)
GFS	FIR	SPCL	130650	130650	130650	10060	10036838	0001	10002	5010/5130	OVERU_X	Overtime - Uniform	S			2,000,000	(2,000,000)		2,000,000	(2,000,000)