

Board of Supervisors Budget Spending Plan

	FY 2026-27			FY 2027-28			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	23,009,913	-	23,009,913	10,845,979	-	10,845,979	33,855,892	-	33,855,892
Non General Fund	-	10,429,725	10,429,725	-	5,796,989	5,796,989	-	16,226,714	16,226,714
Supplementary Committee Adjustments:									
DPW Powerwasher equipment	(250,000)	-	(250,000)	-	-	-	(250,000)	-	(250,000)
GF Fund balance	(1,000,000)	-	(1,000,000)	-	-	-	(1,000,000)	-	(1,000,000)
Additional Budgetary Actions									
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
TOTAL SOURCES	21,759,913	10,429,725	32,189,638	10,845,979	5,796,989	16,642,968	32,605,892	16,226,714	48,832,606

Other Committee Actions

The Budget & Finance Committee accepted current year savings of \$5,677,628 from various departments citywide and closed out prior year unexpended encumbrances of \$7,280,359 from various departments citywide.

City Planning - Budget & Finance Committee reserves \$265,891 and \$279,728 of salaries and mandatory fringe benefits and \$4,783,333 and \$7,383,750 of programmatic project budgets for Permit SF Initiative in FY2026-27 and FY2027-28, pending contract details and to be released upon contract approval by the Board of Supervisors.

Building Inspection - Budget & Finance Committee reserves \$272,513 and \$293,862 of salaries and mandatory fringe benefits for Permit SF Initiative in FY2026-27 and FY2027-28, pending contract details and to be released upon contract approval by the Board of Supervisors.

Adult Probation - Budget & Finance Committee reserves \$2,997,893 of salaries and mandatory fringe benefits and \$702,100 of materials and supplies, and other professional services in FY2026-27, pending details on plans for these funds to allow Board oversight of project execution.

Fire - Budget & Finance Committee reserves \$8,000,000 in FY2026-27 and \$8,000,000 in FY2027-28 of equipment costs, pending additional information on the financing agreement for the Department's new ten-year equipment replacement plan to allow the Board the opportunity to review the details on financing structure, repayment schedule, and planned purchases once finalized.

Police - Budget & Finance Committee reserves \$2,214,592 and \$1,353,514 of salaries and mandatory fringe benefits, training, vehicles, and capital in FY2026-27 and FY2027-28, pending the department providing details on its capital plan, Real-Time Investigation Center (RTIC), and fleet management.

Elections - Budget & Finance Committee reserves \$251,712 and \$265,144 of salaries and mandatory fringe benefits in FY2026-27 and FY2027-28, pending the department providing details on its plans to either fill the vacant position or fund informational pamphlet costs.

Academy of Sciences - Budget & Finance Committee reserves \$2,287,827 and \$5,534,526 of salaries and mandatory fringe benefits, professional services, and capital costs in FY2026-27 and FY2027-28, pending a report from the Budget and Legislative Analyst's Office with an update on the pending audit of the Academy of Sciences.

Office of Sheriff's Inspector General - Budget & Finance Committee reserves \$303,292 and \$319,288 of salaries and mandatory fringe benefits in FY2026-27 and FY2027-28, pending departmental staffing and operational plan.

Emergency Management - Request the Department prepare a workload analysis to evaluate the overall growth in General Fund positions in DEM's Emergency Services Division and report to the Board of Supervisors on whether operational efficiencies or a structural reorganization could reduce General Fund costs.

Board of Supervisors Spending Plan Fiscal Years 2026-27 and 2027-28

Item #	Description	Dept	FY27 GFS	FY27 NGFS	1x	TOTAL FY27 ALL FUNDS	FY28 GFS	FY28 NGFS	1x	TOTAL FY28 ALL FUNDS	GFS	NGFS	All funds
TOTAL			19,329,737	-		19,329,737	9,232,966	-		9,232,966	28,562,703	-	28,562,703
1	Full funding for Free City College	CHF	2,800,000	-		2,800,000	2,800,000	-		2,800,000	5,600,000	-	5,600,000
2	Youth employment program	CHF	2,000,000	-		2,000,000	2,000,000	-		2,000,000	4,000,000	-	4,000,000
3	Youth empowerment and family services	CHF	200,000	-		200,000	-	-		-	200,000	-	200,000
4	Workers rights eduction and technical assistance	ADM	-	-		-	400,000	-	x	400,000	400,000	-	400,000
5	Bridge case management and wrap around services for immigrant communities in D6 and D11	MYR	443,669	-	x	443,669	-	-		-	443,669	-	443,669
6	Case Management and enhanced information and referral services for immigrant transitional aged youth	MYR	113,639	-	x	113,639	-	-		-	113,639	-	113,639
7	Case management and enhanced information and referral program for transitional-aged youth, seniors and newcomers in the Tenderloin and SOMA	MYR	136,120	-	x	136,120	-	-		-	136,120	-	136,120
8	Education, community service, and leadership development program to promote college readiness through Ethnic Studies, mentorship, concurrent enrollment, and culturally grounded support for low-income students of color in San Francisco public schools.	MYR	85,230	-	x	85,230	-	-		-	85,230	-	85,230
9	Outreach, education, supportive services, consultations and referrals to legal services for low-income domestic workers, including home attendants, nannies, and housecleaners facing wage violations, limited labor protections, and barriers to asserting their rights. while also engaging employers to advance fair employment practices, worker rights education, and community-led enforcement strategies.	MYR	200,000	-	x	200,000	-	-		-	200,000	-	200,000
10	Job readiness and life skills training for youth and TAY through Chinatown neighborhood tours, including after-school leadership development, community service, public speaking, presentation, outreach, and business marketing skills that prepare participants for higher education and employment	MYR	110,674	-	x	110,674	-	-		-	110,674	-	110,674
11	Case management, education, translation/interpretation, health & wellness programs, and community engagement for Indigenous families and individuals in San Francisco needing culturally rooted, language-appropriate support.	MYR	110,598	-	x	110,598	-	-		-	110,598	-	110,598

12	Work readiness and wraparound support services for D11 low-income communities, with multilingual workforce development, coaching, employment services, barrier removal, and referrals to immigration, housing, healthcare, and mental health resources for working-class immigrants.	MYR	350,000	-	x	350,000	-	-		-	350,000	-	350,000
13	Holistic and continuum of care model for Mission clinic members aimed at improving self-sufficiency and overall wellness for underserved adults through culturally based care coordination, service connection, outreach, and prevention programming.	MYR	230,042		x	230,042	-	-		-	230,042	-	230,042
14	Immigration Legal Support and Rapid Response Services	MYR	243,000		x	243,000		-		-	243,000	-	243,000
15	District 5 One Stop Center that supports families to avoid homelessness through stabilization, navigation, assistance, and life skills training, serving low-income families in the Fillmore and Western Addition with children through a single point of entry for safety access and equity, referrals, public benefits access, emergency housing support, and skill development.	MYR	82,948	-	x	82,948	-	-		-	82,948	-	82,948
16	Case management and life skills/academic/financial/job readiness skill development serving District 5 and the Western Addition to help marginalized San Franciscans remove barriers, build individualized service plans, access career pathways, and move toward higher-paying employment in high-demand industries	MYR	110,598	-	x	110,598	-	-		-	110,598	-	110,598
17	Workforce readiness, job placement, and career development services in the Tenderloin and SOMA	MYR	75,000	-	x	75,000	-	-		-	75,000	-	75,000
18	Enhanced information & referral, service connection, case management and other supportive services for newly arrived immigrant families navigating immigration status, work authorization, homelessness, overcrowded housing, trauma, and access to rapid response basic needs in the Mission	MYR	339,328	-	x	339,328	-	-		-	339,328	-	339,328
19	Academic skills building and job readiness services for sector pathways, including foundational academic competencies, basic computer skills, industry English, vocational preparation, and job placement support based in the Mission.	MYR	75,000	-	x	75,000	-	-		-	75,000	-	75,000
20	Academic skill development, GED prep, and ESL skill building and educational support services for transitional aged youth and adults in the Mission impacted by juvenile probation, foster care, child welfare involvement, language barriers, and limited access to traditional education systems.	MYR	75,000	-	x	75,000	-	-		-	75,000	-	75,000

21	Community Support Services program offers service navigation, case management, barrier removal and skill development for recent immigrants and refugees in the Tenderloin, with bilingual support for translation, interpretation, benefits access, employment readiness, and essential services.	MYR	350,041	-	x	350,041	-	-		-	350,041	-	350,041
22	Case management and other supportive services, primarily for individuals in recovery from addiction, including substance abuse treatment, counseling, relapse prevention, and culturally appropriate support for adults in and around the Mission.	MYR	321,586	-	x	321,586	-	-		-	321,586	-	321,586
23	Case management and other supportive services for low-income, limited English proficient, immigrant communities with limited access to culturally and linguistically appropriate services and resources primarily in the Tenderloin.	MYR	82,948	-	x	82,948	-	-		-	82,948	-	82,948
24	Case management and Life and educational skills for Transitional Aged Youth in the Sunset and Richmond	MYR	240,000	-	x	240,000	-	-		-	240,000	-	240,000
25	Outreach, enhanced information & referral, case management and educational training and workshops for low-income immigrants, Limited English Proficient families, and Chinatown newcomer residents needing language-accessible support.	MYR	75,000	-	x	75,000	-	-		-	75,000	-	75,000
26	Skill building and short-term case management, primarily for TAY at risk of or involved with the juvenile justice system, with mentoring, leadership development, job training, paid employment opportunities, and healing-centered support for low-income, systems-impacted young adults based in the Sunset District.	MYR	75,000	-	x	75,000	-	-		-	75,000	-	75,000
27	Mobile health care, STI testing and over dose prevention program for sex workers	MYR	291,605	-	x	291,605	-	-		-	291,605	-	291,605
28	ESL instruction and computer training, along with enhanced information & referral to help LEP residents build vocational English, basic computer skills, job search skills, and the ability to complete online applications for housing, benefits, and employment.	MYR	158,874	-	x	158,874	-	-		-	158,874	-	158,874
29	Digital inclusion initiative providing devices, internet access, and culturally responsive digital literacy training and job readiness to low-income, disabled, elderly, justice-involved, homeless and non-English-speaking residents across underserved San Francisco neighborhoods.	MYR	166,430	-	x	166,430	-	-		-	166,430	-	166,430
30	Debt service for Certificates of Participation for Chinatown	MYR	500,000			500,000	1,100,000			1,100,000	1,600,000		1,600,000
31	Case management and support services for veterans participating in the Veterans Justice Court.	DAS	150,000	-	x	150,000	-	-		-	150,000	-	150,000

32	Community Center Services to engage new clients in Park Merced	DAS	30,000	-	x	30,000	-	-		-	30,000	-	30,000
33	Neighborhood Based Community Connection and Senior Engagment Programs in Bernal Heights/Excelsior, Districts, 2, 3, and 5 and underserved communities citywide.	DAS	599,852	-	x	599,852	-	-		-	599,852	-	599,852
34	LGBTQ+ Community Services in Adult Day Health Center	DAS	203,767	-	x	203,767	-	-		-	203,767	-	203,767
35	LGBTQ+ Telehealth Program	DAS	100,000	-	x	100,000	-	-		-	100,000	-	100,000
36	Employment training and part-time job connection program for older adults and adults living with disabilities.	DAS	300,000	-	x	300,000	-	-		-	300,000	-	300,000
37	Senior Digital Navigators Program to support digital connections in Community Centers in Japantown, Bernal Heights, the Mission and Tenderloin.	DAS		-		-	334,172	-	x	334,172	334,172	-	334,172
38	Self-Care, Safety, and Senior Escorts Program	DAS	100,000	-	x	100,000	-	-		-	100,000	-	100,000
39	Services and support to Richmond District seniors and adults with disabilities to remain independent living through wellness visits and calls, help with home repairs or rides to medical appointments.	DAS	92,000	-	x	92,000	-	-		-	92,000	-	92,000
40	Preserving Individuals' Medi-Cal and HomeCare benefits	DAS	143,435			143,435				-	143,435		143,435
41	Support to women who are experience domestic violence and need family housing and support	AHR/HRC	350,000	-	x	350,000	-	-		-	350,000	-	350,000
42	Pride parade programming	AHR/HRC	400,000	-	x	400,000	-	-		-	400,000	-	400,000
43	Job searching and placement, career coaching, job readiness and career training, supportive and barrier removal services, and connections to education and crednetialing opportunities in the Mission, Excelsior, OMI, and Visitacion Valley neighborhoods.	ECN	550,000	-		550,000	250,000	-		250,000	800,000	-	800,000
44	Education, training, and employment assistance to both job seekers and employers in San Francisco's health care sector.	ECN	100,000	-		100,000	75,000	-		75,000	175,000	-	175,000
45	Education, training, and employment assistance to both job seekers and employers in San Francisco's hospitality sector.	ECN	125,000	-	x	125,000		-		-	125,000	-	125,000
46	General employment services in the Mission	ECN	125,000	-	x	125,000		-		-	125,000	-	125,000
47	Economic and infrastructural support for the Third Street commercial corridor and Bayview neighborhood.	ECN	370,000	-	x	370,000		-		-	370,000	-	370,000
48	Workforce apprenticeship for LGBTQ filmmakers	AHR	250,000	-	x	250,000	-	-		-	250,000	-	250,000

49	Support for cultural districts	ECN	300,000	-		300,000	50,000	-		50,000	350,000	-	350,000
50	Economic and commercial corridor revitalization in the Excelsior, Portola, Noe Valley, Castro, Mission, Japantown and Lower Nob Hill neighborhoods.	ECN	1,125,000	-	x	1,125,000	-	-		-	1,125,000	-	1,125,000
51	Occupational skills training and on ramps training for growing and emerging industries including childcare workers.	ECN	100,000	-	x	100,000	-	-		-	100,000	-	100,000
52	Small business storefront improvement grant program	ECN	225,000	-	x	225,000	-	-		-	225,000	-	225,000
53	Support for vendors to comply with new statewide street vending laws	ECN	100,000	-	x	100,000	-	-		-	100,000	-	100,000
54	Foster Youth Navigation and Support	HSA	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000
55	First Year Free Program	TTX	1,000,000	-	x	1,000,000	-	-		-	1,000,000	-	1,000,000
56	City College certificate programs bridge funding	DPH	70,819			70,819	380,000	-		380,000	450,819	-	450,819
57	Culturally-Congruent Health Worker Clinical Internship Program	DPH	56,397	-		56,397	56,397	-		56,397	112,794	-	112,794
58	Preserve HIV/STI Counselor Capacity	DPH	76,333	-		76,333	76,333	-		76,333	152,666	-	152,666
59	HIV/STI Community Testing and Outreach in the Castro	DPH		-	x	-	100,000	-		100,000	100,000	-	100,000
60	HIV/STI Testing Capacity focused on the Trans/Sex Worker Communities	DPH	128,000	-		128,000	128,000	-		128,000	256,000	-	256,000
61	Health Access Points restoration of services	DPH		-	x	-	650,000	-		650,000	650,000	-	650,000
62	Reject Prop J - Materials Testing Lab and restore 10 associated off budget positions	DPW	151,000	-		151,000	151,000	-		151,000	302,000	-	302,000
63	Pitstop in District 6	DPW	300,000	-	x	300,000		-		-	300,000	-	300,000
64	CODB for federal grants	DPH	413,967	-	x	413,967	-	-		-	413,967	-	413,967
65	2 2595 Senior Employee Assistance Counselors	HRD	410,386	-		410,386	432,064	-		432,064	842,450	-	842,450
66	Portsmouth Square Lunar New Year Parking	MTA	135,000	-	x	135,000		-		-	135,000	-	135,000
67	Operational stability for Castro performing arts	ART	56,451	-	x	56,451		-		-	56,451	-	56,451

68	Residential direct install program for low-income communities	ENV	400,000		x	400,000				-	400,000		400,000
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