

File No. 251249

Committee Item No. 7

Board Item No. 5

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee Date February 25, 2026

Board of Supervisors Meeting Date March 3, 2026

Cmte Board

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| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Budget and Legislative Analyst Report |
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| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
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| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Expenditure Schedule |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Notice of Award/Award Letter |
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OTHER (Use back side if additional space is needed)

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| <input type="checkbox"/> | <input checked="" type="checkbox"/> | <u>MYR Presentation 2/25/2026</u> |
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Completed by: Brent Jalipa Date February 19, 2026

Completed by: Brent Jalipa Date February 26, 2026

1 [Appropriation - General City Reserve - Department of Emergency Management - Street
2 Conditions Staffing - \$4,000,000 - Human Rights Commission - Community Initiatives -
3 \$150,000 - FY2025-2026]

4 **Ordinance appropriating \$4,000,000 from the General City Reserve to the Department of**
5 **Emergency Management (DEM) for expanded street conditions staffing, and \$150,000**
6 **from the General City Reserve to the Human Rights Commission (HRC) for community**
7 **initiatives in Fiscal Year (FY) 2025-2026.**

8
9 Note: **Unchanged Code text and uncodified text** are in plain Arial font.
10 **Additions to Codes** are in *single-underline italics Times New Roman font*.
11 **Deletions to Codes** are in ~~*strikethrough italics Times New Roman font*~~.
12 **Board amendment additions** are in double-underlined Arial font.
13 **Board amendment deletions** are in ~~strikethrough Arial font~~.

14 Be it ordained by the People of the City and County of San Francisco:

15 Section 1. The sources of funding outlined below are herein appropriated to the Department of
16 Emergency Management (DEM) and the Human Rights Commission (HRC) for Fiscal Year
17 2025-26.

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SOURCES Appropriation

Fund / Department ID	Project & Activity / Authority	Account	Description	Amount
10020 - GE General	10023237 - General	598040	Designated for	\$4,150,000
Reserve Admin Code /	Reserve Admin Code		General Reserve	
230018 - GEN General	10. 0001 - General			
City Responsibility	Reserve Admin Code			
	10. / 17064 - GE			
	General Reserve Admin			
	Code			
Total SOURCES				\$4,150,000

Section 2. The uses of funding outlined below are herein appropriated to the Department of Emergency Management (DEM) and the Human Rights Commission (HRC) for Fiscal Year 2025-26.

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USES Appropriation

Fund /	Project & Activity /	Account	Description	Amount
Department ID	Authority			
10010 - Operating /	10038982 - EM DEM	506070	Programmatic	\$4,000,000
229985 - DEM	Coordinated St		Projects-Budget	
Administration	Response 0001 - EM			
	DEM Coordinated St			
	Response / 22839 - EM			
	DEM Coordinated St			
	Response			
10000 - Operating /	10026801 - WO Status	538000	CBO Services -	\$150,000
232021 - HRC Human	of Women 0001 - WO		Budget	
Rights Commission	Status of Women /			
	10000 - Operating			
Total USES				\$4,150,000

Section 3: The Controller is authorized to record transfers between funds and adjust the accounting treatment of sources and uses appropriated in this ordinance as necessary to conform to Generally Accepted Accounting Principles and other laws.

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APPROVED AS TO FORM:
DAVID CHIU, City Attorney

By: _____/s/_____
BRADLEY A. RUSSI
Deputy City Attorney

FUNDS AVAILABLE
GREG WAGNER, Controller

By: _____/s/_____
GREG WAGNER
Controller

Item 7
File 25-1249

Department: Department of Emergency Management (DEM), Human Rights Commission (HRC)

EXECUTIVE SUMMARY

Legislative Objectives

- The proposed ordinance would (1) appropriate \$4,000,000 from the General Reserve to the Department of Emergency Management (DEM) for expanded street conditions staffing, and (2) appropriate \$150,000 from the General Reserve to the Human Rights Commission (HRC) for community initiatives in FY 2025-26.

Key Points

- At the direction of the Mayor's Office, the San Francisco Police Department (SFPD) and Department of Public Works (DPW) have increased patrols and street cleaning activity in late 2025 and early 2026 to ramp up for the Super Bowl and Lunar New Year festivities. To support these activities, the Mayor's Office is requesting a \$4 million supplemental appropriation from the General Reserve to DEM, which will assist the Mayor's Office with validating SFPD and DPW expenditures. The intent is to provide additional services in areas along Market Street, Union Square, and the Moscone Center affected by drug activity without diverting services from other areas.
- SFPD has requested \$6 million for overtime and approximately \$750,000 for services, materials and supplies, equipment, and to reimburse the California Highway Patrol for deployments during Super Bowl week. DPW has requested \$1.14 million for street cleaning temporary staffing and illegal vending enforcement overtime, as well as \$200,000 for materials and supplies. HRC is requesting \$150,000 to continue funding two grants supporting low-income domestic violence survivors through the end of the fiscal year.

Fiscal Impact

- In FY 2026-27, the required General Reserve deposit is projected to be \$29.6 million, resulting in a projected year-end balance of \$190.1 million. Any uses of the reserve during the current year (FY 2025-26) will increase the required deposit in the budget year (FY 2026-27) by a like amount.

Policy Consideration

- We recommend that if the Board of Supervisors approve this supplemental appropriation ordinance, the Board should request a report back from all Departments receiving supplemental funding assessing the effectiveness of the initiative.
- SFPD and DPW could reduce services in other neighborhoods to fund surges in Downtown in order to avoid drawing on the City's budget reserves.

Recommendation

- Approval of the proposed ordinance is a policy matter for the Board of Supervisors.

MANDATE STATEMENT

City Charter Section 9.105 states that amendments to the Annual Appropriations Ordinance, after the Controller certifies the availability of funds, are subject to Board of Supervisors approval by ordinance.

BACKGROUND

At the direction of the Mayor’s Office, the San Francisco Police Department (SFPD) and Department of Public Works (DPW) have increased patrols and street cleaning activity in late 2025 and early 2026 to ramp up for the Super Bowl and Lunar New Year festivities. To support these activities, the Mayor’s Office is requesting a \$4 million supplemental appropriation from the General Reserve to the Department of Emergency Management (DEM), which will assist the Mayor’s Office with validating SFPD and DPW expenditures.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance would (1) appropriate \$4,000,000 from the General Reserve to DEM for expanded street conditions staffing, and (2) appropriate \$150,000 from the General Reserve to the Human Rights Commission (HRC) for community initiatives in FY 2025-26.

DEM - \$4,000,000

According to Sophia Kittler, Mayor’s Budget Director, the \$4 million appropriation to DEM is intended to allow SFPD and DPW to submit eligible charges to DEM for services beyond normal service levels for the period from October 2025 through March 7, 2026, including festivities surrounding the Super Bowl and Lunar New Year. The intent is to provide additional services in areas along Market Street, Union Square, and the Moscone Center affected by drug activity without diverting services from other areas. Funds would be placed on Mayor’s reserve to provide oversight of funding requests and identify ways to absorb costs within existing department budgets. Initial funding requests totaling \$8.1 million are shown in Exhibit 1 below. The requests of \$8.1 million exceed the \$4 million available in the proposed appropriation. According to Director Kittler, other departments are eligible to submit related expenses for consideration, although none have been requested at this time. Eligible expenses may include behavioral health outreach or paramedic response for drug use.

Exhibit 1: SFPD and DPW Estimated Funding Request

Requests	Amount
SFPD	
Overtime	\$6,000,000
Non-Personnel Services	245,050
Materials and Supplies	128,000
CHP Deployment	209,000
Wedge Barriers	167,000
<i>SFPD Subtotal</i>	<i>\$6,749,050</i>
DPW	
Street Cleaning Staffing	\$541,981
Illegal Vending Overtime	599,214
Materials and Supplies	200,000
<i>DPW Subtotal</i>	<i>\$1,341,195</i>
Total	\$8,090,245

Source: Mayor’s Budget Office

SFPD

According to Kimmie Wu, SFPD Chief Financial Officer, the \$6 million request would fund approximately 45,113 hours of overtime. SFPD reports approximately 62,414 hours of overtime incurred from July 2025 through January 2026 for special initiatives related to illegal vending, drug activity, encampments, night markets, and other quality of life concerns requested by the Mayor’s Office. These units are primarily being deployed in Union Square, the Market Street corridor, and Mid-Market.¹ The Police Department will incur additional expenditures through March 2026 related to the Mayor’s special initiative for additional patrols.

In addition to overtime, SFPD reports expenditures of approximately \$245,050 for non-personnel services (such as hotel rooms and vehicle rentals for bomb squad officers), \$128,000 in materials and supplies for officer meals (as required by the Police Officers’ Association Memoranda of Understanding), and \$209,000 to reimburse the California Highway Patrol (CHP) for deployments in San Francisco during Super Bowl week. SFPD also plans to purchase wedge barriers for use during the FIFA World Cup and other large events for approximately \$167,000.

DPW

According to DPW, the \$1.34 million request includes approximately \$1.14 million in labor costs to support expanded above-baseline street cleaning and illegal vending enforcement services in high-traffic corridors and priority areas experiencing elevated activity. The labor estimate includes hiring approximately 25 temporary 9916 Public Service Aide positions to provide

¹ SFPD is also planning to request a supplemental appropriation to de-appropriate approximately \$26 million from salaries and fringe benefits to fund overtime needs, which is projected to exceed budgeted overtime of \$74 million. The Department is planning to decrease its use of overtime in the second half of FY 2025-26, resulting in 714,745 General Fund overtime hours this year, which would be lower than FY 2024-25 (781,344 hours), and FY 2023-24 (743,543 hours).

dedicated cleaning support (approximately 8,000 total hours), as well as approximately 2,427 overtime hours for 6230 Street Inspectors, 6231 Senior Street Inspectors, and 6232 Street Inspection Supervisors to expand enforcement coverage and proactive corridor presence for illegal vending enforcement. DPW reports that the illegal vending enforcement classifications have already been operating at elevated overtime levels due to existing vacancies and sustained enforcement activity in high-traffic, high-need corridors. The supplemental request reflects incremental surge capacity beyond existing operational commitments. Payroll data through January 2026 indicate that these classifications have incurred over 9,400 overtime hours, totaling approximately \$2.17 million in labor costs, in the current fiscal year. DPW has also requested \$200,000 in materials and supplies for barricades and cleaning items.

According to Bruce Robertson, DPW Deputy Director of Financial Management and Administration, enhanced deployments were implemented in multiple priority corridors, including high-traffic and commercial areas, while maintaining baseline services citywide.

HRC - \$150,000

HRC is requesting \$150,000 to continue funding two Department on the Status of Women-administered grant programs: (1) Indigenous Justice, and (2) Center on Juvenile and Criminal Justice. Funding for these grants was exhausted as of December 31, 2025, and the proposed supplemental appropriation would allow the programs to be funded through June 30, 2026. The grantees each provide a guaranteed income pilot of \$1,000 per month to 10 low-income or very low-income survivors of domestic violence, as well as a needs-based microgrant program of up to \$5,000 for low-income or very low-income individuals. According to HRC, these programs are intended to benefit survivors of violence and human trafficking.

FISCAL IMPACT

The proposed ordinance would appropriate \$4,000,000 from the General Reserve to DEM for and \$150,000 to HRC in 2025-26, as shown in Exhibit 2 below.

Exhibit 2: Proposed Supplemental Appropriation

Sources	Amount
General Reserve	\$4,150,000
Total Sources	\$4,150,000

Uses	Amount
DEM – Street Conditions Staffing	\$4,000,000
HRC – Community Initiatives	150,000
Total Uses	\$4,150,000

Source: Proposed ordinance.

General Reserve

Administrative Code Section 10.60 requires the City to budget a General Reserve of at least 3.0 percent of General Fund revenues to address revenue weakness, excess spending, or other needs not anticipated during the annual budget process. The balance requirement is reduced to 1.5 percent of General Fund revenues if the City withdraws from the Rainy-Day Reserve and then

increases 0.25 percent per year until the 3.0 percent balance requirement is fully restored. The General Reserve balance in FY 2025-26 was required to be 2.5 percent of budgeted General Fund revenues and is anticipated to be 2.75 percent in FY 2026-27.

According to the Five-Year Financial Plan Update, issued in December 2025 by the Controller's Office, Mayor's Office, and Budget and Legislative Analyst's Office, the FY 2024-25 ending General Reserve balance was \$136.8 million. After accounting for a one-time \$3.5 million reserve appropriation for immigrant legal services, the Controller's Office anticipates a required deposit of \$27.6 million in FY 2025-26, resulting in a projected year-end balance of \$160.8 million. In FY 2026-27, the required deposit is projected to be \$29.6 million, resulting in a projected year-end balance of \$190.1 million.

Any uses of the reserve during the current year (FY 2025-26) will increase the required deposit in the budget year (FY 2026-27) by a like amount.

POLICY CONSIDERATION

Lack of Performance Measures

According to Director Kittler, the surge of additional policing and street cleaning during a period of high visibility in San Francisco is a pilot program that will not go on indefinitely. At this time, the Mayor's Office, SFPD, and DPW have not determined how success for this program will be measured, such as through a decrease in 311 or 911 calls in the areas where additional services were provided. SFPD has conducted similar surges of overtime in recent years, such as the Safe Shopper Initiative, Tourism Deployment Plan, and Tenderloin Triangle Public Safety Plan, but has generally not evaluated outcome data to determine the effectiveness of these initiatives. In the Budget and Legislative Analyst's December 2024 Performance Audit of Police Overtime, we recommended that the Police Department evaluate the effectiveness of special initiatives completed on overtime by reviewing public safety outcomes, such as calls for service, crime rates, successful prosecutions, and perceptions of safety, which the Police Department partially agreed with. The Police Department stated it reviews such outcomes but due to limited staffing, it is unable to complete formal reports of its analysis.

DPW reports that it tracks service order volume, tonnage of debris collections, and enforcement activity in priority corridors and provided data for January 2026 and part of February 2026. Available data indicate sustained 311 service order levels, continued debris collection, and ongoing enforcement of street vending. The February data may be clouded by rainy weather during that period.

We recommend that if the Board of Supervisors approve this supplemental appropriation ordinance, the Board should request a report back from all Departments receiving supplemental funding assessing the effectiveness of the initiative.

Use of General Reserve

The Mayor's Office is proposing to fund these additional services through a supplemental appropriation from the General Reserve, rather than by redirecting existing resources. SFPD and

DPW could reduce services in other neighborhoods for the remainder of the fiscal year to fund surges in Downtown in order to avoid drawing on the City's budget reserves.

RECOMMENDATION

Approval of the proposed ordinance is a policy matter for the Board of Supervisors.

GENERAL FUND SUPPLEMENTAL

Street Conditions & Special Events Staffing

File 251249, February 25, 2026



"Operational Posture"

Additional resources allow key city departments to increase staffing or equipment levels, as necessary, in response to high-profile challenges **without** drawing resources from neighborhood commercial corridors.



Drug Market response

Allows flexible overtime hours to respond at swing-shift hours, improving SFPD / DPW coordination for night market response.



Special Event response

Increases available resources for street cleaning, public safety response, and behavioral health response needs during high-visibility weekends

Street Conditions Supplemental

\$4.15M General Fund Supplemental

Mechanics

- \$4.15M from General Fund reserves
- \$4M: DMACC fund (DEM budget)
- \$150K: Grant for victims of human trafficking (DoSW / AHR Budget)
- Review eligible expenditures billed to DMACC operations

Rationale

- Funds a "sustained operational posture" in high-visibility or high-attention areas
- Preserves baseline resources across city
- Maintains control & accountability to review actual expenditures

Key dates



Holiday / Safe Shopping

November - December 2025



JP Morgan Healthcare Conference

January 2026



Superbowl LX Week

February 2026



Lunar New Year Parade

March 2026

OFFICE OF THE MAYOR
SAN FRANCISCO



DANIEL LURIE
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Adam Thongsavat, Liaison to the Board of Supervisors
RE: Appropriation - General City Reserve - Department of Emergency Management - Street
Conditions Staffing - \$4,000,000 - Human Rights Commission - Community Initiatives - \$150,000
- FY2025-2026
DATE: December 16, 2025

Ordinance appropriating \$4,000,000 from the General City Reserve to the Department of Emergency Management (DEM) for expanded street conditions staffing, and \$150,000 from the General City Reserve to the Human Rights Commission (HRC) for community initiatives in Fiscal Year (FY) 2025-2026.

Should you have any questions, please contact Adam Thongsavat at adam.thongsavat@sfgov.org