



June 14, 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 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 2024-25 and FY 2025-26.

Technical adjustments include:

- Correcting a position in the Human Services Agency to reflect an Interim Exception, as detailed in the budget submittal letter, with an offsetting step adjustment;
- Removing a duplicate revenue entry in the Human Services Agency;
- Correcting work orders for the Public Utilities Commission to reflect accurate divisions and enterprises;
- Correcting authority codes in the City Planning Department, the Department of Early Childhood, and the Department of Public Works;
- Backfilling funding in the Department of Public Health to account for a Federal funding reduction to the Ryan White programs;
- Aligning community based organization expenditures with workorder funding levels in the Adult Probation Department.

This set of technical adjustments will not grow the proposed FY 2024-25 and FY 2025-26 budget and is at a cost of \$883,056 in FY 2024-25 and a cost of \$326,207 in FY 2025-26. Over the two years, the net impact will be a General Fund cost of \$1,209,263. 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 1 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	CPC	229236	229236	229236	10840	10023007	0001	16956	581270	(80,000)	80,000	(80,000)	80,000
NGFS	CPC	229236	229236	229236	10840	10023007	0001	16956	581820	(14,000)	14,000	(14,000)	14,000
NGFS	CPC	229236	229236	229236	10840	10023007	0001	16949	581270	80,000	(80,000)	80,000	(80,000)
NGFS	CPC	229236	229236	229236	10840	10023007	0001	16949	581820	14,000	(14,000)	14,000	(14,000)
NGFS	PUC	229309	292647	292657	20160	10030001	0005	10000	581870	120,000	(120,000)	-	-
NGFS	PUC	229309	229271	229267	20160	10030000	0001	10000	598040	(120,000)	120,000	-	-
NGFS	PUC	232176	263643	267642	27180	10026775	0002	10000	581870	(120,000)	120,000	-	-
NGFS	PUC	232176	292653	153644	27180	10026772	0012	10000	581870	(120,000)	120,000	-	-
NGFS	PUC	232176	232130	232127	27180	10026772	0001	10000	520100	240,000	(240,000)	-	-
NGFS	PUC	232176	232149	276641	27180	10026778	0006	10000	581870	120,000	(120,000)	-	-
NGFS	PUC	232176	232149	276641	27180	10026778	0006	10000	520100	(120,000)	120,000	-	-
GFS	HSA	149655	149657	149657	10000	10001700	0003	10000	440134	-	-	(53,296)	(53,296)
GFS	DEC	229051	229051	229051	10000	10038709	0003	10000	538010	7,243	(7,243)	7,835	(7,835)
GFS	DEC	229051	229051	229051	10000	10038709	0002	10000	538010	47,534	(47,534)	48,794	(48,794)
GFS	DEC	229051	229051	229051	10000	10038709	0001	10000	538010	(28,771)	28,771	(29,511)	29,511
GFS	DPH	207705	162644	162644	10000	10026709	0001	10000	527000	197,850	(197,850)	197,850	(197,850)
GFS	ADP	228886	228886	228886	10000	10003101	0001	10000	538000	629,778	(629,778)	2,017,224	(2,017,224)
GFS	ADP	228886	228886	228886	10000	10001627	0001	10000	538000	29,422	(29,422)	(2,017,224)	2,017,224
GFS	ADP	228886	228886	228886	10010	10037753	0001	21824	506070	-	-	47,943	(47,943)
GFS	DPW	229889	229881	232636	10020	10041409	0002	15766	567000	(200,000)	200,000	(200,000)	200,000
GFS	DPW	207988	229863	207954	10020	10041409	0002	22853	567000	200,000	(200,000)	200,000	(200,000)
NGFS	DPW	207988	229863	207954	12760	10034764	0002	22166	567000	(6,965,000)	6,965,000	(6,930,000)	6,930,000
NGFS	DPW	207988	229863	207954	12760	10034764	0002	22444	567000	6,965,000	(6,965,000)	-	-
NGFS	DPW	207988	229863	207954	12760	10034764	0002	22814	567000	-	-	6,930,000	(6,930,000)
NGFS	DPW	207988	229863	207954	12775	10034764	0002	22166	567000	(20,900,000)	20,900,000	(21,841,000)	21,841,000
NGFS	DPW	207988	229863	207954	12775	10034764	0002	22444	567000	20,900,000	(20,900,000)	-	-
NGFS	DPW	207988	229863	207954	12775	10034764	0002	22814	567000	-	-	21,841,000	(21,841,000)
NGFS	DPW	207988	229863	207954	12780	10034764	0002	22166	567000	(3,980,000)	3,980,000	(3,960,000)	3,960,000
NGFS	DPW	207988	229863	207954	12780	10034764	0002	22444	567000	3,980,000	(3,980,000)	-	-
NGFS	DPW	207988	229863	207954	12780	10034764	0002	22814	567000	-	-	3,960,000	(3,960,000)
NGFS	DPW	207988	229863	207954	12785	10034764	0002	22166	567000	(10,450,000)	10,450,000	(10,920,000)	10,920,000
NGFS	DPW	207988	229863	207954	12785	10034764	0002	22444	567000	10,450,000	(10,450,000)	-	-
NGFS	DPW	207988	229863	207954	12785	10034764	0002	22814	567000	-	-	10,920,000	(10,920,000)

Technical Adjustments Round 1 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	HSA	NEWP434427	149665	207765	149672	10020	10041505	0001	22849	5010/5130	1823	Sr. Administrative Analyst	A	N	0.21	41,544	(41,544)	-	-	-
GFS	HSA	SPCL	149665	207765	149672	10000	10001705	0001	10000	5010/5130	STEPM C	Step Adjustments, Misc.	S			(41,544)	41,544	-	-	-
GFS	CPC	1138830	229236	229236	229236	10000	10001645	0001	16949	5010/5130	1051	IS Business Analyst- Asst.	A	R	(1.00)	(165,976)	165,976	(1.00)	(171,934)	171,934
GFS	CPC	1138830	229236	229236	229236	10000	10001645	0001	10000	5010/5130	1051	IS Business Analyst- Asst.	A	R	1.00	165,976	(165,976)	1.00	171,934	(171,934)