File No. 240595 **Committee Item No.** 3
Board Item No. 13

COMMITTEE/BOARD OF SUPERVISORS

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Committee: Budget and Appropriations Committee **Date** June 26, 2024
Board of Supervisors Meeting **Date** July 23, 2024

Cmte Board

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☒ ☒ **Budget and Legislative Analyst Report**
- **Descriptions for Department Hearings 6/20/2024**
  - **Revised GEN BLA Report 6/18/2024**
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☒ ☒ **Department/Agency Cover Letter and/or Report**
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Completed by: Brent Jalipa **Date** June 14, 2024
Completed by: Brent Jalipa **Date** July 1, 2024

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CITY AND COUNTY OF SAN FRANCISCO

BUDGET AND APPROPRIATIONS COMMITTEE
BUDGET AND APPROPRIATION ORDINANCE

AS OF JULY 12, 2024

File No. 240595 **Ordinance No.** _____

FISCAL YEAR ENDING JUNE 30, 2025 and
FISCAL YEAR ENDING JUNE 30, 2026

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

July 3, 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 3 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:

- Clerical corrections to AAO Administrative Provisions submitted with the Mayor's Proposed Budget;
- Restoring funding for community flea market operations in the Office of the City Administrator;
- Rebalancing expenditures in the Municipal Transportation Agency's budget following a baseline correction, a fee revenue reduction, and final MOU agreements;
- Correcting funding levels for community-based organizations in the Status of Women, Department of Early Childhood, Department of Homelessness and Supportive Housing, and the Office of Economic and Workforce Development;
- Correcting funding levels based on updated health care rates in General City Responsibility;
- Allocating staffing funds and reclassifying positions for illegal vending enforcement in the Department of Public Works;
- Correcting account, authority, project and division codes in the Sheriff's Office, Office of the Treasurer and Tax Collector, Police Department, Department of Emergency Management, Sheriff's Department of Accountability, the Office of the City Administrator and the Department of Homelessness and Supportive Housing;
- Adding 5 FTE in the Public Defender's Office for two-year limited term positions to be placed on Mayor's Reserve;
- Transferring 4 FTE for the Office of Victim and Witness Rights from the Department of Public Health to the Police Department;
- Correcting division codes and funding amounts to reflect updated lease agreements in the Recreation and Parks Department;

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

- Correcting work order funding levels between the Airport and the Police Department;
- Adding equipment numbers for vehicle purchases funded in the Department of Public Health through the Our City, Our Home spending plan.

Additionally, the Mayor's Office proposes appropriating $9.8 million in encumbrances and project close-outs identified by the Budget and Legislative Analyst to enable the Board of Supervisors spending plan.

This set of technical adjustments will grow the budget by $8.4 million over the FY 2024-25 and FY 2025-26 two-year budget. The total General Fund cost of $5,214,709 in FY 2024-25 and $2,985,101 in FY 2025-26 will be funded through the use of the Technical Adjustment Reserve. The attached table details these changes. Please contact me with any questions or concerns.

Sincerely,

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 2024-25 Change	FY 2024-25 Savings/(Cost)	FY 2025-26 Change	FY 2025-26 Savings/(Cost)
GFS	GEN	230018	230018	230018	10000	10026734	0001	10000	597110	(5,000,000)	5,000,000	(5,000,000)	5,000,000
GFS	GEN	230018	230018	230018	10000	10026733	0001	10000	499999	9,797,184	9,797,184		
NGFS	MTA	149678	175654	207797	22260	10001726	0023	10000	549410	(200,000)	200,000	(200,000)	200,000
NGFS	MTA	103758	175653	207790	22265	10001719	0023	10000	527990	(200,000)	200,000	(200,000)	200,000
NGFS	MTA	210828	210828	210828	22260	10001719	0002	10000	530110	(240,000)	240,000	(240,000)	240,000
NGFS	MTA	103773	130667	138717	22870	10041343	0001	10000	527000	(50,348)	50,348	-	-
NGFS	MTA	175644	207773	207773	22265	10001719	0023	10000	527990	480,000	(480,000)	312,000	(312,000)
NGFS	MTA	139648	208656	208656	22870	10001719	0024	10000	460170	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
NGFS	MTA	139648	208657	208657	22260	10001719	0024	10000	591350	(1,239,207)	1,239,207	-	-
NGFS	MTA	103745	103742	207965	23035	10034131	0005	20561	567000	(1,239,207)	1,239,207	-	-
NGFS	MTA	139648	208657	208657	22260	10001719	0024	10000	595250	(402,500)	402,500	-	-
NGFS	MTA	138672	138678	138678	22455	10034129	0005	20560	567000	(6,986,893)	6,986,893	-	-
NGFS	MTA	103776	210688	210688	22265	10001719	0023	10000	527990	1,248,000	(1,248,000)	1,248,000	(1,248,000)
NGFS	MTA	103776	138701	138701	22265	10001719	0023	10000	549510	(2,958)	2,958	(2,958)	2,958
NGFS	MTA	103776	138701	138701	22265	10001719	0023	10000	535990	(616,752)	616,752	(616,752)	616,752
NGFS	MTA	103745	165649	165653	22870	10001723	0001	10000	527990	(100,000)	100,000	(100,000)	100,000
NGFS	MTA	139648	208657	208657	22260	10040608	0001	10000	412601	6,584,393	6,584,393	-	-
NGFS	MTA	138672	138678	138678	22455	10040737	0001	20560	412601	(6,584,393)	(6,584,393)	-	-
NGFS	MTA	138753	149702	149723	22260	10001724	0006	10000	545310	(700,000)	700,000	(700,000)	700,000
NGFS	MTA	103745	103742	207801	22260	10001723	0001	10000	506070	(2,000,000)	2,000,000	-	-
NGFS	MTA	138753	138773	149686	22260	10001724	0016	10000	506070	(2,647,000)	2,647,000	-	-
NGFS	MTA	138753	149702	149709	22260	10001724	0002	10000	506070	(740,000)	740,000	-	-
NGFS	MTA	138753	205653	207862	22260	10001724	0009	10000	506070	(1,130,000)	1,130,000	-	-
NGFS	MTA	138753	149697	207888	22260	10001724	0002	10000	506070	2,517,000	(2,517,000)	-	-
NGFS	MTA	139648	208650	208650	22260	10001719	0023	10000	541100	(80,683)	80,683	(80,683)	80,683
NGFS	MTA	139648	208657	208657	22280	10040496	0001	22616	598040	(930,000)	930,000	(2,000,000)	2,000,000
NGFS	MTA	139648	208657	208657	22260	10001719	0023	10000	595250	(930,000)	930,000	(2,000,000)	2,000,000
NGFS	MTA	139648	208657	208657	22280	10036269	0001	21333	493032	(100,000)	(100,000)	-	-
NGFS	MTA	139648	208657	208657	22280	10036269	0001	21333	597095	(100,000)	100,000	-	-
NGFS	MTA	139648	208657	208657	22260	10036269	0001	21333	493032	100,000	100,000	-	-
NGFS	MTA	139648	208657	208657	22265	10001719	0023	10000	520100	(896,803)	896,803	(680,693)	680,693
NGFS	MTA	139648	208657	208657	22265	10001719	0023	10000	520100	(243,385)	243,385	(249,346)	249,346
NGFS	MTA	139648	208650	208650	22260	10001719	0023	10000	520190	930,221	(930,221)	758,881	(758,881)
NGFS	MTA	139648	208656	208656	22870	10001723	0001	10000	520190	(33,418)	33,418	(44,470)	44,770
NGFS	MTA	139648	208657	208657	22260	10001719	0001	10000	493032	(3,479,169)	(3,479,169)	197,417	197,417
NGFS	MTA	103745	103742	207965	23035	10034131	0006	20561	493031	(1,239,207)	(1,239,207)	-	-
NGFS	MTA	138672	138678	138678	22455	10034129	0007	20560	495025	(402,500)	(402,500)	-	-
NGFS	MTA	139648	208657	208657	22280	10011820	0001	14084	495025	(930,000)	(930,000)	(2,000,000)	(2,000,000)
NGFS	MTA	139648	208656	208656	22890	10024207	0001	17304	591340	(100,000)	100,000	-	-
NGFS	MTA	139648	208656	208656	22890	10024201	0001	17304	591340	100,000	(100,000)	-	-
NGFS	MTA	139648	208656	208656	22870	10001719	0001	10000	591340	(3,479,169)	3,479,169	197,417	(197,417)
GFS	GEN	230018	230018	230018	10010	10025205	0001	17673	593010	6,584,393	(6,584,393)	-	-
GFS	GEN	230018	230018	230018	10010	10025205	0001	17673	593010	(6,584,393)	6,584,393	-	-
GFS	WOM	232395	232395	232395	10000	10026801	0001	10000	538000	-	-	471,510	(471,510)
GFS	ECN	207767	207767	207767	10020	10036606	0001	21748	538000	804,671	(804,671)	-	-
NGFS	ADM	284641	284641	284641	12550	10040274	0001	10001	506070	(404,656)	404,656	(386,523)	386,523
NGFS	ADM	284641	284641	284641	12550	10040274	0001	10001	448999	(404,656)	(404,656)	(386,523)	(386,523)
NGFS	ADM	284641	284641	284641	12550	10041543	0001	10001	506070	404,656	(404,656)	386,523	(386,523)
NGFS	ADM	284641	284641	284641	12550	10041543	0001	10001	448999	404,656	404,656	386,523	386,523
NGFS	HOM	203646	203646	203646	10582	10036748	0012	21528	581540	(2,400,000)	2,400,000	(1,900,000)	1,900,000
NGFS	HOM	203646	203646	203646	10582	10036748	0012	21532	581540	2,400,000	(2,400,000)	1,900,000	(1,900,000)
GFS	HOM	203646	203646	203646	10020	10026739	0001	17129	538010	438,000	(438,000)	438,000	(438,000)

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)
GFS	HOM	203646	203646	203646	10020	10037475	0001	17129	538010	350,000	(350,000)	-	-
GFS	GEN	230018	230018	230018	10000	10026734	0001	10000	597100	(262,238)	262,238	(850,000)	850,000
GFS	ADM	296644	228875	228875	10020	10001302	0041	17378	506070	227,417	(227,417)	-	-
GFS	REC	207912	232264	262685	10080	10001742	0001	10002	520100	6,889	(6,889)	17,611	(17,611)
GFS	REC	232199	262684	262684	10080	10001738	0001	10002	520100	(6,889)	6,889	(17,611)	17,611
GFS	REC	207912	150722	150723	10000	10038559	0001	10000	538000	12,192	(12,192)	85,513	(85,513)
NGFS	REC	207912	150705	150705	13370	10001737	0001	10000	499999	12,192	12,192	85,513	85,513
GFS	REC	232199	232197	232197	10000	10001737	0001	10000	493017	12,192	12,192	85,513	85,513
NGFS	REC	207912	150705	150705	13370	10001737	0001	10000	591060	12,192	(12,192)	85,513	(85,513)
GFS	DEC	229051	229051	229051	10000	10038707	0005	10000	538010	53,715	(53,715)	247,072	(247,072)
GFS	DEC	229051	229051	229051	10000	10038707	0004	10000	538010	22,243	(22,243)	-	-
GFS	DEC	229051	229051	229051	10020	10031224	0001	17558	538010	8,750	(8,750)	-	-
GFS	DEC	229051	229051	229051	10020	10024553	0001	17555	538010	55,583	(55,583)	119,353	(119,353)
GFS	TTX	232360	232353	232353	10060	10037729	0001	10002	501000	(195,113)	195,113	(220,891)	220,891
GFS	TTX	232360	232353	232353	10060	10037729	0001	10002	527000	195,113	(195,113)	220,891	(220,891)
GFS	POL	232086	232086	232086	10000	10001906	0001	10000	486020	500,000	500,000	-	-
GFS	POL	232086	232086	232086	10000	10001906	0001	10000	527000	500,000	(500,000)	-	-
NGFS	AIR	228994	228994	228994	17960	10026671	0001	10000	499999	500,000	500,000	-	-
NGFS	AIR	109662	109732	109732	17960	10026671	0001	10000	581830	500,000	(500,000)	-	-
GFS	DPW	207988	229906	207957	10000	10034422	0001	20682	520190	551,524	(551,524)	-	-
GFS	DPW	207988	229906	207957	10000	10034422	0001	20682	520290	471,766	(471,766)	-	-
GFS	DPW	207988	229906	207957	10000	10034422	0001	20682	520990	290,386	(290,386)	-	-
GFS	DPH	207703	240645	240645	10582	10037681	0001	21531	527000	(228,848)	228,848	-	-
GFS	DPH	207703	210708	210708	10582	10037397	0007	21531	560000	228,848	(228,848)		

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)
NGFS	MTA	01152549	138753	205644	205645	22260	10001724	0009	10000	5010/5130	9102_C_MTA	Transit Car Cleaner	A	C	1.00	129,683	(129,683)	1.00	134,485	(134,485)
NGFS	MTA	01152769	139648	208655	208655	22265	10001719	0023	10000	5010/5130	9102_C_MTA	Transit Car Cleaner	A	D	(1.00)	(129,683)	129,683	(1.00)	(134,485)	134,485
NGFS	MTA	SPCL	139648	208655	208655	22265	10001719	0023	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			129,683	(129,683)		134,485	(134,485)
NGFS	MTA	SPCL	138753	149702	149723	22260	10001724	0006	10000	5010/5130	9993P_C	Attrition Savings - Platform	S			(1,840,440)	1,840,440		(1,552,320)	1,552,320
NGFS	MTA	SPCL	138753	149702	149720	22260	10001724	0005	10000	5010/5130	9993P_C	Attrition Savings - Platform	S			(1,489,880)	1,489,880		(1,256,640)	1,256,640
NGFS	MTA	SPCL	138753	149702	149716	22260	10001724	0007	10000	5010/5130	9993P_C	Attrition Savings - Platform	S			(1,314,600)	1,314,600		(1,108,800)	1,108,800
NGFS	MTA	SPCL	138753	149702	149718	22260	10001724	0006	10000	5010/5130	9993P_C	Attrition Savings - Platform	S			(1,314,600)	1,314,600		(1,108,800)	1,108,800
NGFS	MTA	SPCL	138753	149702	149721	22260	10001724	0005	10000	5010/5130	9993P_C	Attrition Savings - Platform	S			(1,139,320)	1,139,320		(960,960)	960,960
NGFS	MTA	SPCL	138753	149702	149715	22260	10001724	0006	10000	5010/5130	9993P_C	Attrition Savings - Platform	S			(1,051,680)	1,051,680		(887,040)	887,040
NGFS	MTA	SPCL	138753	186647	186651	22260	10001724	0004	10000	5010/5130	9993P_C	Attrition Savings - Platform	S			(613,480)	613,480		(517,440)	517,440
NGFS	MTA	SPCL	138753	202644	210846	22260	10001724	0009	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			(1,553,850)	1,553,850		(1,560,845)	1,560,845
NGFS	MTA	SPCL	138753	202644	210846	22260	10001724	0009	10000	5010/5130	HOLIM_E	Holiday Pay - Misc.	S			117,750	(117,750)		117,750	(117,750)
NGFS	MTA	SPCL	138753	202644	210846	22260	10001724	0009	10000	5010/5130	OVERM_E	Overtime - Misc.	S			592,144	(592,144)		592,144	(592,144)
NGFS	MTA	SPCL	138753	202644	210846	22260	10001724	0009	10000	5010/5130	PREMM_E	Premium Pay - Misc.	S			54,978	(54,978)		54,978	(54,978)
NGFS	MTA	SPCL	138753	149724	149725	22260	10001724	0002	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			15,731,393	(15,731,393)		3,851,939	(3,851,939)
NGFS	MTA	SPCL	138753	149702	149723	22260	10001724	0006	10000	5010/5130	9163_C_MTA	Transit Operator	S			3,100,000	(3,100,000)		6,200,000	(6,200,000)
NGFS	MTA	SPCL	103773	175646	207785	22260	10001719	0009	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			210,398	(210,398)		211,342	(211,342)
NGFS	MTA	SPCL	103773	175646	207785	22260	10001719	0009	10000	5010/5130	STEPM_C	Step Adjustments, Misc.	S			45,170	(45,170)		44,993	(44,993)
NGFS	MTA	SPCL	103773	175646	207784	22260	10001719	0009	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			69,637	(69,637)		69,950	(69,950)
NGFS	MTA	SPCL	103773	175646	207784	22260	10001719	0009	10000	5010/5130	STEPM_C	Step Adjustments, Misc.	S			5,610	(5,610)		5,588	(5,588)
NGFS	MTA	SPCL	103773	175646	207786	22260	10001719	0009	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			1,553,850	(1,553,850)		1,560,845	(1,560,845)
NGFS	MTA	SPCL	103773	175646	207786	22260	10001719	0009	10000	5010/5130	HOLIM_E	Holiday Pay - Misc.	S			(117,750)	117,750		(117,750)	117,750
NGFS	MTA	SPCL	103773	175646	207786	22260	10001719	0009	10000	5010/5130	OVERM_E	Overtime - Misc.	S			(592,144)	592,144		(592,144)	592,144
NGFS	MTA	SPCL	103773	175646	207786	22260	10001719	0009	10000	5010/5130	PREMM_E	Premium Pay - Misc.	S			(54,978)	54,978		(54,978)	54,978
NGFS	MTA	SPCL	103773	175646	207787	22260	10001719	0009	10000	5010/5130	HOLIM_E	Holiday Pay - Misc.	S			(1,130)	1,130		(1,130)	1,130
NGFS	MTA	SPCL	103773	175646	207787	22260	10001719	0009	10000	5010/5130	PREMM_E	Premium Pay - Misc.	S			(681)	681		(681)	681
NGFS	MTA	SPCL	103773	175646	207787	22260	10001719	0009	10000	5010/5130	STEPM_C	Step Adjustments, Misc.	S			4,009	(4,009)		3,994	(3,994)
NGFS	MTA	SPCL	103773	175648	207781	22260	10001719	0023	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			(280,035)	280,035		(282,012)	282,012
NGFS	MTA	SPCL	103773	175648	207781	22260	10001719	0023	10000	5010/5130	STEPM_C	Step Adjustments, Misc.	S			(54,789)	54,789		(54,575)	54,575
NGFS	MTA	SPCL	103773	175648	207781	22260	10001719	0023	10000	5010/5130	HOLIM_E	Holiday Pay - Misc.	S			1,130	(1,130)		1,130	(1,130)
NGFS	MTA	SPCL	103773	175648	207781	22260	10001719	0023	10000	5010/5130	PREMM_E	Premium Pay - Misc.	S			681	(681)		681	(681)
NGFS	MTA	SPCL	103745	168645	207964	22870	10022175	0001	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			2,462,935	(2,462,935)		(1,252,647)	1,252,647
NGFS	MTA	SPCL	138753	205644	205645	22260	10001724	0009	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			(129,683)	129,683		(134,485)	134,485
NGFS	MTA	SPCL	103773	103759	103760	22265	10001719	0023	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			231,898	(231,898)		189,749	(189,749)
GFS	DEM	SPCL	267659	267659	267659	10060	10001778	0009	10002	5010/5130	9993M_C	Attrition Savings - Misc.	S			(1)	1		(1)	1
GFS	DEM		267659	267659	267659	10060	10001778	0009	10002	501000		Perm Salaries-Misc-Budget				1	(1)		1	(1)
GFS	POL	SPCL	207909	232089	232089	10060	10001897	0009	10002	5010/5130	PREMU_X	Premium Pay - Misc	S			1,295,717	(1,295,717)		1,384,011	(1,384,011)
GFS	POL		207909	232088	232088	10060	10001897	0009	10002	501000		Perm Salaries-Misc-Budget				(1,295,717)	1,295,717		(1,384,011)	1,384,011
GFS	POL		207909	232088	232088	10000	10001897	0009	10002	501000		Perm Salaries-Misc-Budget				1,295,717	(1,295,717)		1,384,011	(1,384,011)
GFS	POL	SPCL	232091	232087	232087	10000	10001911	0002	10000	5010/5130	PREMU_X	Premium Pay - Misc	S			(1,295,717)	1,295,717		(1,384,011)	1,384,011
GFS	SHF		210738	210738	210738	10000	10001929	0006	10002	501000		Perm Salaries-Misc-Budget				(760,204)	760,204		(2,224,110)	2,224,110
GFS	SHF	SPCL	210737	210737	210737	10000	10001929	0006	10000	5010/5130	PREMU_X	Premium Pay - Misc	S			760,204	(760,204)		2,224,110	(2,224,110)
GFS	SHF		210738	210738	210738	10060	10001918	0003	10002	501000		Perm Salaries-Misc-Budget				760,204	(760,204)		2,224,110	(2,224,110)
GFS	SHF	SPCL	210738	210738	210738	10060	10001918	0003	10002	5010/5130	PREMU_X	Premium Pay - Misc	S			(760,204)	760,204		(2,224,110)	2,224,110
NGFS	ADM	01151278	284641	284641	284641	12550	10038975	0001	10001	5010/5130	1063_C	IS Programmer Analyst-Sr.	O	R	(1.00)	-	-	(1.00)	-	-
NGFS	ADM	01151278	284641	284641	284641	12550	10041543	0001	10001	5010/5130	1063_C	IS Programmer Analyst-Sr.	O	R	1.00	-	-	1.00	-	-
NGFS	ADM	01151279	284641	284641	284641	12550	10038975	0001	10001	5010/5130	2457_C	Forensic Toxicologist Sup.	O	R	(0.75)	-	-	(0.75)	-	-
NGFS	ADM	01151279	284641	284641	284641	12550	10041543	0001	10001	5010/5130	2457_C	Forensic Toxicologist Sup.	O	R	0.75	-	-	0.75	-	-
GFS	DPH	01137562	251961	251912	251912	10000	10001784	0007	10000	5010/5130	0952_C	Deputy Director II	A	TF	(1.00)	(263,282)	263,282	(1.00)	(272,940)	272,940
GFS	DPH	01154719	251961	251912	251912	10000	10001784	0007	10000	5010/5130	1840_C	Junior Management Assistant	A	TF	(1.00)	(143,045)	143,045	(1.00)	(148,264)	148,264
GFS	DPH	01154717	251961	251912	251912	10000	10001784	0007	10000	5010/5130	0961_C	Department Head I	A	TF	(1.00)	(279,898)	279,898	(1.00)	(290,076)	290,076
GFS	DPH	01154718	251961	251912	251912	10000	10001784	0007	10000	5010/5130	0922_C	Manager I	A	TF	(1.00)	(232,028)	232,028	(1.00)	(240,327)	240,327
GFS	POL	01137562	232086	232086	232086	10000	10041631	0001	10000	5010/5130	0952_C	Deputy Director II	A	TF	1.00	263,282	(263,282)	1.00	272,940	(272,940)
GFS	POL	01154719	232086	232086	232086	10000	10041631	0001	10000	5010/5130	1840_C	Junior Management Assistant	A	TF	1.00	143,045	(143,045)	1.00	148,264	(148,264)
GFS	POL	01154717	232086	232086	232086	10000	10041631	0001	10000	5010/5130	0961_C	Department Head I	A	TF	1.00	279,898	(279,898)	1.00	290,076	(290,076)
GFS	POL	01154718	232086	232086	232086	10000	10041631	0001	10000	5010/5130	0922_C	Manager I	A	TF	1.00	232,028	(232,028)	1.00	240,327	(240,327)
GFS	ADM	NEWP	296644	228875	228875	10020	10001302	0041	17378	5010/5130	1842_C	Management Assistant	O	N	0.78	-	-	-	-	-
GFS	PDR	NEWP	232082	232082	232082	10000	10001889	0001	10000	5010/5130	8177_C	Attorney (Civil/Criminal)	L	N	0.79	268,068	(268,068)	1.00	351,180	(351,180)
GFS	PDR	NEWP	232082	232082	232082	10000	10001889	0001	10000	5010/5130	8177_C	Attorney (Civil/Criminal)	L	N	0.79	268,068	(268,068)	1.00	351,180	(351,180)
GFS	PDR	NEWP	232082	232082	232082	10000	10001889	0001	10000	5010/5130	8177_C	Attorney (Civil/Criminal)	L	N	0.79	268,068	(268,068)	1.00	351,180	(351,180)
GFS	PDR	NEWP	232082	232082	232082	10000	10001889	0001	10000	5010/5130	8177_C	Attorney (Civil/Criminal)	L	N	0.79	268,068	(268,068)	1.00	351,180	(351,180)
GFS	PDR	NEWP	232082	232082	232082	10000	10001889	0001	10000	5010/5130	8173_C	Legal Assistant	L	N	0.79	130,885	(130,885)	1.00	171,624	(171,624)
GFS	PDR	SPCL	232082	232082	232082	10000	10001889	0001	10000	5010/5130	STEPM_C	Step Adjustments, Misc.	S			(304,410)	304,410		(399,357)	399,357
NGFS	POL	01151818	232091	232092	232092	13550	10038387	0001	10001	5010/5130	2416_C	Laboratory Technician II	O	R	(1.00)	-	-	(1.00)	-	-
NGFS	POL	01151818	232091	232092	232092	13550	10039743	0001	10001	5010/5130	2416_C	Laboratory Technician II	O	R	1.00	-	-	-	-	-
NGFS	POL	01151818	232091	232092	232092	13550	10040965	0001	10001	5010/5130	2416_C	Laboratory Technician II	O	R	-	-	-	1.00	-	-
NGFS	POL	01151818	232091	232092	232092	13550	10038387	0001	10001	5010/5130	2416_C	Laboratory Technician II	O	R	(1.00)	-	-	(1.00)	-	-
NGFS	POL	01151835	232091	232092	232092	13550	10039743	0001	10001	5010/5130	2416_C	Laboratory Technician II	O	R	1.00	-	-	-	-	-
NGFS	POL	01151835	232091	232092	232092	13550	10040965	0001	10001	5010/5130	2416_C	Laboratory Technician II	O	R	-	-	-	1.00	-	-
GFS	POL	01121627	232086	232086	232086	10000	10001893	0001	10000	5010/5130	8108_C	Sr. Legal Process Clerk	A	S	(1.00)	(131,668)	131,668	(1.00)	(136,532)	136,532
GFS	POL	01121627	232086	232086	232086	10000	10001893	0001	10000	5010/5130	1823_C	Sr. Administrative Analyst	A	S	1.00	197,393	(197,393)	1.00	204,334	(204,334)
GFS	POL	SPCL	232086	232086	232086	10000	10001893	0001	10000	5010/5130	9993U_P	Attrition Savings - Police	S			(65,725)	65,725		(67,802)	67,802
GFS	DPW	01131207	207988	229906	207957	10040	10016163	0002	10002	5010/5130	6231_C	Senior Street Inspector	O	C	(1.00)	-	-	(1.00)	-	-
GFS	DPW	01131207	207988	229906	207957	10000	10034422	0001	20682	5010/5130	6231_C	Senior Street Inspector	A	C	1.00	185,457	(185,457)	1.00	196,288	(196,288)
GFS	DPW	01096412	207988	229906	207957	10040	10016163	0002	10002	5010/5130	6231_C	Senior Street Inspector	O	C	(1.00)	-	-	(1.00)	-	-
GFS	DPW	01096412	207988	229906	207957	10000	10034422	0001	20682	5010/5130	6231_C	Senior Street Inspector	A	C	1.00	185,457	(185,457)	1.00	196,288	(196,288)
GFS	DPW	01130738	207990	229897	207956	10000	10034422	0001	20680	5010/5130	9922_C	PS Aide to Prof	A	S	(1.00)	(91,840)	91,840	(1.00)	(95,458)	95,458
GFS	DPW	01130738	207988	229906	207957	10000	10034422	0001	20682	5010/5130	6230_C	Street Inspector	A	S	1.00	162,820	(162,820)	1.00	172,362	(172,362)
GFS	DPW	01131338	207988	229906	207957	10040	10016163	0002	10002	5010/5130	5362_C	Engineering Assistant	A	S	(1.00)	(150,695)	150,695	(1.00)	(156,175)	156,175

GFS	DPW	01131338	207988	229906	207957	10000	10034422	0001	20682	5010/5130	6230_C	Street Inspector	A	S	1.00	162,820	(162,820)	1.00	172,362	(172,362)
GFS	DPW	01118063	207988	229863	207954	10040	10016163	0002	10002	5010/5130	5207_C	Associate Engineer	O	S	(1.00)	-	-	(1.00)	-	-
GFS	DPW	01118063	207988	229906	207957	10000	10034422	0001	20682	5010/5130	6232_C	Street Inspection Supervisor	A	S	1.00	210,971	(210,971)	1.00	223,251	(223,251)
GFS	DPW	01144505	207989	229802	207950	10040	10016163	0002	10002	5010/5130	6138_C	Industrial Hygienist	O	S	(1.00)	-	-	(1.00)	-	-
GFS	DPW	01144505	207988	229906	207957	10000	10034422	0001	20682	5010/5130	6230_C	Street Inspector	A	S	1.00	162,820	(162,820)	1.00	172,362	(172,362)
GFS	DPW	01144507	207989	229802	207950	10040	10016163	0002	10002	5010/5130	6139_C	Senior Industrial Hygienist	O	S	(1.00)	-	-	(1.00)	-	-
GFS	DPW	01144507	207988	229906	207957	10000	10034422	0001	20682	5010/5130	6230_C	Street Inspector	A	S	1.00	162,820	(162,820)	1.00	172,362	(172,362)
NFGS	DPW	01027673	207989	229802	207950	13920	10029981	0002	20675	5010/5130	1404_C	Clerk	A	S	(1.00)	(101,821)	101,821	(1.00)	(105,394)	105,394
GFS	DPW	01027673	207988	229906	207957	10000	10034422	0001	20682	5010/5130	6230_C	Street Inspector	A	S	1.00	162,820	(162,820)	1.00	172,362	(172,362)
GFS	SDA	SPCL	210721	210723	210723	10010	10037651	0001	21789	5010/5130	9993M_C	Attrition Savings - Miscellaneo	S			240,000	(240,000)		250,000	(250,000)
GFS	SDA	SPCL	210722	210722	210724	10010	10037650	0001	21789	5010/5130	9993M_C	Attrition Savings - Miscellaneo	S			(240,000)	240,000		(250,000)	250,000

Board of Supervisors Budget Spending Plan

	FY 2024-25			FY 2025-26			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	29,009,375	-	**29,009,375**	11,866,684	-	**11,866,684**	40,876,059	-	**40,876,059**
Non General Fund	-	24,168,277	**24,168,277**	-	8,548,930	**8,548,930**	-	32,717,207	**32,717,207**
Supplementary Committee Reductions:									
HRD-5 Fellows Program									
DPH	120,000		**120,000**	-	-	**-**	120,000	-	**120,000**
DBI		360,000	**360,000**	-	-	**-**	-	360,000	**360,000**
PUC		120,000	**120,000**	-	-	**-**	-	120,000	**120,000**
DBI		120,000	**120,000**	-	-	**-**	-	120,000	**120,000**
Additional Budgetary Actions*									
Current Year Savings*	2,397,190	-	**2,397,190**	-	-	**-**	2,397,190	-	**2,397,190**
Project encumbrance closeouts*	7,399,994	10,869,955	**18,269,949**	-	-	**-**	7,399,994	10,869,955	**18,269,949**
TOTAL SOURCES	**38,926,559**	**35,638,232**	**74,564,791**	**11,866,684**	**8,548,930**	**20,415,614**	**50,793,243**	**44,187,162**	**94,980,405**

*Requires technical adjustments by the Mayor's Office.

Other Committee Actions

Placing $1,115,390 on expenditure reserve in the Retirement System in Fiscal Year 2025-26 pending development of a budget and timeline for the position reclassification project.

Placing $2,300,362 on expenditure reserve in the Homelessness and Supportive Housing in Fiscal year 2024-25 pending a report by the Department on Providence Foundation of San Francisco's audited financial statements, financial controls, board of director oversight, fundraising and leadership structure.

AAO Admin Provisions: 35. The Police Department and Sheriff's Department shall provide quarterly reports of overtime spending to the Board of Supervisors, including the types of activities performed on overtime.

Board of Supervisors Spending Plan Fiscal Years 2024-25 and 2025-26

			Total FY 24-25				Total FY 25-26				Both Years Total		
Item #	Description	Dept	FY25 GFS	FY25 NGFS	1x	TOTAL FY24 ALL FUNDS	FY26 GFS	FY26 NGFS	1x	TOTAL FY25 ALL FUNDS	GFS	NGFS	All funds
RUNNING TOTAL			28,296,009	3,616,000		31,912,009	22,492,853	4,451,000		26,943,853	50,788,862	8,067,000	**58,855,862**
1	Restore legislative expense account including community facilitation.	BOS	41,853	-		41,853	41,853	-		41,853	83,706	-	83,706
2	Provide 4% COLA to Budget & Legislative Analyst Contract	BOS	33,000	-		33,000	33,000	-		33,000	66,000	-	66,000
3	Reclassify reduction in attrition savings in AAB to budget for temporary staff	BOS	-	-		-	-	-		-	-	-	-
4	Reclassify reduction in attrition savings in AAB to budget for temporary staff	BOS	-	-		-	-	-		-	-	-	-
5	Sugary Drink Tax Contract Restoration	DPH	2,700,000	-		2,700,000	2,700,000			2,700,000	5,400,000	-	5,400,000
6	TAY Outpatient and Behavioral Health Support	DPH	500,000	-	X	500,000	-			-	500,000	-	500,000
7	Grants For The Arts restoration of Arts and Cultural Program in the Mission Neighborhood	ADM-GFTA	975,156	-	X	975,156				-	975,156	-	975,156
8	Immigrant Worker Outreach	ADM-OLSE	383,000	-		383,000	383,000			383,000	766,000	-	766,000
9	Youth and Immigrant Worker Civic Engagement, Outreach and Education	ADM-OCEIA	495,000	-		495,000	495,000			495,000	990,000	-	990,000
10	Community Ambassador Program	ADM- OCEIA	-	-		-	3,300,000			3,300,000	3,300,000	-	3,300,000
11	Workforce Development Contracts, Sector Based Training, and women and victim services	ECN	3,700,000	-		3,700,000	3,700,000			3,700,000	7,400,000	-	7,400,000
12	Rental Assistance, Housing Subsidy, Tennant Counseling Services	MOHCD	5,000,000	-		5,000,000	-			-	5,000,000	-	5,000,000
13	Neighborhood Food Access	HSA	360,000	-		360,000	360,000			360,000	720,000	-	720,000
14	SRO/ Code Enforcement Outreach Program	DBI	680,000	-	X	680,000	-			-	680,000	-	680,000
15	CBO Program Restoration	DCYF	7,300,000	-		7,300,000	7,300,000			7,300,000	14,600,000	-	14,600,000
16	Violence Intervention Program	DCYF	2,700,000	-		2,700,000	2,700,000			2,700,000	5,400,000	-	5,400,000
17	Attrition Savings Relief	PDR	948,000	-	X	948,000				-	948,000	-	948,000
18	Cost of Doing Business for Federal Grants	DPH	500,000	-		500,000	500,000			500,000	1,000,000	-	1,000,000
19	Backfill of Court Fee Revenue	REC	380,000	-		380,000	380,000			380,000	760,000	-	760,000
20	TAY Homeless Youth Flex Pool Subsidy	HSH	1,000,000	-	X	1,000,000	-	-		-	1,000,000	-	1,000,000
21	Environmental Justice Outdoor Programming and Activations and Support	PUC	-	3,616,000		3,616,000	-	4,451,000		4,451,000	-	8,067,000	8,067,000
22	Culturally Affirming Spaces Program	ADM-ART	200,000	-		200,000	200,000	-		200,000	400,000	-	400,000
23	Pit Stop Program 24 hours Locations	DPW	400,000	-		400,000	400,000	-		400,000	800,000	-	800,000
24						-				-	-	-	-
25						-				-	-	-	-

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

June 27, 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 3 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:

- Clerical corrections to AAO Administrative Provisions submitted with the Mayor's Proposed Budget;
- Restoring funding for community flea market operations in the Office of the City Administrator;
- Rebalancing expenditures in the Municipal Transportation Agency's budget following a baseline correction, a fee revenue reduction, and final MOU agreements;
- Correcting funding levels for community based organizations in the Status of Women, Department of Early Childhood, Department of Homelessness and Supportive Housing, and the Office of Economic and Workforce Development;
- Correcting funding levels based on updated health care rates in General City Responsibility;
- Allocating staffing funds and reclassifying positions for illegal vending enforcement in the Department of Public Works;
- Correcting account, authority, project and division codes in the Sheriff's Office, Office of the Treasurer and Tax Collector, Police Department, Department of Emergency Management, Sheriff's Department of Accountability, the Office of the City Administrator and the Department of Homelessness and Supportive Housing;
- Adding 5 FTE in the Public Defender's Office for two-year limited term positions to be placed on Mayor's Reserve;
- Transferring 4 FTE for the Office of Victim and Witness Rights from the Department of Public Health to the Police Department;
- Correcting division codes and funding amounts to reflect updated lease agreements in the Recreation and Parks Department;

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

- Correcting work order funding levels between the Airport and the Police Department;
- Adding equipment numbers for vehicle purchases funded in the Department of Public Health through the Our City, Our Home spending plan.

Additionally, the Mayor's Office proposes appropriating $9.8 million in encumbrances and project close-outs identified by the Budget and Legislative Analyst to enable the Board of Supervisors spending plan.

This set of technical adjustments will grow the budget by $8.4 million over the FY 2024-25 and FY 2025-26 two-year budget. The total General Fund cost of $4,374,431 in FY 2024-25 and $2,723,532 in FY 2025-26 will be funded through the use of the Technical Adjustment Reserve. 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

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)
GFS	GEN	230018	230018	230018	10000	10026734	0001	10000	597110	(5,000,000)	5,000,000	(3,898,153)	3,898,153
NGFS	MTA	149678	175654	207797	22260	10001726	0023	10000	549410	(200,000)	200,000	(200,000)	200,000
NGFS	MTA	103758	175653	207790	22265	10001719	0023	10000	527990	(200,000)	200,000	(200,000)	200,000
NGFS	MTA	210828	210828	210828	22260	10001719	0002	10000	530110	(240,000)	240,000	(240,000)	240,000
NGFS	MTA	103773	130667	138717	22870	10041343	0001	10000	527000	(50,348)	50,348	-	-
NGFS	MTA	175644	207773	207773	22265	10001719	0023	10000	527990	480,000	(480,000)	312,000	(312,000)
NGFS	MTA	139648	208656	208656	22870	10001719	0024	10000	460170	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
NGFS	MTA	139648	208657	208657	22260	10001719	0024	10000	591350	(1,239,207)	1,239,207	-	-
NGFS	MTA	103745	103742	207965	23035	10034131	0005	20561	567000	(1,239,207)	1,239,207	-	-
NGFS	MTA	139648	208657	208657	22260	10001719	0024	10000	595250	(402,500)	402,500	-	-
NGFS	MTA	138672	138678	138678	22455	10034129	0005	20560	567000	(6,986,893)	6,986,893	-	-
NGFS	MTA	103776	210688	210688	22265	10001719	0023	10000	527990	1,248,000	(1,248,000)	1,248,000	(1,248,000)
NGFS	MTA	103776	138701	138701	22265	10001719	0023	10000	549510	(2,958)	2,958	(2,958)	2,958
NGFS	MTA	103776	138701	138701	22265	10001719	0023	10000	535990	(616,752)	616,752	(616,752)	616,752
NGFS	MTA	103745	165649	165653	22870	10001723	0001	10000	527990	(100,000)	100,000	(100,000)	100,000
NGFS	MTA	139648	208657	208657	22260	10040608	0001	10000	412601	6,584,393	6,584,393	-	-
NGFS	MTA	138672	138678	138678	22455	10040737	0001	20560	412601	(6,584,393)	(6,584,393)	-	-
NGFS	MTA	138753	149702	149723	22260	10001724	0006	10000	545310	(700,000)	700,000	(700,000)	700,000
NGFS	MTA	103745	103742	207801	22260	10001723	0001	10000	506070	(2,000,000)	2,000,000	-	-
NGFS	MTA	138753	138773	149686	22260	10001724	0016	10000	506070	(2,647,000)	2,647,000	-	-
NGFS	MTA	138753	149702	149709	22260	10001724	0002	10000	506070	(740,000)	740,000	-	-
NGFS	MTA	138753	205653	207862	22260	10001724	0009	10000	506070	(1,130,000)	1,130,000	-	-
NGFS	MTA	138753	149697	207888	22260	10001724	0002	10000	506070	2,517,000	(2,517,000)	-	-
NGFS	MTA	139648	208650	208650	22260	10001719	0023	10000	541100	(80,683)	80,683	(80,683)	80,683
NGFS	MTA	139648	208657	208657	22280	10040496	0001	22616	598040	(930,000)	930,000	(2,000,000)	2,000,000
NGFS	MTA	139648	208657	208657	22260	10001719	0023	10000	595250	(930,000)	930,000	(2,000,000)	2,000,000
NGFS	MTA	139648	208657	208657	22280	10036269	0001	21333	493032	(100,000)	(100,000)	-	-
NGFS	MTA	139648	208657	208657	22280	10036269	0001	21333	597095	(100,000)	100,000	-	-
NGFS	MTA	139648	208657	208657	22260	10036269	0001	21333	493032	100,000	100,000	-	-
NGFS	MTA	139648	208657	208657	22265	10001719	0023	10000	520100	(896,803)	896,803	(680,693)	680,693
NGFS	MTA	139648	208657	208657	22265	10001719	0023	10000	520100	(243,385)	243,385	(249,346)	249,346
NGFS	MTA	139648	208650	208650	22260	10001719	0023	10000	520190	930,221	(930,221)	758,881	(758,881)
NGFS	MTA	139648	208656	208656	22870	10001723	0001	10000	520190	(33,418)	33,418	(44,470)	44,770
NGFS	MTA	139648	208657	208657	22260	10001719	0001	10000	493032	(3,479,169)	(3,479,169)	197,417	197,417
NGFS	MTA	103745	103742	207965	23035	10034131	0006	20561	493031	(1,239,207)	(1,239,207)	-	-
NGFS	MTA	138672	138678	138678	22455	10034129	0007	20560	495025	(402,500)	(402,500)	-	-
NGFS	MTA	139648	208657	208657	22280	10011820	0001	14084	495025	(930,000)	(930,000)	(2,000,000)	(2,000,000)
NGFS	MTA	139648	208656	208656	22890	10024207	0001	17304	591340	(100,000)	100,000	-	-
NGFS	MTA	139648	208656	208656	22890	10024201	0001	17304	591340	100,000	(100,000)	-	-
NGFS	MTA	139648	208656	208656	22870	10001719	0001	10000	591340	(3,479,169)	3,479,169	197,417	(197,417)
GFS	GEN	230018	230018	230018	10010	10025205	0001	17673	593010	6,584,393	(6,584,393)	-	-
GFS	GEN	230018	230018	230018	10010	10025205	0001	17673	593010	(6,584,393)	6,584,393	-	-
GFS	WOM	232395	232395	232395	10000	10026801	0001	10000	538000	-	-	471,510	(471,510)
GFS	ECN	207767	207767	207767	10020	10036606	0001	21748	538000	804,671	(804,671)	-	-
NGFS	ADM	284641	284641	284641	12550	10040274	0001	10001	506070	(404,656)	404,656	(386,523)	386,523
NGFS	ADM	284641	284641	284641	12550	10040274	0001	10001	448999	(404,656)	(404,656)	(386,523)	(386,523)
NGFS	ADM	284641	284641	284641	12550	10041543	0001	10001	506070	404,656	(404,656)	386,523	(386,523)
NGFS	ADM	284641	284641	284641	12550	10041543	0001	10001	448999	404,656	404,656	386,523	386,523
NGFS	HOM	203646	203646	203646	10582	10036748	0012	21528	581540	(2,400,000)	2,400,000	(1,900,000)	1,900,000
NGFS	HOM	203646	203646	203646	10582	10036748	0012	21532	581540	2,400,000	(2,400,000)	1,900,000	(1,900,000)
GFS	HOM	203646	203646	203646	10020	10026739	0001	17129	538010	438,000	(438,000)	438,000	(438,000)
GFS	HOM	203646	203646	203646	10020	10037475	0001	17129	538010	350,000	(350,000)	-	-

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)
GFS	GEN	230018	230018	230018	10000	10026734	0001	10000	597100	(850,000)	850,000	(850,000)	850,000
GFS	ADM	296644	228875	228875	10020	10001302	0041	17378	506070	227,417	(227,417)	-	-
GFS	REC	207912	232264	262685	10080	10001742	0001	10002	520100	6,889	(6,889)	17,611	(17,611)
GFS	REC	232199	262684	262684	10080	10001738	0001	10002	520100	(6,889)	6,889	(17,611)	17,611
GFS	REC	207912	150722	150723	10000	10038559	0001	10000	538000	12,192	(12,192)	85,513	(85,513)
NGFS	REC	207912	150705	150705	13370	10001737	0001	10000	499999	12,192	12,192	85,513	85,513
GFS	REC	232199	232197	232197	10000	10001737	0001	10000	493017	12,192	12,192	85,513	85,513
NGFS	REC	207912	150705	150705	13370	10001737	0001	10000	591060	12,192	(12,192)	85,513	(85,513)
GFS	DEC	229051	229051	229051	10000	10038707	0005	10000	538010	53,715	(53,715)	247,072	(247,072)
GFS	DEC	229051	229051	229051	10000	10038707	0004	10000	538010	22,243	(22,243)	-	-
GFS	DEC	229051	229051	229051	10020	10031224	0001	17558	538010	8,750	(8,750)	-	-
GFS	DEC	229051	229051	229051	10020	10024553	0001	17555	538010	55,583	(55,583)	119,353	(119,353)
GFS	TTX	232360	232353	232353	10060	10037729	0001	10002	501000	(195,113)	195,113	(220,891)	220,891
GFS	TTX	232360	232353	232353	10060	10037729	0001	10002	527000	195,113	(195,113)	220,891	(220,891)
GFS	POL	232086	232086	232086	10000	10001906	0001	10000	486020	500,000	500,000	-	-
GFS	POL	232086	232086	232086	10000	10001906	0001	10000	527000	500,000	(500,000)	-	-
NGFS	AIR	228994	228994	228994	17960	10026671	0001	10000	499999	500,000	500,000	-	-
NGFS	AIR	109662	109732	109732	17960	10026671	0001	10000	581830	500,000	(500,000)	-	-
GFS	DPW	207988	229906	207957	10000	10034422	0001	20682	520190	551,524	(551,524)	-	-
GFS	DPW	207988	229906	207957	10000	10034422	0001	20682	520290	471,766	(471,766)	-	-
GFS	DPW	207988	229906	207957	10000	10034422	0001	20682	520990	290,386	(290,386)	-	-

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)
NGFS	MTA	01152549	138753	205644	205645	22260	10001724	0009	10000	5010/5130	9102_C_MTA	Transit Car Cleaner	A	C	1.00	129,683	(129,683)	1.00	134,485	(134,485)
NGFS	MTA	01152769	139648	208655	208655	22265	10001719	0023	10000	5010/5130	9102_C_MTA	Transit Car Cleaner	A	D	(1.00)	(129,683)	129,683	(1.00)	(134,485)	134,485
NGFS	MTA	SPCL	139648	208655	208655	22265	10001719	0023	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			129,683	(129,683)		134,485	(134,485)
NGFS	MTA	SPCL	138753	149702	149723	22260	10001724	0006	10000	5010/5130	9993P_C	Attrition Savings - Platform	S			(1,840,440)	1,840,440		(1,552,320)	1,552,320
NGFS	MTA	SPCL	138753	149702	149720	22260	10001724	0005	10000	5010/5130	9993P_C	Attrition Savings - Platform	S			(1,489,880)	1,489,880		(1,256,640)	1,256,640
NGFS	MTA	SPCL	138753	149702	149716	22260	10001724	0007	10000	5010/5130	9993P_C	Attrition Savings - Platform	S			(1,314,600)	1,314,600		(1,108,800)	1,108,800
NGFS	MTA	SPCL	138753	149702	149718	22260	10001724	0006	10000	5010/5130	9993P_C	Attrition Savings - Platform	S			(1,314,600)	1,314,600		(1,108,800)	1,108,800
NGFS	MTA	SPCL	138753	149702	149721	22260	10001724	0005	10000	5010/5130	9993P_C	Attrition Savings - Platform	S			(1,139,320)	1,139,320		(960,960)	960,960
NGFS	MTA	SPCL	138753	149702	149715	22260	10001724	0006	10000	5010/5130	9993P_C	Attrition Savings - Platform	S			(1,051,680)	1,051,680		(887,040)	887,040
NGFS	MTA	SPCL	138753	186647	186651	22260	10001724	0004	10000	5010/5130	9993P_C	Attrition Savings - Platform	S			(613,480)	613,480		(517,440)	517,440
NGFS	MTA	SPCL	138753	202644	210846	22260	10001724	0009	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			(1,553,850)	1,553,850		(1,560,845)	1,560,845
NGFS	MTA	SPCL	138753	202644	210846	22260	10001724	0009	10000	5010/5130	HOLIM_E	Holiday Pay - Misc.	S			117,750	(117,750)		117,750	(117,750)
NGFS	MTA	SPCL	138753	202644	210846	22260	10001724	0009	10000	5010/5130	OVERM_E	Overtime - Misc.	S			592,144	(592,144)		592,144	(592,144)
NGFS	MTA	SPCL	138753	202644	210846	22260	10001724	0009	10000	5010/5130	PREMM_E	Premium Pay - Misc.	S			54,978	(54,978)		54,978	(54,978)
NGFS	MTA	SPCL	138753	149724	149725	22260	10001724	0002	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			15,731,393	(15,731,393)		3,851,939	(3,851,939)
NGFS	MTA	SPCL	138753	149702	149723	22260	10001724	0006	10000	5010/5130	9163_C_MTA	Transit Operator	S			3,100,000	(3,100,000)		6,200,000	(6,200,000)
NGFS	MTA	SPCL	103773	175646	207785	22260	10001719	0009	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			210,398	(210,398)		211,342	(211,342)
NGFS	MTA	SPCL	103773	175646	207785	22260	10001719	0009	10000	5010/5130	STEPM_C	Step Adjustments, Misc.	S			45,170	(45,170)		44,993	(44,993)
NGFS	MTA	SPCL	103773	175646	207784	22260	10001719	0009	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			69,637	(69,637)		69,950	(69,950)
NGFS	MTA	SPCL	103773	175646	207784	22260	10001719	0009	10000	5010/5130	STEPM_C	Step Adjustments, Misc.	S			5,610	(5,610)		5,588	(5,588)
NGFS	MTA	SPCL	103773	175646	207786	22260	10001719	0009	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			1,553,850	(1,553,850)		1,560,845	(1,560,845)
NGFS	MTA	SPCL	103773	175646	207786	22260	10001719	0009	10000	5010/5130	HOLIM_E	Holiday Pay - Misc.	S			(117,750)	117,750		(117,750)	117,750
NGFS	MTA	SPCL	103773	175646	207786	22260	10001719	0009	10000	5010/5130	OVERM_E	Overtime - Misc.	S			(592,144)	592,144		(592,144)	592,144
NGFS	MTA	SPCL	103773	175646	207786	22260	10001719	0009	10000	5010/5130	PREMM_E	Premium Pay - Misc.	S			(54,978)	54,978		(54,978)	54,978
NGFS	MTA	SPCL	103773	175646	207787	22260	10001719	0009	10000	5010/5130	HOLIM_E	Holiday Pay - Misc.	S			(1,130)	1,130		(1,130)	1,130
NGFS	MTA	SPCL	103773	175646	207787	22260	10001719	0009	10000	5010/5130	PREMM_E	Premium Pay - Misc.	S			(681)	681		(681)	681
NGFS	MTA	SPCL	103773	175646	207787	22260	10001719	0009	10000	5010/5130	STEPM_C	Step Adjustments, Misc.	S			4,009	(4,009)		3,994	(3,994)
NGFS	MTA	SPCL	103773	175648	207781	22260	10001719	0023	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			(280,035)	280,035		(282,012)	282,012
NGFS	MTA	SPCL	103773	175648	207781	22260	10001719	0023	10000	5010/5130	STEPM_C	Step Adjustments, Misc.	S			(54,789)	54,789		(54,575)	54,575
NGFS	MTA	SPCL	103773	175648	207781	22260	10001719	0023	10000	5010/5130	HOLIM_E	Holiday Pay - Misc.	S			1,130	(1,130)		1,130	(1,130)
NGFS	MTA	SPCL	103773	175648	207781	22260	10001719	0023	10000	5010/5130	PREMM_E	Premium Pay - Misc.	S			681	(681)		681	(681)
NGFS	MTA	SPCL	103745	168645	207964	22870	10022175	0001	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			2,462,935	(2,462,935)		(1,252,647)	1,252,647
NGFS	MTA	SPCL	138753	205644	205645	22260	10001724	0009	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			(129,683)	129,683		(134,485)	134,485
NGFS	MTA	SPCL	103773	103759	103760	22265	10001719	0023	10000	5010/5130	9993M_C	Attrition Savings - Misc.	S			231,898	(231,898)		189,749	(189,749)
GFS	DEM	SPCL	267659	267659	267659	10060	10001778	0009	10002	5010/5130	9993M_C	Attrition Savings - Misc.	S			(1)	1		(1)	1
GFS	DEM		267659	267659	267659	10060	10001778	0009	10002	501000		Perm Salaries-Misc-Budget				1	(1)		1	(1)
GFS	POL	SPCL	207909	232089	232089	10060	10001897	0009	10002	5010/5130	PREMU_X	Premium Pay - Misc	S			1,295,717	(1,295,717)		1,384,011	(1,384,011)
GFS	POL		207909	232088	232088	10060	10001897	0009	10002	501000		Perm Salaries-Misc-Budget				(1,295,717)	1,295,717		(1,384,011)	1,384,011
GFS	POL		207909	232088	232088	10000	10001897	0009	10002	501000		Perm Salaries-Misc-Budget				1,295,717	(1,295,717)		1,384,011	(1,384,011)
GFS	POL	SPCL	232091	232087	232087	10000	10001911	0002	10000	5010/5130	PREMU_X	Premium Pay - Misc	S			(1,295,717)	1,295,717		(1,384,011)	1,384,011
GFS	SHF		210738	210738	210738	10000	10001929	0006	10002	501000		Perm Salaries-Misc-Budget				(760,204)	760,204		(2,224,110)	2,224,110
GFS	SHF	SPCL	210737	210737	210737	10000	10001929	0006	10000	5010/5130	PREMU_X	Premium Pay - Misc	S			760,204	(760,204)		2,224,110	(2,224,110)
GFS	SHF		210738	210738	210738	10060	10001918	0003	10002	501000		Perm Salaries-Misc-Budget				760,204	(760,204)		2,224,110	(2,224,110)
GFS	SHF	SPCL	210738	210738	210738	10060	10001918	0003	10002	5010/5130	PREMU_X	Premium Pay - Misc	S			(760,204)	760,204		(2,224,110)	2,224,110
NGFS	ADM	01151278	284641	284641	284641	12550	10038975	0001	10001	5010/5130	1063_C	IS Programmer Analyst-Sr.	O	R	(1.00)	-	-	(1.00)	-	-
NGFS	ADM	01151278	284641	284641	284641	12550	10041543	0001	10001	5010/5130	1063_C	IS Programmer Analyst-Sr.	O	R	1.00	-	-	1.00	-	-
NGFS	ADM	01151279	284641	284641	284641	12550	10038975	0001	10001	5010/5130	2457_C	Forensic Toxicologist Sup.	O	R	(0.75)	-	-	(0.75)	-	-
NGFS	ADM	01151279	284641	284641	284641	12550	10041543	0001	10001	5010/5130	2457_C	Forensic Toxicologist Sup.	O	R	0.75	-	-	0.75	-	-
GFS	DPH	01137562	251961	251912	251912	10000	10001784	0007	10000	5010/5130	0952_C	Deputy Director II	A	TF	(1.00)	(263,282)	263,282	(1.00)	(272,940)	272,940
GFS	DPH	01154719	251961	251912	251912	10000	10001784	0007	10000	5010/5130	1840_C	Junior Management Assistant	A	TF	(1.00)	(143,045)	143,045	(1.00)	(148,264)	148,264
GFS	DPH	01154717	251961	251912	251912	10000	10001784	0007	10000	5010/5130	0961_C	Department Head I	A	TF	(1.00)	(279,898)	279,898	(1.00)	(290,076)	290,076
GFS	DPH	01154718	251961	251912	251912	10000	10001784	0007	10000	5010/5130	0922_C	Manager I	A	TF	(1.00)	(232,028)	232,028	(1.00)	(240,327)	240,327
GFS	POL	01137562	232086	232086	232086	10000	10041631	0001	10000	5010/5130	0952_C	Deputy Director II	A	TF	1.00	263,282	(263,282)	1.00	272,940	(272,940)
GFS	POL	01154719	232086	232086	232086	10000	10041631	0001	10000	5010/5130	1840_C	Junior Management Assistant	A	TF	1.00	143,045	(143,045)	1.00	148,264	(148,264)
GFS	POL	01154717	232086	232086	232086	10000	10041631	0001	10000	5010/5130	0961_C	Department Head I	A	TF	1.00	279,898	(279,898)	1.00	290,076	(290,076)
GFS	POL	01154718	232086	232086	232086	10000	10041631	0001	10000	5010/5130	0922_C	Manager I	A	TF	1.00	232,028	(232,028)	1.00	240,327	(240,327)
GFS	ADM	NEWP	296644	228875	228875	10020	10001302	0041	17378	5010/5130	1842_C	Management Assistant	O	N	0.78	-	-	-	-	-
GFS	PDR	NEWP	232082	232082	232082	10000	10001889	0001	10000	5010/5130	8177_C	Attorney (Civil/Criminal)	L	N	0.79	268,068	(268,068)	1.00	351,180	(351,180)
GFS	PDR	NEWP	232082	232082	232082	10000	10001889	0001	10000	5010/5130	8177_C	Attorney (Civil/Criminal)	L	N	0.79	268,068	(268,068)	1.00	351,180	(351,180)
GFS	PDR	NEWP	232082	232082	232082	10000	10001889	0001	10000	5010/5130	8177_C	Attorney (Civil/Criminal)	L	N	0.79	268,068	(268,068)	1.00	351,180	(351,180)
GFS	PDR	NEWP	232082	232082	232082	10000	10001889	0001	10000	5010/5130	8177_C	Attorney (Civil/Criminal)	L	N	0.79	268,068	(268,068)	1.00	351,180	(351,180)
GFS	PDR	NEWP	232082	232082	232082	10000	10001889	0001	10000	5010/5130	8173_C	Legal Assistant	L	N	0.79	130,885	(130,885)	1.00	171,624	(171,624)
GFS	PDR	SPCL	232082	232082	232082	10000	10001889	0001	10000	5010/5130	STEPM_C	Step Adjustments, Misc.	S			(304,410)	304,410		(399,357)	399,357
NGFS	POL	01151818	232091	232092	232092	13550	10038387	0001	10001	5010/5130	2416_C	Laboratory Technician II	O	R	(1.00)	-	-	(1.00)	-	-
NGFS	POL	01151818	232091	232092	232092	13550	10039743	0001	10001	5010/5130	2416_C	Laboratory Technician II	O	R	1.00	-	-	-	-	-
NGFS	POL	01151818	232091	232092	232092	13550	10040965	0001	10001	5010/5130	2416_C	Laboratory Technician II	O	R	-	-	-	1.00	-	-
NGFS	POL	01151818	232091	232092	232092	13550	10038387	0001	10001	5010/5130	2416_C	Laboratory Technician II	O	R	(1.00)	-	-	(1.00)	-	-
NGFS	POL	01151835	232091	232092	232092	13550	10039743	0001	10001	5010/5130	2416_C	Laboratory Technician II	O	R	1.00	-	-	-	-	-
NGFS	POL	01151835	232091	232092	232092	13550	10040965	0001	10001	5010/5130	2416_C	Laboratory Technician II	O	R	-	-	-	1.00	-	-
GFS	POL	01121627	232086	232086	232086	10000	10001893	0001	10000	5010/5130	8108_C	Sr. Legal Process Clerk	A	S	(1.00)	(131,668)	131,668	(1.00)	(136,532)	136,532
GFS	POL	01121627	232086	232086	232086	10000	10001893	0001	10000	5010/5130	1823_C	Sr. Administrative Analyst	A	S	1.00	197,393	(197,393)	1.00	204,334	(204,334)
GFS	POL	SPCL	232086	232086	232086	10000	10001893	0001	10000	5010/5130	9993U_P	Attrition Savings - Police	S			(65,725)	65,725		(67,802)	67,802
GFS	DPW	01131207	207988	229906	207957	10040	10016163	0002	10002	5010/5130	6231_C	Senior Street Inspector	O	C	(1.00)	-	-	(1.00)	-	-
GFS	DPW	01131207	207988	229906	207957	10000	10034422	0001	20682	5010/5130	6231_C	Senior Street Inspector	A	C	1.00	185,457	(185,457)	1.00	196,288	(196,288)
GFS	DPW	01096412	207988	229906	207957	10040	10016163	0002	10002	5010/5130	6231_C	Senior Street Inspector	O	C	(1.00)	-	-	(1.00)	-	-
GFS	DPW	01096412	207988	229906	207957	10000	10034422	0001	20682	5010/5130	6231_C	Senior Street Inspector	A	C	1.00	185,457	(185,457)	1.00	196,288	(196,288)
GFS	DPW	01130738	207990	229897	207956	10000	10034422	0001	20680	5010/5130	9922_C	PS Aide to Prof	A	S	(1.00)	(91,840)	91,840	(1.00)	(95,458)	95,458
GFS	DPW	01130738	207988	229906	207957	10000	10034422	0001	20682	5010/5130	6230_C	Street Inspector	A	S	1.00	162,820	(162,820)	1.00	172,362	(172,362)
GFS	DPW	01131338	207988	229906	207957	10040	10016163	0002	10002	5010/5130	5362_C	Engineering Assistant	A	S	(1.00)	(150,695)	150,695	(1.00)	(156,175)	156,175

GFS	DPW	01131338	207988	229906	207957	10000	10034422	0001	20682	5010/5130	6230_C	Street Inspector	A	S	1.00	162,820	(162,820)	1.00	172,362	(172,362)
GFS	DPW	01118063	207988	229863	207954	10040	10016163	0002	10002	5010/5130	5207_C	Associate Engineer	O	S	(1.00)	-	-	(1.00)	-	-
GFS	DPW	01118063	207988	229906	207957	10000	10034422	0001	20682	5010/5130	6232_C	Street Inspection Supervisor	A	S	1.00	210,971	(210,971)	1.00	223,251	(223,251)
GFS	DPW	01144505	207989	229802	207950	10040	10016163	0002	10002	5010/5130	6138_C	Industrial Hygienist	O	S	(1.00)	-	-	(1.00)	-	-
GFS	DPW	01144505	207988	229906	207957	10000	10034422	0001	20682	5010/5130	6230_C	Street Inspector	A	S	1.00	162,820	(162,820)	1.00	172,362	(172,362)
GFS	DPW	01144507	207989	229802	207950	10040	10016163	0002	10002	5010/5130	6139_C	Senior Industrial Hygienist	O	S	(1.00)	-	-	(1.00)	-	-
GFS	DPW	01144507	207988	229906	207957	10000	10034422	0001	20682	5010/5130	6230_C	Street Inspector	A	S	1.00	162,820	(162,820)	1.00	172,362	(172,362)
NFGS	DPW	01027673	207989	229802	207950	13920	10029981	0002	20675	5010/5130	1404_C	Clerk	A	S	(1.00)	(101,821)	101,821	(1.00)	(105,394)	105,394
GFS	DPW	01027673	207988	229906	207957	10000	10034422	0001	20682	5010/5130	6230_C	Street Inspector	A	S	1.00	162,820	(162,820)	1.00	172,362	(172,362)
GFS	SDA	SPCL	210721	210723	210723	10010	10037651	0001	21789	5010/5130	9993M_C	Attrition Savings - Miscellaneo	S			240,000	(240,000)		250,000	(250,000)
GFS	SDA	SPCL	210722	210722	210724	10010	10037650	0001	21789	5010/5130	9993M_C	Attrition Savings - Miscellaneo	S			(240,000)	240,000		(250,000)	250,000

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

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

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)	-	-

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)

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

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

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)

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)

Note: Additions are *single-underline italics Times New Roman*;
deletions are ~~*strikethrough italics Times New Roman*~~.
Board amendment additions are double underlined.
Board amendment deletions are ~~strikethrough normal~~.

BE IT ORDAINED BY THE PEOPLE OF THE CITY AND COUNTY OF SAN FRANCISCO.

SECTION 3. General Authority.

The Controller is hereby authorized and directed to set up appropriate accounts for the items of receipts and expenditures appropriated herein.

SECTION 3.1 Two-Year Budget.

For departments for which the Board of Supervisors has authorized, or the Charter requires, a fixed two-year budget, appropriations in this ordinance shall be available for allotment by the Controller on July 1st of the fiscal year in which appropriations have been approved. The Controller is authorized to adjust the two-year budget to reflect transfers and substitutions consistent with City's policies and restrictions for such transfers. The Controller is further authorized to make adjustments to the second year budgets consistent with Citywide estimates for salaries, fringe benefits, and work orders.

SECTION 4. Interim Budget Provisions.

All funds for equipment and new capital improvements shall be held in reserve until final ~~action by the Board of Supervisors~~enactment of the budget. No new equipment or capital improvements shall be authorized during the interim period other than equipment or capital improvements that, in the discretion of the Controller, is reasonably required for the continued operation of existing programs or projects previously approved by the Board of Supervisors. Authorization for the purchase of such equipment may be approved by the Board of Supervisors.

During the period of the interim Aannual ~~a~~Appropriation ~~o~~Ordinance and interim ~~a~~Annual ~~s~~Salary ~~o~~Ordinance, no transfer of funds within a department shall be permitted without approval of the Controller, Mayor's Budget Director and the Chair of the Budget and Finance Committee.

When the Budget and Finance Committee or Budget and Appropriations Committee reserves selected expenditure items pending receipt of additional information from departments, upon receipt of the required information to the satisfaction of that committee, the Controller may release the previously reserved funds with no further action required by the Board of Supervisors.

If the Budget and Finance Committee or Budget and Appropriations Committee recommends a budget that increases funding that was deleted in the Mayor's Budget, the Controller shall have the authority to continue to pay these expenses until final ~~passage~~ enactment of the budget ~~by the Board of Supervisors, and approval of the budget by the Mayor~~.

SECTION 4.1 Interim Budget – Positions.

No new position may be filled in the interim period with the exception of those positions which in the discretion of the Controller are critical for the operation of existing programs or for projects previously approved by the Board of Supervisors or are required for emergency operations or where such positions would result in a net increase in revenues or where such positions are required to comply with law. New positions shall be defined as those positions that are enumerated in the Mayor's budget for the current fiscal year but were not enumerated in the appropriation and salary ordinances for the prior fiscal year, as amended, through June 30 of the prior fiscal year. In the event the Mayor has approved the

reclassification of a position in the department's budget for the current fiscal year, the Controller shall process a temporary or “tx" requisition at the request of the department and subject to approval of the Human Resources Director. Such action will allow for the continued employment of the incumbent in ~~his or her~~their former position pending action ~~by the Board of Supervisors~~ on the proposed reclassifications.

If the Budget and Finance Committee or Budget and Appropriations Committee of the Board of Supervisors recommends a budget that reinstates positions that were deleted in the Mayor’s Budget, the Controller and the Human Resources Director shall have the authority to continue to employ and pay the salaries of the reinstated positions until final ~~passage~~ enactment of the budget ~~by the Board of Supervisors, and approval of the budget by the Mayor~~.

SECTION 5. Transfers of Functions and Duties.

Where revenues for any fund or department are herein provided by transfer from any other fund or department, or where a duty or a performance has been transferred from one department to another, the Controller is authorized and directed to make the related transfer of funds, provided further, that where revenues for any fund or department are herein provided by transfer from any other fund or department in consideration of departmental services to be rendered, in no event shall such transfer of revenue be made in excess of the actual cost of such service.

Where a duty or performance has been transferred from one department to another or departmental reorganization is effected as provided in the Charter, in addition to any required transfer of funds, the Controller and Human Resources Director are authorized to make any personnel transfers or reassignments between the affected departments and

appointing officers at a mutually convenient time, not to exceed 100 days from the effective date of the ordinance or Mayoral memorandum transferring the duty or function. The Controller, the Human Resources Director and Clerk of the Board of Supervisors, with assistance of the City Attorney, are hereby authorized and directed to make such changes as may be necessary to conform all applicable ordinances to reflect said reorganization, transfer of duty or performance between departments.

SECTION 5.1 Agencies Organized under One Department.

Where one or more offices or agencies are organized under a single appointing officer or department head, the component units may continue to be shown as separate agencies for budgeting and accounting purposes to facilitate reporting. However, the entity shall be considered a single department for purposes of employee assignment and seniority, position transfers, and transfers of monies among funds within the department, and reappropriation of funds.

SECTION 5.2 Continuing Funds Appropriated.

In addition to the amount provided from taxes, the Controller shall make available for expenditure the amount of actual receipts from special funds whose receipts are continuously appropriated as provided in the Municipal Codes.

SECTION 5.3 Multi-Year Revenues.

In connection with money received in one fiscal year for departmental services to be performed in a subsequent year, the Controller is authorized to establish an account for depositing revenues ~~which~~ that are applicable to the ensuing fiscal year, said revenue shall be carried forward and become a part of the funds available for appropriation in said ensuing fiscal year.

SECTION 5.4 Contracting Funds.

All money received in connection with contracts under which a portion of the moneys received is to be paid to the contractors and the remainder of the moneys received inures to the City ~~and County~~ shall be deposited in the Treasury.

(a) That portion of the money received that under the terms of the contract inures to the City ~~and County~~ shall be deposited to the credit of the appropriate fund.

(b) That portion of the money received that under the terms of the contracts is to be paid to the contractor shall be deposited in special accounts and is hereby appropriated for said purposes.

SECTION 5.5 Real Estate Services.

Rents received from properties acquired or held in trust for specific purposes are hereby appropriated to the extent necessary for maintenance of said properties, including services of the General Services Agency.

Moneys received from lessees, tenants or operators of City-owned property for the specific purpose of real estate services relative to such leases or operating agreements are hereby appropriated to the extent necessary to provide such services.

SECTION 5.6 Collection Services.

In any contracts for the collection of unpaid bills for services rendered to clients, patients or both by the Department of Public Health in which said unpaid bills have not become delinquent pursuant to Article V of Chapter 10 of the Administrative Code, the Controller is hereby authorized to adjust the estimated revenues and expenditures of the various divisions and institutions of the Department of Public Health to record such recoveries. Any percentage of the amounts, not to exceed 25 percent, recovered from such unpaid bills by a contractor is hereby appropriated to pay the costs of said contract. The Controller is authorized and is hereby directed to establish appropriate accounts to record total collections and contract payments relating to such unpaid bills.

SECTION 5.7 Contract Amounts Based on Savings.

When the terms of a contract provide for payment amounts to be determined by a percentage of cost savings or previously unrecognized revenues, such amounts as are actually realized from either said cost savings or unrecognized revenues are hereby appropriated to the extent necessary to pay contract amounts due. The Controller is authorized and is hereby directed to establish appropriate accounts to record such transactions.

~~**SECTION 5.8 Collection and Legal Services.**~~

~~In any contracts between the City Attorney's Office and outside counsel for legal services in connection with the prosecution of actions filed on behalf of the City or for assistance in the prosecution of actions that the City Attorney files in the name of the People, where the fee to outside counsel is contingent on the recovery of a judgment or other monies by the City through such action, the Controller is hereby authorized to adjust the estimated revenues and expenditures of the City Attorney's Office to record such recoveries. A percentage of such recoveries, not to exceed 25 percent plus the amount of any out-of-pocket costs the Controller determines were actually incurred to prosecute such action, is hereby appropriated from the~~

~~amount of such recoveries to pay the contingent fee due to such outside counsel under said contract and any costs incurred by the City or outside counsel in prosecuting the action. The Controller is authorized and hereby directed to establish appropriate accounts to record total collections and contingent fee and cost payments relating to such actions. The City Attorney as verified by the Controller shall report to the Board of Supervisors annually on the collections and costs incurred under this provision, including the case name, amount of judgment, the fund which the judgment was deposited, and the total cost of and funding source for the legal action.~~

SECTION 6. Bond Interest and Redemption.

In the event that estimated receipts from other than utility revenues, but including amounts from ad-valorem taxes, shall exceed the actual requirements for bond interest and redemption, said excess shall be transferred to a General Bond Interest and Redemption Reserve account. The Bond Interest and Redemption Reserve is hereby appropriated to meet debt service requirements including printing of bonds, cost of bond rating services, funds due to the Internal Revenue Service and the legal opinions approving the validity of bonds authorized to be sold not otherwise provided for herein.

Issuance, legal and financial advisory service costs, including the reimbursement of departmental services in connection therewith, for debt instruments issued by the City ~~and County~~, to the extent approved by the Board of Supervisors in authorizing the debt, may be paid from the proceeds of such debt and are hereby appropriated for said purposes.

To the extent bond rating fees are incurred and payable prior to the issuance of Board of Supervisors authorized Certificates of Participation due to unexpected changes in market conditions causing a delay in issuance, such fees may be paid from funds appropriated for annual Certificates of Participation debt service that exceed the actual requirements for bond interest and redemption.

SECTION 7. Allotment Controls.

Since several items of expenditures herein appropriated are based on estimated receipts, income or revenues which may not be fully realized, it shall be incumbent upon the Controller to establish a schedule of allotments, of such duration as the Controller may determine, under which the sums appropriated to the several departments shall be expended. The Controller shall revise such revenue estimates periodically. If such revised estimates indicate a shortage, the Controller shall hold in reserve an equivalent amount of the corresponding expenditure appropriations set forth herein until the collection of the amounts as originally estimated is assured, and in all cases where it is provided by the Charter that a specified or minimum tax shall be levied for any department the amount of appropriation herein provided derived from taxes shall not exceed the amount actually produced by the levy made for such department.

The Controller in issuing payments or in certifying contracts, purchase orders or other encumbrances pursuant to Section 3.105 of the Charter, shall consider only the allotted portions of appropriation items to be available for encumbrance or expenditure and shall not approve the incurring of liability under any allotment in excess of the amount of such allotment. In case of emergency or unusual circumstances which could not be anticipated at the time of allotment, an additional allotment for a period may be made on the recommendation of the department head and the approval of the Controller. After the allotment schedule has been

established or fixed, as heretofore provided, it shall be unlawful for any department or officer to expend or cause to be expended a sum greater than the amount set forth for the particular activity in the allotment schedule so established,
unless an additional allotment is made, as herein provided.

Allotments, liabilities incurred and expenditures made under expenditure appropriations herein enumerated shall in no case exceed the amount of each such appropriation, unless the same shall have been increased by transfers or supplemental appropriations made in the manner provided by Section 9.105 of the Charter.

SECTION 7.1 Prior Year Encumbrances.

The Controller is hereby authorized to establish reserves for the purpose of providing funds for adjustments in connection with liquidation of encumbrances and other obligations of prior years.

SECTION 7.2 Equipment Purchases.

Funds for the purchase of items of equipment having a significant value of ~~under~~ over $20,000 and a useful life of three years and over shall only be purchased from appropriations specifically provided for equipment or lease-purchased equipment, including equipment from capital projects. Departments may purchase additional or replacement equipment from previous equipment or lease-purchase appropriations, or from citywide equipment and other non-

salary appropriations, with approval of the Mayor's Office and the Controller.

Where appropriations are made herein for the purpose of replacing automotive and other equipment, the equipment replaced shall be surrendered to the General Services Agency and shall be withdrawn from service on or before delivery to departments of the new automotive equipment. When the replaced equipment is sold, in lieu of being traded-in, the proceeds shall be deposited to a revenue account of the related fund. Provided, however,

that so much of said proceeds as may be required to affect the purchase of the new equipment is hereby appropriated for the purpose. Funds herein appropriated for automotive equipment shall not be used to buy a replacement of any automobile superior in class to the one being replaced unless it has been specifically authorized by ~~the Board of Supervisors in the making of the~~ original appropriation ordinance.

Appropriations of equipment from current funds shall be construed to be annual appropriations and unencumbered balances shall lapse at the close of the fiscal year.

SECTION 7.3 Enterprise Deficits.

Funds appropriated herein to meet estimated enterprise deficits shall be made available to each such enterprise only to the extent that an actual deficit shall exist and not to exceed the amount herein provided. Any amount not required for the purpose of meeting an enterprise fund deficit shall be transferred back to the General Fund at the end of each fiscal year unless otherwise appropriated by ordinance.

SECTION 7.4 Public Utilities Commission Debt Service.

The San Francisco Public Utilities Commission shall, in coordination with the Controller's Office, record and report the use of debt service appropriations in their respective debt

service funds consistent with the Schedule of Bond Redemption and Interest Statement

included herein and as required pursuant to Governmental Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP) accounting rules, requirements and practices. The Controller is hereby authorized to make all associated net-zero appropriation transfers to ensure compliant financial reporting.

SECTION 8. Expenditure Estimates.

Where appropriations are made for specific projects or purposes which may involve the payment of salaries or wages, the head of the department to which such appropriations are made, or the head of the department authorized by contract or interdepartmental order to make expenditures from each such appropriation, shall file with the Controller, when requested, an estimate of the amount of any such expenditures to be made during the ensuing period.

SECTION 8.1 State and Federal Funds.

The Controller is authorized to increase Federal and State funds that may be claimed due to new General Fund expenditures appropriated by the Board of Supervisors. The Human Resources Director is authorized to add civil service positions required to implement the programs authorized by these funds. The Controller and the Human Resources Director shall report to the Board of Supervisors any actions taken under this authorization before the Board acts on the Annual Appropriation and Annual Salary Ordinances.

SECTION 8.2 State and Federal Funding Restorations.

If additional State or Federal funds are allocated to the City ~~and County of San Francisco~~ to backfill State reductions, the Controller shall backfill any funds appropriated to any program to the General Reserve.

SECTION 8.3 Process for Addressing General Fund Revenue Shortfalls

Upon receiving Controller estimates of revenue shortfalls that exceed the value of the General Reserve and any other allowances for revenue shortfalls in the adopted City budget, the Mayor shall inform the Board of Supervisors of actions to address this shortfall. The Board of Supervisors may adopt an ordinance to reflect the Mayor's proposal or alternative proposals in order to balance the budget.

SECTION 9. Interdepartmental Services.

The Controller is hereby authorized and directed to prescribe the method to be used in making payments for interdepartmental services in accordance with the provisions of Section 3.105 of the Charter, and to provide for the establishment of interdepartmental reserves which may be required to pay for future obligations which result from current performances. Whenever in the judgment of the Controller, the amounts which have been set aside for such purposes are no longer required or are in excess of the amount which is then currently estimated to be required, the Controller shall transfer the amount no longer required to the fund balance of the particular fund of which the reserve is a part. Provided further that no expenditure shall be made for personnel services, rent, equipment and capital outlay purposes from any interdepartmental reserve or work order fund without specific appropriation by the Board of Supervisors.

The amount detailed in departmental budgets for services of other City departments cannot be transferred to other spending categories without prior agreement from both the requesting and performing departments.

The Controller, pursuant to the provisions of Charter Section 3.105, shall review and may

adjust charges or fees for services that may be authorized by the Board of Supervisors for the administration of the Technology Marketplace. Such fees are hereby appropriated for that purpose.

SECTION 10. Positions in the City Service.

Department heads shall not make appointments to any office or position until the Controller shall certify that funds are available.

Funds provided herein for salaries or wages may, with the approval of the Controller, be used to provide for temporary employment when it becomes necessary to replace the occupant of a position while on extended leave without pay, or for the temporary filling of a vacancy in a budgeted position. The Controller is authorized to approve the use of existing salary appropriations within departments to fund permanent appointments of up to six months to backfill anticipated vacancies to ensure implementation of successful succession plans and to facilitate the transfer of mission critical knowledge. The Controller shall provide a report to the Board of Supervisors every six months enumerating permanent positions created under this authority.

Appointments to seasonal or temporary positions shall not exceed the term for which the Controller has certified the availability of funds.

The Controller shall be immediately notified of a vacancy occurring in any position.

SECTION 10.1 Positions, Funds, and Transfers for Specific Purposes.

Funds for personnel services may be transferred from any legally available source on the

recommendation of the department head and approval by the City Administrator, Board or Commission, for departments under their respective jurisdiction, and on authorization of the Controller with the prior approval of the Human Resources Director for:

(a) Lump sum payments to officers, employees, police officers and fire fighters other than elective officers and members of boards and commissions upon death or retirement or separation caused by industrial accident for accumulated sick leave benefits in accordance with Civil Service Commission rules.

(b) Payment of the supervisory differential adjustment, out of class pay or other negotiated premium to employees who qualify for such adjustment provided that the transfer of funds must be made from funds currently available in departmental personnel service appropriations.

(c) Payment of any legal salary or fringe benefit obligations of the City ~~and County~~ including amounts required to fund arbitration awards.

(d) The Controller is hereby authorized to adjust salary appropriations for positions administratively reclassified or temporarily exchanged by the Human Resources Director provided that the reclassified position and the former position are in the same functional area.

(e) Positions may be substituted or exchanged between the various salary appropriations or position classifications when approved by the Human Resources Director as long as said transfers do not increase total departmental personnel service appropriations.

(f) The Controller is hereby authorized and directed upon the request of a department

head and the approval by the Mayor's Office to transfer from any legally available funds amounts needed to fund legally mandated salaries, fringe benefits and other costs of City employees. Such funds are hereby appropriated for the purpose set forth herein.

(g) The Controller is hereby authorized to transfer any legally available funds to adjust salary and fringe benefit appropriations as required under reclassifications recommended by the Human Resources Director and approved by the Board of Supervisors in implementing the Management Compensation and Classification Plan.

Amounts transferred shall not exceed the actual amount required including the cost to the City ~~and County~~ of mandatory fringe benefits.

(h) Pursuant to California Labor Code Section 4850.4, the Controller is authorized to make advance payments from departments' salary accounts to employees participating in CalPERS who apply for disability retirement. Repayment of these advanced disability retirement payments from CalPERS and from employees are hereby appropriated to the departments' salary account.

(i) For purposes of defining terms in Administrative Code Section 3.18, the Controller is authorized to process transfers where such transfers are required to administer the budget through the following certification process: In cases where expenditures are reduced at the level of appropriation control during the Board of Supervisors phase of the budget process, the Chair of the Budget and Finance Committee, on recommendation of the Controller, may certify that such a reduction does not reflect a deliberate policy reduction adopted by the Board. The Mayor's Budget Director may similarly provide such a certification regarding reductions during the Mayor's phase of the budget process.

SECTION 10.2 Professional Services Contracts.

Funds appropriated for professional service contracts may be transferred to the account for salaries on the recommendation of the department head for the specific purpose of using City personnel in lieu of private contractors with the approval of the Human Resources Director and the Mayor and the certification by the Controller that such transfer of funds would not increase the cost of government.

SECTION 10.3 Surety Bond Fund Administration.

The Controller is hereby authorized to allocate funds from capital project appropriations to the San Francisco Self-Insurance Surety Bond Fund, as governed by Administrative Code Section 10.100-317 and in accordance with amounts determined pursuant to Administrative Code Section 14B.16.

SECTION 10.4 Salary Adjustments, Memoranda of Understanding (MOUs).

The Controller is authorized and directed to transfer from the Salary and Benefits Reserve, or any legally available funds, amounts necessary to adjust appropriations for salaries and related mandatory fringe benefits of employees whose compensation is pursuant to Charter Sections A8.403 (Registered Nurses), A8.404 (Transit Operators), A8.409 (Miscellaneous Employees), A8.405 and A8.590-1 through A8.590-5 (Police and Firefighters), revisions to State Law, and/or collective bargaining agreements adopted pursuant to the Charter or arbitration award. The Controller and Human Resources Director are further authorized and directed to adjust the rates of compensation to reflect current pay rates for any positions affected by the foregoing provisions.

Adjustments made pursuant to this section shall reflect only the percentage increase required to adjust appropriations to reflect revised salary and other pay requirements above the funding level established in the base and adopted budget of the respective departments.

The Controller is authorized and directed to transfer from reserves or any legally available funds amounts necessary to provide costs of non-salary benefits in ratified Memoranda of Understanding or arbitration awards or Board of Supervisors approved employee and retiree health and dental rates. The Controller's Office shall report to the Budget and Finance Committee or Budget and Appropriations Committee on the status of the Salary and Benefits Reserve, including amounts transferred to individual City departments and remaining Reserve balances, as part of the Controller's Six and Nine Month Budget Status Reports.

SECTION 10.5 MOUs to be Reflected in Department Budgets.

Should the City ~~and County~~ adopt an MOU with a recognized employee bargaining organization during the fiscal year which has fiscal effects, the Controller is authorized and directed to reflect the budgetary impact of said MOU in departmental appropriations by transferring amounts to or from the Salary and Benefits Reserve, or, for self-supporting or restricted funds, to or from the respective unappropriated fund balance account. All amounts transferred pursuant to this section are hereby appropriated for the purpose.

SECTION 10.6 Funding Memoranda of Understanding (MOUs).

Whenever the Board of Supervisors has ratified by ordinance or resolution Memoranda of Understanding with recognized employee organizations or an arbitration award has become effective, and said memoranda or award contains provisions requiring the expenditure of

funds, the Controller, on the recommendation of the Human Resources Director, shall reserve sufficient funds to comply with such provisions and such funds are hereby appropriated for such purposes. The Controller is hereby authorized to make such transfers from funds hereby reserved or legally available as may be required to make funds available to departments to carry out the purposes required by the Memoranda of Understanding or arbitration award.

SECTION 10.7 Fringe Benefit Rate Adjustments.

Appropriations herein made for fringe benefits may be adjusted by the Controller to reflect revised amounts required to support adopted or required contribution rates. The Controller is authorized and is hereby directed to transfer between departmental appropriations and the General Reserve or other unappropriated balance of funds any amounts resulting from adopted or required contribution rates and such amounts are hereby appropriated to said accounts.

When the Controller determines that prepayment of the employer share of pension contributions is likely to be fiscally advantageous, the Controller is authorized to adjust appropriations and transfers in order to make and reconcile such prepayments.

SECTION 10.8 Police Department Uniformed Positions.

Positions in the Police Department for each of the various ranks that are filled based on the educational attainment of individual officers may be filled interchangeably at any level within the rank (e.g., Patrol Officer Q2, Q3 or Q4, Sergeant Q50, Q51, Q52). The Controller and Human Resources Director are hereby authorized to adjust payrolls, salary ordinances and

other documents, where necessary, to reflect the current status of individual employees; provided however, that nothing in this section shall authorize an increase in the total number of positions allocated to any one rank or to the Police Department.

SECTION 10.9 Holidays, Special Provisions.

Whenever the Mayor formally declares that any day is ~~declared to be~~ a holiday for City employees under the terms of a Memorandum of Understanding~~by proclamation of the Mayor after such day has heretofore been declared a holiday by the Governor of the State of California or the President of the United States~~, the Controller, with the approval of the Mayor's Office, is hereby authorized to make such transfer of funds not to exceed the actual cost of said holiday from any legally available funds.

SECTION 10.10 Litigation Reserve, Payments.

The Controller is authorized and directed to transfer from the Reserve for Litigation Account for General Fund supported departments or from any other legally available funds for other funds, amounts required to make payments required to settle litigation against the City ~~and County of San Francisco~~ that has been recommended by the City Attorney and approved by the Board of Supervisors in the manner provided in the Charter. Such funds are hereby appropriated for the purposes set forth herein.

Amounts required to pay settlements of claims or litigation involving the Public Utilities Commission are hereby appropriated from the Public Utilities Commission Wastewater Enterprise fund balance or the Public Utilities Commission Water Enterprise fund balance, as appropriate, for the purpose of paying such settlements following final approval of those settlements by resolution or ordinance.

SECTION 10.11 Changes in Health Services Eligibility.

Should the Board of Supervisors amend Administrative Code Section 16.700 to change the eligibility in the City's Health Service System, the Controller is authorized and directed to transfer from any legally available funds or the Salary and Fringe Reserve for the amount necessary to provide health benefit coverage not already reflected in the departmental budgets.

Section 10.12 Workers' Compensation Alternative Dispute Resolution Program

Resolutions 85-19 and 86-19 authorized the Department of Human Resources to enter Workers' Compensation Alternative Dispute Resolution (ADR) Labor-Management Agreements with the San Francisco Firefighters' Association, Local 798, and San Francisco Police Officers Association, respectively. These Agreements require the City to allocate an amount equal to 50% of the ADR program estimated net savings, as determined by actuarial report, for the benefit of active employees. The Controller is authorized and directed to transfer from any legally available funds the amount necessary to make the required allocations. This provision will terminate if the parties agree to terminate the Agreements.

SECTION 11. Funds Received for Special Purposes, Trust Funds.

The Controller is hereby authorized and directed to continue the existing special and trust funds, revolving funds, and reserves and the receipts in and expenditures from each such fund are hereby appropriated in accordance with law and the conditions under which each such fund was established.

The Controller is hereby authorized and directed to set up additional special and trust funds and reserves as may be created either by additional grants and bequests or under other conditions, and the receipts in each fund are hereby appropriated in accordance with law for the purposes and subject to the conditions under which each such fund was established.

SECTION 11.1 Special and Trust Funds Appropriated~~.~~; Approval of Certain Grant Agreements under Charter Section 9.118

Whenever the City and County of San Francisco shall receive for a special purpose from the United States of America, the State of California, or from any public or semi-public agency, or from any private person, firm or corporation, any moneys, or property to be converted into money, the Controller shall establish a special fund or account evidencing the said moneys so received and specifying the special purposes for which they have been received and for which they are held, which said account or fund shall be maintained by the Controller as long as any portion of said moneys or property remains.

Recurring grant funds which are detailed in departmental budget submissions and approved by the Mayor and Board of Supervisors in the annual budget shall be deemed to have met the requirements of Administrative Code Section 10.170 for the approval to apply for, receive and expend said funds and shall be construed to be funds received for a specific purpose as set forth in this section. Where the amount of a recurring grant that is detailed in a department budget submission exceeds $1 million or the duration exceeds ten years, the grant agreement shall be deemed approved by the Board of Supervisors under Charter Section 9.118. Positions specifically approved by granting agencies in said grant awards may be filled as though said positions were included in the annual budget and Annual Salary Ordinance, provided however that the tenure of such positions shall be contingent on the continued receipt of said grant funds. Individual grants may be adjusted by the Controller to reflect actual

awards made if granting agencies increase or decrease the grant award amounts estimated in budget submissions.

The expenditures necessary from said funds or said accounts as created herein, in order to carry out the purpose for which said moneys or orders have been received or for which said accounts are being maintained, shall be approved by the Controller and said expenditures are hereby appropriated in accordance with the terms and conditions under which said moneys or orders have been received by the City ~~and County of San Francisco~~, and in accordance with the conditions under which said funds are maintained.

The Controller is authorized to adjust transfers to the San Francisco Capital Planning Fund, established by Administrative Code Section 10.100-286, to account for final capital project planning expenditures reimbursed from approved sale of bonds and other long term financing instruments.

SECTION 11.2 Insurance Recoveries.

Any moneys received by the City ~~and County of San Francisco~~ pursuant to the terms and conditions of any insurance policy are hereby appropriated and made available to the general city or specific departments for associated costs or claims.

SECTION 11.3 Bond Premiums.

Premiums received from the sale of bonds are hereby appropriated for bond interest and redemption purposes of the issue upon which it was received.

SECTION 11.4 Ballot Arguments.

Receipts in and expenditures for payment for the printing of ballot arguments, are hereby appropriated ~~in accordance with law and the conditions under which this appropriation is established~~.

SECTION 11.5 Tenant Overtime.

Whenever employees of departments are required to work overtime on account of services required by renters, lessees or tenants of City-owned or occupied properties, or recipients of services from City departments, the cost of such overtime employment shall be collected by the departments from the requesters of said services and shall be deposited with the Treasurer to the credit of departmental appropriations. All moneys deposited therein are hereby appropriated for such purpose.

SECTION 11.6 Refunds.

The Controller is hereby authorized and directed to set up appropriations for refunding amounts deposited in the Treasury in excess of amounts due, and the receipts and expenditures from each are hereby appropriated in accordance with law. Whereby State statute, local ordinance or court order, interest is payable on amounts to be refunded, in the absence of appropriation therefore, such interest is herewith appropriated from the unappropriated interest fund or interest earnings of the fund involved. The Controller is authorized, and funds are hereby appropriated, to refund overpayments and any mandated interest or penalties from State, Federal and local agencies when audits or other financial analyses determine that the City has received payments in excess of amounts due.

SECTION 11.7 Arbitrage.

The Controller is hereby authorized and directed to refund excess interest earnings on bond proceeds (arbitrage) when such amounts have been determined to be due and payable under applicable Internal Revenue Service regulations. Such arbitrage refunds shall be charged in the various bond funds in which the arbitrage earnings were recorded and such funds are hereby appropriated for the purpose.

If bond indentures or fiscal agent agreements require interest earnings to be used to offset annual lease financing payments, the Controller is authorized to make payments to the IRS from annual budget appropriations for lease payments based on expected savings amounts.

SECTION 11.8 Damage Recoveries and Restitution.

Moneys received as payment for damage to City-owned property and equipment are hereby appropriated to the department concerned to pay the cost of repairing such equipment or property. Moneys received as payment for liquidated damages in a City-funded project are appropriated to the department incurring costs of repairing or abating the damages. Any excess funds, and any amount received for damaged property or equipment which is not to be repaired shall be credited to a related fund.

Moneys received as restitution in a criminal proceeding to reimburse the City for losses caused by an employee or third party are appropriated to the departments that incurred the losses.

SECTION 11.9 Purchasing Damage Recoveries.

That portion of funds received pursuant to the provisions of Administrative Code Section 21.33 - failure to deliver article contracted for - as may be needed to affect the required

procurement are hereby appropriated for that purpose and the balance, if any, shall be credited the related fund.

SECTION 11.10 Off-Street Parking Guarantees.

Whenever the Board of Supervisors has authorized the execution of agreements with corporations for the construction of off-street parking and other facilities under which the City ~~and County of San Francisco~~ guarantees the payment of the corporations' debt service or other payments for operation of the facility, it shall be incumbent upon the Controller to reserve from parking meter or other designated revenues sufficient funds to provide for such guarantees. The Controller is hereby authorized to make payments as previously guaranteed to the extent necessary and the reserves approved in each Annual Appropriation Ordinance are hereby appropriated for the purpose. The Controller shall notify the Board of Supervisors annually of any payments made pursuant to this Section.

SECTION 11.11 Hotel Tax – Special Situations.

The Controller is hereby authorized and directed to make such interfund transfers or other adjustments as may be necessary to conform budget allocations to the requirements of the agreements and indentures of the 1994 Lease Revenue and/or San Francisco Redevelopment Agency Hotel Tax Revenue Bond issues.

SECTION 11.12 Local Transportation Agency Fund.

Local transportation funds are hereby appropriated pursuant to the Government Code.

SECTION 11.13 Insurance.

The Controller is hereby authorized to transfer to the Risk Manager any amounts indicated in the budget estimate and appropriated hereby for the purchase of insurance or the payment of insurance premiums.

SECTION 11.14 Grants to Departments of Disability and Aging Services, Child Support Services, Homelessness and Supportive Housing, and Children, Youth and their Families

The Department of Disability and Aging Services and the Department of Child Support Services are authorized to receive and expend available federal and state contributions and grant awards for their target populations. The Controller is hereby authorized and directed to make the appropriate entries to reflect the receipt and expenditure of said grant award funds and contributions. The Department of Homelessness and Supportive Housing is authorized to apply surpluses among subgrants within master HUD grants to shortfalls in other subgrants. The Department of Children, Youth and Their Families is authorized to receive and expend funds in instances where funds from grants appropriated herein are not fixed and exceed the estimates contained in the budget.

SECTION 11.15 FEMA, OES, Other Reimbursements.

Whenever the City ~~and County~~ recovers funds from any federal or state agency as reimbursement for the cost of damages resulting from earthquakes and other disasters for which the Mayor has declared a state of emergency, such funds are hereby appropriated for the purpose. The Controller is authorized to transfer such funds to the credit of the departmental appropriation which initially incurred the cost, or, if the fiscal year in which the expenses were charged has ended, to the credit of the fund which incurred the expenses. Revenues received from other governments as reimbursement for mutual aid provided by City departments are hereby appropriated for services provided.

Whenever the City ~~and County~~ is required to designate agents authorized to obtain state and federal disaster and emergency assistance funding, the Mayor and Board of Supervisors designate the Executive Director of the Department of Emergency Management, the Controller, and the Deputy Controller to be the agents authorized to execute agreements for and on behalf of the City ~~and County of San Francisco~~, for disaster and emergency assistance funding from State and Federal agencies, for all open and future disasters.

Any remaining balances in the Give2SF-COVID-19 Fund, including amounts from previously identified and unidentifiable donors, are hereby appropriated for COVID-19 related costs and programs. Give2SF-COVID-19 donation balances and uses of funds shall be included in the San Francisco Disaster and Emergency Response and Recovery Fund annual report to the Board of Supervisors, pursuant to Administrative Code Sec. 10-100-100(d).

SECTION 11.16 Interest on Grant Funds.

Whenever the City ~~and County~~ earns interest on funds received from the State of California or the federal government and said interest is specifically required to be expended for the purpose for which the funds have been received, said interest is hereby appropriated in accordance with the terms under which the principal is received and appropriated.

SECTION 11.17 Treasurer – Banking Agreements.

Whenever the Treasurer finds that it is in the best interest of the City ~~and County~~ to use either a compensating balance or fee for service agreement to secure banking services that benefit

all participants of the pool, any funds necessary to be paid for such agreement are to be charged against interest earnings and such funds are hereby appropriated for the purpose.

The Treasurer may offset banking charges that benefit all participants of the investment pool against interest earned by the pool. The Treasurer shall allocate other bank charges and credit card processing to departments or pool participants that benefit from those services. The Controller may transfer funds appropriated in the budget to General Fund departments as necessary to support allocated charges.

SECTION 11.18 City Buildings–Acquisition with Certificates of Participation (COPs). Receipts in and expenditures from accounts set up for the acquisition and operation of City-owned buildings including, but not limited to 25 Van Ness Avenue and 1660 Mission Street, are hereby appropriated for the purposes set forth in the various bond indentures through which said properties were acquired.

SECTION 11.19 Generally Accepted Principles of Financial Statement Presentation. The Controller is hereby authorized to make adjustments to departmental budgets as part of the year-end closing process to conform amounts to the Charter provisions and generally accepted principles of financial statement presentation, and to implement new accounting standards issued by the Governmental Accounting Standards Board and other changes in generally accepted accounting principles.

SECTION 11.20 Fund Balance Reporting and Government Fund Type Definitions. The Controller is authorized to establish or adjust fund type definitions for restricted, committed or assigned revenues and expenditures, in accordance with the requirements of Governmental Accounting Standards Board Statement 54. These changes will be designed

to enhance the usefulness of fund balance information by providing clearer fund balance classifications that can be more consistently applied and by clarifying the existing governmental fund type definitions. Reclassification of funds shall be reviewed by the City's outside auditors during their audit of the City's financial statements.

SECTION 11.21 State Local Public Safety Fund.

Amounts received from the State Local Public Safety Fund (Sales Taxes) for deposit to the Public Safety Augmentation Fund shall be transferred to the General Fund for use in meeting eligible costs of public safety as provided by State law and said funds are appropriated for said purposes.

Said funds shall be allocated to support public safety department budgets, but not specific appropriation accounts, and shall be deemed to be expended at a rate of 75% of eligible departmental expenditures up to the full amount received. The Controller is hereby directed to establish procedures to comply with state reporting requirements.

SECTION 11.22 Health Care Security Ordinance Agency Fund.

Irrevocable health care expenditures made to the City by employers on behalf of their employees pursuant to the provisions of ~~Administrative Code Chapter 14~~Labor & Employment Code Articles 21 and 121, the ~~San Francisco~~ Health Care Security Ordinance and the Health Care Accountability Ordinance are maintained in the Health Care Security Ordinance Fund, an agency fund maintained by the City for the benefit of City Option account holders. Interest earnings in the fund are hereby appropriated for the administrative costs incurred to manage participant accounts.

SECTION 11.23 Affordable Housing Loan Repayments and Interest Earnings.

Loan repayments, proceeds of property sales in cases of defaulted loans, and interest earnings in special revenue funds designated for affordable housing are hereby appropriated for affordable housing program expenditures, including payments from loans made by the former San Francisco Redevelopment Agency and transferred to the Mayor's Office of Housing and Community Development, the designated the housing successor agency.

Expenditures shall be subject to the conditions under which each such fund was established.

SECTION 11.24 Development Agreement Implementation Costs.

The Controller is hereby authorized to appropriate reimbursements of City costs incurred to implement development agreements approved by the Board of Supervisors, including but not limited to City staff time, consultant services and associated overhead costs to conduct plan review, inspection, and contract monitoring, and to draft, negotiate, and administer such agreements. This provision does not apply to development impact fees or other payments approved in a development agreement, which shall be appropriated by the Board of Supervisors.

SECTION 11.25 Housing Trust Fund.

The Controller is hereby authorized to adjust appropriations as necessary to implement the movement of Housing Trust Fund revenues and expenditures from the General Fund to a special revenue fund.

The Controller shall account for appropriation of $17,600,000 for eligible affordable housing projects in fiscal year 2021-22 as an advance of future year Housing Trust Fund allocations,

and shall credit such advance against required appropriations to that fund for a period of five years, beginning in fiscal year 2023-24, in an annual amount of $3,520,000.

SECTION 11.26 Refuse Rate Order Changes.

The Controller is authorized to adjust appropriations from the Solid Waste Impound Account to reconcile with the final adopted refuse rate order established by the Refuse Rate Board, provided that such adjustments shall not result in a total increase in appropriations from the fund.

SECTION 12. Special Situations.

SECTION 12.1 Revolving Funds.

Surplus funds remaining in departmental appropriations may be transferred to fund increases in revolving funds up to the amount authorized by the Board of Supervisors ~~if said Board,~~ by ordinance~~, has authorized an increase in said revolving fund amounts~~.

SECTION 12.2 Interest Allocations.

Interest shall not be allocated to any special, enterprise, or trust fund or account unless said allocation is required by Charter, state law or specific provision in the legislation that created said fund. Any interest earnings not allocated to special, enterprise or trust funds or accounts shall be credited, by the Controller, to General Fund Unallocated Revenues.

SECTION 12.3 Property Tax.

Consistent with the State Teeter Plan requirements, the Board of Supervisors elects to continue the alternative method of distribution of tax levies and collections in accordance with

Revenue and Taxation Code Section 4701. The Board of Supervisors directs the Controller to maintain the Teeter Tax Losses Reserve Fund at an amount not less than 1% of the total of all taxes and assessments levied on the secured roll for that year for participating entities in the county as provided by Revenue and Taxation Code Section 4703. The Board of Supervisors authorizes the Controller to make timely property tax distributions to the Office of Community Investment and Infrastructure, the Treasure Island Development Authority, and City ~~and County of San Francisco~~ Infrastructure Financing Districts as approved by the Board of Supervisors through the budget, through development pass-through contracts, through tax

increment allocation pledge agreements and ordinances, and as mandated by State law.

The Controller is authorized to adjust the budget to conform to assumptions in final approved property tax rates and to make debt service payments for approved general obligation bonds accordingly.

The Controller is authorized and directed to recover costs from the levy, collection and administration of property taxes. The tax rate for the City's General Obligation Bond Fund, approved annually by resolution of the Board of Supervisors, includes a collection fee of 0.25% of the fund collected for the purpose of the General Obligation Bond debt service. An amount sufficient to pay this fee is hereby appropriated within the General Obligation Bond Fund and the Controller is hereby authorized to pay this fee into the General Fund from the General Obligation Bond Fund.

SECTION 12.4 New Project Reserves.

Where this Board has set aside a portion of the General Reserve for a new project or program approved by a supplemental appropriation, any funds not required for the approved supplemental appropriation shall be returned to the General Fund General Reserve by the Controller. The Controller is authorized to allocate project budgets appropriated in citywide accounts to the department where the expense will be incurred.

SECTION 12.5 Aid Payments.

Aid paid from funds herein provided and refunded during the fiscal year hereof shall be credited to, and made available in, the appropriation from which said aid was provided.

SECTION 12.6 Department of Public Health Transfer Payments, Indigent Health Revenues, and Realignment Funding to Offset for Low Income Health Programs.

To more accurately reflect the total net budget of the Department of Public Health, this ordinance shows net revenues received from certain State and Federal health programs. Funds necessary to participate in such programs that require transfer payments are hereby appropriated. The Controller is authorized to defer surplus transfer payments, indigent health revenues, and Realignment funding to offset future reductions or audit adjustments associated with funding allocations for health services for low income individuals.

SECTION 12.7 Municipal Transportation Agency.

Consistent with the provisions of ~~Proposition E and Proposition A creating the Municipal Transportation Agency and including the Parking and Traffic function as a part of the Municipal Transportation Agency~~Article VIIIA of the Charter, the Controller is authorized to make such transfers and reclassification of accounts necessary to properly reflect the provision of central services to the Municipal Transportation Agency in the books and

accounts of the City. No change can increase or decrease the overall level of the City's budget.

SECTION 12.8 Treasure Island Authority.

Should the Treasure Island property be conveyed and deed transferred from the Federal Government, the Controller is hereby authorized to make budgetary adjustments necessary to ensure that there is no General Fund impact from this conveyance, and that expenditures of special assessment revenues conform to governmental accounting standards and requirements of the special assessment as adopted by voters and approved by the Board of Supervisors.

SECTION 12.9 Hetch Hetchy Power Stabilization Fund.

Hetch Hetchy has entered into a long-term agreement to purchase a fixed amount of power. Any excess power from this contract will be sold back to the power market.

To limit Hetch Hetchy's risk from adverse market conditions in the future years of the contract, the Controller is authorized to establish a power stabilization account that reserves any excess revenues from power sales in the early years of the contract. These funds may be used to offset potential losses in the later years of the contract. The balance in this fund may be reviewed and adjusted annually.

The power purchase amount reflected in the Public Utility Commission's expenditure budget is the net amount of the cost of power purchased for Hetch Hetchy use. Power purchase appropriations may be increased by the Controller to reflect the pass through costs of power

purchased for resale under long-term fixed contracts previously approved by the Board of Supervisors.

SECTION 12.10 Closure of Special Funds, Projects, and Accounts

In accordance with Administrative Code Section 10.100-1(d), if there has been no expenditure activity for the past two fiscal years, a special fund or project can be closed and repealed. The Controller is hereby authorized and directed to reconcile and balance funds, projects and accounts, and to close completed projects. The Controller is directed to create a clearing account for the purpose of balancing surpluses and deficits in such funds, projects and accounts, and funding administrative costs incurred to perform such reconciliations.

This budget ordinance appropriates fund balance from active project closeouts in continuing funds ~~as follows: $99.6 million~~ in the General Fund and a number of special revenue and enterprise funds. ~~, $77.4 million in the Homelessness Gross Receipts Tax Fund, $6.6 million in the Our City, Our Home Prop C Advance Fund, $10.7 million in the Building Inspection Fund, $3.5 million in the Building Inspection Repair and Demolition Fund, $4.2 million in the Zuckerberg San Francisco General hospital enterprise fund, $2.6 million in the Cable TV Access Fund, and $2.4 million in the Assessor's State Authorized Special Revenue Fund.~~ The Controller is directed to deappropriate projects ~~up to this amount~~ to realize the fund balance in the adopted budget.

SECTION 12.11 Charter-Mandated Baseline Appropriations.

The Controller is authorized to increase or reduce budgetary appropriations as required by the Charter for baseline allocations to align allocations to the amounts required by formula based on actual revenues received during the fiscal year. Departments must obtain Board of

Supervisors' approval prior to any expenditure supported by increasing baseline allocations as required under the Charter and the Municipal Code.

SECTION 12.12 Parking Tax Allocation.

The Controller is authorized to increase or decrease final budgetary allocation of parking tax in-lieu transfers to reflect actual collections to the Municipal Transportation Agency. The Municipal Transportation Agency must obtain Board of Supervisors' approval prior to any expenditure supported by allocations that accrue to the Agency that are greater than those already appropriated in the Annual Appropriation Ordinance.

SECTION 12.13 Former Redevelopment Agency Funds.

Pursuant to Board of Supervisors Ordinance 215-12, the Successor Agency to the San Francisco Redevelopment Agency (also known as the Office of Community Investment and Infrastructure, or OCII) is a separate legal entity from the City and its budget is subject to separate approval by resolution of the Board of Supervisors. The Controller is authorized to transfer funds and appropriation authority between and within accounts related to former San Francisco Redevelopment Agency (SFRA) fund balances to serve the accounting requirements of the OCII, the Port, the Mayor's Office of Housing and the City Administrator's office and to comply with State requirements and applicable bond covenants.

The Purchaser is authorized to allow the OCII and departments to follow applicable contracting and purchasing procedures of the former SFRA and waive inconsistent provisions of the San Francisco Administrative Code when managing contracts and purchasing transactions related to programs formerly administered by the SFRA.

If during the course of the budget period, the OCII requests departments to provide additional services beyond budgeted amounts and the Controller determines that the Successor Agency has sufficient additional funds available to reimburse departments for such additional services, the departmental expenditure authority to provide such services is hereby appropriated.

When 100% of property tax increment revenues for a redevelopment project area are pledged based on an agreement that constitutes an enforceable obligation, the Controller will increase or decrease appropriations to match actual revenues realized for the project area.

The Mayor's Office of Housing and Community Development is authorized to act as the fiscal agent for the Public Initiatives Development Corporation (PIDC) and receive and disburse PIDC funds as authorized by the PIDC bylaws and the PIDC Board of Directors.

SECTION 12.14 CleanPowerSF.

CleanPowerSF customer payments and all other associated revenues deposited in the CleanPowerSF special revenue fund are hereby appropriated in the amounts actually received by the City ~~and County~~ in each fiscal year. The Controller is authorized to disburse the revenues appropriated by this section as well as those appropriated yet unspent from prior fiscal years to pay power purchase obligations and other operating costs as provided in the program plans and annual budgets, as approved by the Board of Supervisors for the purposes authorized therein.

SECTION 12.15 Unclaimed Funds Escheatment Noticing & Accounting Procedures

Pursuant to Government Code Sections 50055 and 50057, the Board of Supervisors authorizes the Treasurer to transfer to the General Fund without publication of a notice in a

newspaper the following amounts that remain unclaimed in the treasury of the City ~~and County of San Francisco~~ or in the official custody of an officer of the City ~~and County of San Francisco~~ for a period of at least one year: (1) any individual items of less than $15; and (2) any individual items of $5,000 or less if the depositor's name is unknown. The Treasurer shall notify the Controller of transfers performed using this authorization.

SECTION 14. Departments.

The term department as used in this ordinance shall mean department, bureau, office, utility, agency, board or commission, as the case may be. The term department head as used herein shall be the chief executive duly appointed and acting as provided in the Charter. When one or more departments are reorganized or consolidated, the former entities may be displayed as separate units, if, in the opinion of the Controller, this will facilitate accounting or reporting.

(a) The Public Utilities Commission shall be considered one entity for budget purposes and for disbursement of funds within each of the enterprises. The entity shall retain its enterprises, including Water, Hetch Hetchy, Wastewater, and the Public Utilities Commission, as separate utility fund enterprises under the jurisdiction of the Public Utilities Commission and with the authority provided by the Charter. This section shall not be construed as a merger or completion of the Hetch Hetchy Project, which shall not be deemed completed until a specific finding of completion has been made by the Public Utilities Commission. The consolidated agency will be recognized for purposes of determining employee seniority, position transfers, budgetary authority and transfers or reappropriation of funds.

(b) There shall be a General Services Agency, headed by the City Administrator, including the Department of Public Works, the Department of Telecommunication and Information

Services, and the Department of Administrative Services. The City Administrator shall be considered one entity for budget purposes and for disbursement of funds.

(c) There shall be a Human Services Agency, which shall be considered one entity for budget purposes and for disbursement of funds. Within the Human Services Agency shall be two departments: (1) the Department of Human Services, under the Human Services Commission, and (2) the Department of Disability and Aging Services ("DAAS"), under the Disability and Aging Services Commission, includes Adult Protective Services, the Public Administrator/Public Guardian, the Mental Health Conservator, the Department of Disability and Aging Services, the County Veterans' Service Officer, and the In-Home Supportive Services Program. This budgetary structure does not affect the legal status or structure of the two departments. The Human Resources Director and the Controller are authorized to transfer employees, positions, and funding in order to effectuate the transfer of the program from one department to the other. The consolidated agency will be recognized for purposes of determining employee seniority, position transfers, budgetary authority and transfers or reappropriation of funds.

The departments within the Human Services Agency shall coordinate with each other and with the Disability and Aging Services Commission to improve delivery of services, increase administrative efficiencies and eliminate duplication of efforts. To this end, they may share staff and facilities. This coordination is not intended to diminish the authority of the Disability and Aging Services Commission over matters under the jurisdiction of the Commission.

The Director of the Aging and Adult Services Commission also may serve as the department head for DAAS, and/or as a deputy director for the Department of Human Services, but shall receive no additional compensation by virtue of an additional appointment. If an additional

appointment is made, it shall not diminish the authority of the Aging and Adult Services Commission over matters under the jurisdiction of the
Commission.

(d) The Local Agency Formation Commission (LAFCo) is a separate legal entity established under State law and is not a department or agency of the City. Because the City has a legal obligation to provide funds to LAFCo, this ordinance includes an appropriation for that purpose. Although LAFCo is not part of the Board of Supervisors or subject to the Board's oversight and direction, this ordinance includes appropriations to LAFCo in the Board of Supervisors budget for administrative reasons related to the format of this ordinance. Any transfers of funds to LAFCo from other appropriations in the budget are prohibited without approval by a subsequent ordinance. City staff, including but not limited to the Clerk of the Board of Supervisors, may not perform work for LAFCo, ~~under~~ except as authorized by a memorandum of understanding between the City and LAFCo, subject to any required approvals.

SECTION 15. Travel Reimbursement and Cell Phone Stipends.

The Controller shall establish rules for the payment of all amounts payable for travel for officers and employees, and for the presentation of such vouchers as the Controller shall deem proper in connection with expenditures made pursuant to said Section. No allowance shall be made for traveling expenses provided for in this ordinance unless funds have been appropriated or set aside for such expenses in accordance with the provisions of the Charter.

The Controller may advance the sums necessary for traveling expenses, but proper account and return must be made of said sums so advanced by the person receiving the same within ten days after said person returns to duty in the City ~~and County of San Francisco~~, and failure

on the part of the person involved to make such accounting shall be sufficient cause for the Controller to withhold from such persons pay check or checks in a sum equivalent to the amount to be accounted.

In consultation with the Human Resources Director, the Controller shall establish rules and parameters for the payment of monthly stipends to officers and employees who use their own cells phones to maintain continuous communication with their workplace, and who participate in a Citywide program that reduces costs of City-owned cell phones.

SECTION 15.1 State of California Travel Program.

To ensure cost effective rates and charges and reduce administrative burdens and costs associated with expense reimbursement for City business-related travel and field expenses, the Controller's Office is authorized to implement rules and regulations required of departments that participate in the State of California's Statewide Travel Program, administered by the California Department of General Services, which provides access to State-negotiated rates with hotel, airline, and car rental providers in adherence with the State's competitive procurement solicitation and contract award rules and regulations. In compliance with rules and regulations established by the Controller, which may be updated from time to time, departments are permitted to participate in the State of California Travel Program as per the preestablished terms and conditions required by the State for local governments. The Controller's Accounting Policies and Procedures manual shall include the State of California Travel Program rules and regulations. This provision shall satisfy San Francisco Administrative Code approval, including Section 21.16 Use of Purchasing Agreements and Reciprocal Agreements with Other Public and Non-Profit Agencies, for travel and related services procured through the State of California Travel Program.

SECTION 16. Contributed Revenue Reserve and Audit and Adjustment Reserve.

The Controller is hereby authorized to establish a Contributed Revenue and Adjustment Reserve to accumulate receipts in excess of those estimated revenues or unexpended appropriations stated herein. Said reserve is established for the purpose of funding the budget of the subsequent year, and the receipts in this reserve are hereby appropriated for said purpose. The Controller is authorized to maintain an Audit and Adjustment Reserve to offset audit adjustments, and to balance expenditure accounts to conform to year-end balancing and year-end close requirements.

SECTION 17. Airport Service Payment.

The moneys received from the Airport's revenue fund as the Annual Service Payment provided in the Airline-Airport Lease and Use Agreement are in satisfaction of all obligations of the Airport Commission for indirect services provided by the City ~~and County of San Francisco~~ to the Commission and San Francisco International Airport and constitute the total transfer to the City's General Fund.

The Controller is hereby authorized and directed to transfer to the City's General Fund from the Airport revenue fund with the approval of the Airport Commission funds that constitute the annual service payment provided in the Airline - Airport Lease and Use Agreement in addition to the amount stated in the Annual Appropriation Ordinance.

On the last business day of the fiscal year, unless otherwise directed by the Airport Commission, the Controller is hereby authorized and directed to transfer all moneys remaining in the Airport's Contingency Account to the Airport's Revenue Fund. The Controller is further authorized and directed to return such amounts as were transferred from the Contingency Account, back to the Contingency Account from the Revenue Fund Unappropriated Surplus

on the first business day of the succeeding fiscal year, unless otherwise directed by the Airport Commission.

SECTION 18. Pooled Cash, Investments.

The Treasurer and Controller are hereby authorized to transfer available fund balances within pooled cash accounts to meet the cash management of the City, provided that special and non-subsidized enterprise funds shall be credited interest earnings on any funds temporarily borrowed therefrom at the rate of interest earned on the City Pooled Cash Fund. No such cash transfers shall be allowed where the investment of said funds in investments such as the pooled funds of the City ~~and County~~ is restricted by law.

SECTION 19. Matching Funds for Federal or State Programs.

Funds contributed to meet operating deficits and/or to provide matching funds for federal or State aid (e.g. Medicaid under SB 855 or similar legislation for Zuckerberg San Francisco General Hospital) are specifically deemed to be made exclusively from local property and business tax sources.

SECTION 20. Advance Funding of Bond Projects – City Departments.

Whenever the City ~~and County~~ has authorized appropriations for the advance funding of projects which may at a future time be funded from the proceeds of general obligation, revenue, or lease revenue bond issues or other legal obligations of the City ~~and County~~, the Controller shall recover from bond proceeds or other available sources, when they become available, the amount of any interest earnings foregone by the General Fund as a result of such cash advance to disbursements made pursuant to said appropriations. The Controller shall use the monthly rate of return earned by the Treasurer on City Pooled Cash Fund during

the period or periods covered by the advance as the basis for computing the amount of interest foregone which is to be credited to the General Fund.

SECTION 21. Advance Funding of Projects – Transportation Authority.

Whenever the San Francisco County Transportation Authority requests advance funding of the costs of administration or the costs of projects specified in the City and County of San Francisco Transportation Expenditure Plan which will be funded from proceeds of the transactions and use tax as set forth in Article 14 of the Business and Tax Regulations Code of the City ~~and County of San Francisco~~, the Controller is hereby authorized to make such advance. The Controller shall recover from the proceeds of the transactions and use tax when they become available, the amount of the advance and any interest earnings foregone by the City ~~and County~~ General Fund as a result of such cash advance funding. The Controller shall use the monthly rate of return earned by the Treasurer on General City Pooled Cash funds during the period or periods covered by the advance as the basis for computing the amount of interest foregone which is to be credited to the General Fund.

SECTION 22. Controller to Make Adjustments, Correct Clerical Errors.

The Controller is hereby authorized and directed to adjust interdepartmental appropriations, make transfers to correct objects of expenditures classifications and to correct clerical or computational errors as may be ascertained by the Controller to exist in this ordinance. The Controller shall file with the Clerk of the Board a list of such adjustments, transfers and corrections made pursuant to this Section.

The Controller is hereby authorized to make the necessary transfers to correct objects of expenditure classifications, and corrections in classifications made necessary by changes in the proposed method of expenditure.

SECTION 22.1 Controller to Implement New Financial and Interfacing Subsystems.

In order to further the implementation and adoption of the Financial and Procurement System's modules, the Controller shall have the authority to reclassify departments' appropriations to conform to the accounting and project costing structures established in the new system, as well as reclassify contract authority utilized (expended) balances and unutilized (available) balances to reflect actual spending.

SECTION 23. Transfer of State Revenues.

The Controller is authorized to transfer revenues among City departments to comply with provisions in the State budget.

SECTION 24. Use of Permit Revenues from the Department of Building Inspection.

Permit revenue funds from the Department of Building Inspection that are transferred to other departments as shown in this budget shall be used only to fund the planning, regulatory, enforcement and building design activities that have a demonstrated nexus with the projects that produce the fee revenues.

SECTION 25. Board of Supervisors Official Advertising Charges.

The Board of Supervisors is authorized to collect funds from enterprise departments to place official advertising. The funds collected are automatically appropriated in the budget of the Board of Supervisors as they are received.

SECTION 26. Work Order Appropriations.

The Board of Supervisors directs the Controller to establish work orders pursuant to Board-approved appropriations, including positions needed to perform work order services, and corresponding recoveries for services that are fully cost covered, including but not limited to services provided by one City department to another City department, as well as services provided by City departments to external agencies, including but not limited to the Office of Community Investment and Infrastructure, the Treasure Island Development Authority, the School District, and the Community College District. Revenues for services from external agencies shall be appropriated by the Controller in accordance with the terms and conditions established to perform the service.

SECTION 26.1 Property Tax System

In order to minimize new appropriations to the property tax system replacement project, the Controller is authorized and directed to apply operational savings from the offices of the Tax Collector, Assessor, and Controller to the project. No later than June 1, 2018 the Controller shall report to the Budget and Legislative Analyst's Office and Budget and Finance Committee on the specific amount of operational savings, including details on the source of such savings, in the budgets of Tax Collector, Assessor, and Controller that are re-allocated to the Property Tax System Replacement Project

SECTION 27. Revenue Reserves and Deferrals.

The Controller is authorized to establish fee reserve allocations for a given program to the extent that the cost of service exceeds the revenue received in a given fiscal year, including

establishment of deferred revenue or reserve accounts. In order to maintain balance between budgeted revenues and expenditures, revenues realized in the fiscal year preceding the year in which they are appropriated shall be considered reserved for the purposes for which they are appropriated.

SECTION 28. Close-Out of Reserved Appropriations.

On an annual basis, the Controller shall report the status of all reserves, their remaining balances, and departments' explanations of why funding has not been requested for release. Continuation of reserves will be subject to consideration and action by the Budget and Finance Committee or Budget and Appropriations Committee. The Controller shall close out reserved appropriations that are no longer required by the department for the purposes for which they were appropriated.

SECTION 28.1. Reserves Placed on Expenditures by Controller.

Consistent with Charter Section 3.105(d), the Controller is authorized to reserve expenditures in the City's budget equal to uncertain revenues, as deemed appropriate by the Controller. The Controller is authorized to remove, transfer, and update reserves to expenditures in the budget as revenue estimates are updated and received in order to maintain City operations.

SECTION 29. Appropriation Control of Capital Improvement Projects and Equipment.

Unless otherwise exempted in another section of the Administrative Code or Annual Appropriation Ordinance, and in accordance with Administrative Code Section 3.18, departments may transfer funds from one Board-approved capital project to another Board-approved capital project. The Controller shall approve transfers only if they do not materially change the size or scope of the original project. Annually, the Controller shall report to the

Board of Supervisors on transfers of funds that exceed 10% of the original appropriation to which the transfer is made.

The Controller is authorized to approve substitutions within equipment items purchased to equip capital facilities providing that the total cost is within the Board-approved capital project appropriation.

The Controller is authorized to transfer approved appropriations between departments to correctly account for capitalization of fixed assets.

The Controller is authorized to shift sources among cash and COP-funded capital projects across General Fund departments to ensure the most efficient and cost-effective administration of COP funds, provided there is no net increase or decrease in project budgets.

The Controller is hereby authorized to revise COP debt service appropriations within General Fund supported COP debt service funds for authorized but unissued debt, in order to make final debt service payments due upon issuance of authorized debt. Such revisions shall not increase or decrease approved expenditure authority and shall only be done for the purpose of reducing interest costs in future years. Such revisions shall only be made if the Controller determines it is financially advantageous to do so.

SECTION 30. Business Improvement Districts.

Proceeds from all special assessments levied on real property included in the property-based business improvement districts in the City ~~and County of San Francisco~~ are hereby appropriated in the respective amounts actually received by the City ~~and County~~ in such fiscal year for each such district.

The Controller is authorized to disburse the assessment revenues appropriated by this section to the respective Owners' Associations (as defined in Section 36614.5 of the Streets and Highways Code) for such districts as provided in the management district plans, resolutions establishing the districts, annual budgets and management agreements, as approved by the Board of Supervisors for each such district, for the purposes authorized therein. The Tourism Improvement District and Moscone Expansion Business Improvement District assessments are levied on gross hotel room revenue and are collected and distributed by the Tax Collector's Office.

SECTION 31. Infrastructure Financing ~~and~~, Infrastructure Revitalization and Financing, and Enhanced Infrastructure Financing Districts.

Within the City, the Board of Supervisors has formed certain voluntary tax increment financing districts under State legislation:

- Pursuant to California Government Code Section 53395 et seq. (IFD Law), the Board of Supervisors ~~has~~ formed Infrastructure Financing Districts (IFD) ~~and~~
- Pursuant to California Government Code Section 53369 et seq. (IRFD Law), the Board of Supervisors formed Infrastructure and Revitalization Financing ~~(IRFD)~~ Districts (IRFD) within the City ~~and County of San Francisco~~.
- Pursuant to California Government Code Section 55398.50 et seq. (EIFD), the Board of Supervisors and Enhanced Infrastructure Financing District Public Financing Authority No. 1 formed an Enhanced Infrastructure Financing District (EIFD).

The Board of Supervisors hereby authorizes the Controller to transfer funds and appropriation authority between and within accounts related to City ~~and County of San Francisco~~ IFDs ~~and~~, IRFDs, and EIFDs to serve accounting and State requirements, the latest approved Infrastructure Financing Plan for a District, and applicable bond covenants.

When 100% of the portion of property tax increment normally appropriated to the City ~~and County of San Francisco~~'s General Fund or Special Revenue Fund or to the County's Educational Revenue Augmentation Fund (ERAF) is instead pledged, based on Board of Supervisors Ordinance or Resolution approving the Infrastructure Financing Plan, the Controller may increase or decrease appropriations to match actual revenues realized for the IFD, ~~or~~ IRFD, or EIFD. Any increases to appropriations would be consistent with the Financing Plan previously approved by the Board of Supervisors.

IFD/IRFD No / Title	Ordinance	Estimated Tax Increment *	
		FY 2023-24	FY 2024-25
IFD 2 Port Infrastructure Financing District Subproject Area Pier 70 G-1 Historic Core	27-16	$ 779,000	$ 794,000
IFD 2 Port Infrastructure Financing District Subproject Areas Pier 70 G-2, G-3, and G-4	220-18	$ 2,283,000	$ 4,323,000
IFD 2 Port Infrastructure Financing District Subproject Area I (Mission Rock)	34-18	$ 5,103,000	$ 5,305,000
IRFD 1 Treasure Island Infrastructure and Revitalization Financing District	21-17	$ 8,897,000	$ 11,612,000
IRFD 2 Hoedown Yard Infrastructure and Revitalization Financing District	348-18	$ -	$ 1,830,000

*Estimated tax increment per approved Infrastructure Financing Plans.

SECTION 32. Community Facilities and Special Tax Districts.

Pursuant to California Government Code 53311 et seq. (~~the~~ Mello-Roos Community Facilities Act of 1982) and Chapter 43, Article X of the San Francisco Administrative Code, which incorporates the Mello-Roos Community Facilities Act of 1982, the Board of Supervisors ~~has~~ formed Community Facilities Districts (CFDs) and Special Tax Districts (STDs) within the City. Proceeds from special taxes levied on property in the CFDs/STDs are hereby appropriated in the respective amounts actually received by the City in such fiscal year for each such district.

The Controller is authorized to disburse the special tax revenues appropriated by this section as provided in the Joint Community Facilities Agreements, Development Agreements, Disposition and Development Agreements, Resolutions of Formation, and Ordinances levying special taxes, as approved by the Board of Supervisors for each such district for the purposes authorized therein.

The Controller may transfer funds and appropriation authority between and within accounts related to CFDs and STDs to serve accounting requirements, pay authorized expenditures ~~descrbied~~described in the Board of Supervisors approved ~~CFD/STD Report~~Resolution of Formation for each district (as approved in the referenced Ordinances), and comply with applicable bond covenants.

The table below provides estimated special tax revenues for informational purposes; only amounts actually received by the City and County of San Francisco for each district in any given fiscal year are authorized to be expended.

CFD/STD No / Title

CFD/STD No / Title	Ordinance	Estimated Special Tax Revenues (FY 2023-24)	(FY 2024-25)
CFD No. 2014-1 (Transbay) (1)	001-15	$ 32,711,674	$ 33,365,908
CFD No. 2016-1 (T.I.) - IA No. 1 (2)(3)	022-17	$ 2,890,444	$ 2,948,253
CFD No. 2016-1 (T.I.) - IA No. 2 (2)(3)	022-17	$ 2,330,136	$ 2,376,739
CFD No. 2016-1 (T.I.) - IA No. 3 (4)	022-17	$ -	$ 1,293,535
STD No. 2018-1 (Central SoMa)	021-19	$ -	$ -
STD No. 2019-1 (P70 Condos) (5)	027-20	$ 1,180,912	$ 1,204,530
STD No. 2019-2 (P70 Leased) (6)	028-20	$ 562,094	$ 573,336
STD No. 2020-1 (Mission Rock) (7)	079-20	$ 8,843,065	$ 9,019,927
STD No. 2022-1 (Power Station)	061-22	$ -	$ -

*Preliminary, subject to change

Notes:

(1) Special tax projection are subject to change if additional properties issue a COO as of the fiscal year cut-off date.

(2) Based on building permits issued as of April 10, 2023.

(3) Special tax projections are subject to change if additional parcels issue building permits prior to the June 30th cut-off

(4) Assumes the building permit for Sub-Block C3.5 is issued by September 2023. Special tax estimates based on Attachmei of the RMA.

(5) "Based on VDDA Execution Dates and COOs as of "&A1&". PKN is the only property that has had a VDDA Executio Date, no property has issued a COO. Special tax estimates based on Attachment 3 of the RMA.

(6) "Based on VDDA Execution Dates and COOs as of "&A1&". Building 12 is the only property that has had a VDDA Execution Date and issued a COO.

(7) "Based on Parcel Lease Execution Dates as of "&A1&". Parcel G was Developed as of FY 2022-23 and the remaining T Zone 1 parcels are Developed as of FY 2023-24.

SECTION 32.1. Exclusion of Projected Unassigned Fund Balance from Budget Stabilization Reserve.

~~Seventy-nine million, five hundred and five thousand ($79,505,000)~~ ~~Eighty-one million, one hundred and ninety thousand dollars~~ One hundred fifty-four million, eight hundred sixty thousand and nine hundred forty-~~threee~~three dollars (~~$81,190,000~~$154,860,943) of projected but unbudgeted, unassigned fund balance from fiscal year 202~~2~~3-2~~3~~4 is designated for balancing future budget shortfalls in FY 2024~~5~~-2~~5~~6 and after. This amount shall not be included in the calculations of deposits to the Budget Stabilization Reserve described in Administrative Code Section 10.60 (c).

SECTION 32.2. Federal and State Emergency Revenue Revisions.

The Controller is authorized to revise approved revenue budgets for federal and state emergency-related revenues to manage timing differences and cash flow needs driven by changing granting agencies' guidance and approvals, provided that such adjustments shall not change cumulative total revenue budgets in a given fund for the period from fiscal years 2020-21 through 2024~~5~~-25~~6~~. Such revisions shall not change approved expenditure authority. The Controller shall report any such revisions to the Mayor and Board within 30 days of their enactment.

SECTION 32.3 Fiscal Cliff Reserve.

Administrative Provision 32.1 of the fiscal year 2021-22 budget designated fund balance from fiscal year 2020-21 to the Fiscal Cliff Reserve for the purpose of maintaining projected budget shortfalls following the spend down of federal and state stimulus funds and other one-time sources used to balance the fiscal year 2021-22 and fiscal year 2022-23 budget. In addition to that purpose, the Fiscal Cliff Reserve is hereby amended to include that it also serves the purpose of managing business tax revenue shortfalls. This assignment shall not be included in the calculations of deposits to the Budget Stabilization Reserve described in Administrative Code Section 10.60 (c).

SECTION 33. Federal, State and Local Match Sources & Uses Accounting for COVID-19 Emergency.

The Controller is authorized to adjust federal and state sources appropriations to reflect eligible costs by authorized spending category, to ensure cost reimbursement recovery revenues are maximized, and to align eligible costs to the appropriate federal or state fund, provided there is no net increase or decrease to COVID-19 emergency response revenues or expenditures. Adjustments may be made across fiscal years.

SECTION 34. Transbay Joint Powers Authority Financing.

Sources received for purposes of payment of debt service for the approved and issued Transbay Community Facilities District special tax bonds and the approved and drawn City bridge loan to the Transbay Joint Powers Authority are hereby appropriated.

SECTION 35. Police Department Overtime Reporting.

The Police Department shall provide a quarterly report of overtime spending to the Board of Supervisors, including the types of activities performed on overtime.

APPROVED AS TO FORM:

DAVID CHIU, City Attorney

By: _____/s/_____
ANNE PEARSON
Deputy City Attorney

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CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

LONDON N. BREED

PROPOSED BUDGET

FISCAL YEARS 2024-2025 & 2025-2026

MAYOR'S OFFICE OF PUBLIC POLICY AND FINANCE

Anna Duning, Director, Mayor's Budget Office

Sophia Kittler, Deputy Budget Director

Jack English, Senior Fiscal and Policy Analyst

Matthew Puckett, Senior Fiscal and Policy Analyst

Fisher Zhu, Senior Fiscal and Policy Analyst

Tabitha Romero-Bothi, Fiscal and Policy Aide

Daniel Cawley, Fiscal and Policy Analyst

Luisa Coy, Fiscal and Policy Analyst

Santiago Silva, Fiscal and Policy Analyst

Tiffany Young, Fiscal and Policy Analyst

Joshua Cardenas, Junior Fiscal and Policy Analyst

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CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
FAX (415) 252-0461

June 17, 2024

TO: Budget and Appropriations Committee

FROM: Budget and Legislative Analyst

SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2024-2025 to Fiscal Year 2025-2026 Budget.

Descriptions for Departmental Budget Hearing, June 20, 2024 Meeting, 10:00 a.m.

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DEPARTMENT: GEN – GENERAL CITY RESPONSIBILITY

YEAR ONE: FY 2024-25

Budget Changes

The Department's $1,587,934,968 budget for FY 2024-25, as proposed by the Mayor, is $242,339,111 or 13.2% less than the original FY 2023-24 budget of $1,830,274,079.

Personnel Changes

The General City Responsibility budget does not have positions.

Revenue Changes

The Department's revenues of $6,233,292,035 in FY 2024-25 are $178,203,168 or 2.8% less than FY 2023-24 revenues of $6,411,495,203.

YEAR TWO: FY 2025-26

Budget Changes

The Department's $1,438,842,827 budget for FY 2025-26, as proposed by the Mayor, is $149,092,141 or 9.4% less than the Mayor's proposed FY 2024-25 budget of $1,587,934,968.

Personnel Changes

The General City Responsibility budget does not have positions.

Revenue Changes

The Department's revenues of $6,281,205,574 in FY 2025-26 are $47,913,539 or 0.8% more than FY 2024-25 estimated revenues of $6,233,292,035.

DEPARTMENT: GEN – GENERAL CITY RESPONSIBILITY

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
General City Responsibility	1,801,949,206	1,599,166,560	1,855,330,819	1,830,274,079	1,587,934,968

The Department's budget decreased by $214,014,238 or 11.9% from the adopted budget in FY 2020-21 to the Mayor's proposed budget in FY 2024-25.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $242,339,111 largely due to reductions in the required deposit to the General Reserve, transfers to San Francisco General Hospital and Laguna Honda Hospital, the required population baseline adjustment to the MTA, and debt service costs, as well as elimination of one-time funding in FY 2023-24 for the Asia-Pacific Economic Cooperation (APEC).

FY 2025-26

The Mayor's proposed FY 2025-26 budget for the Department has decreased by $149,092,141 largely due to reductions in debt service expenditures, offset by increases in transfers to San Francisco General Hospital and Laguna Honda Hospital and the Charter-required deposit to the Student Success Fund.

DEPARTMENT: GEN – GENERAL CITY RESPONSIBILITY

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $642,170 in FY 2024-25. Of the $642,170 in recommended reductions, $100,000 are ongoing savings and $542,170 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing current-year inactive projects totaling $797,189, for total General Fund savings of $1,439,359.

Our policy recommendations total $450,000 in FY 2024-25. All of the $450,000 are ongoing savings.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $300,000 in FY 2025-26. Of the $300,000 in recommended reductions, $100,000 are ongoing savings and $200,000 are one-time savings.

Our policy recommendations total $450,000 in FY 2025-26. All of the $450,000 are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

GEN - General City Responsibility

Rec #	Account Title	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2025-26 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		GEN General City Responsibility													
GEN-1	Other Current Expenses - Bdgt			$4,850,000	$4,750,000	$100,000	X				$4,850,000	$4,750,000	$100,000	X	
		Reduce the amount budgeted for the audit reserve, which is used for audit adjustments. The current balance of the audit reserve is $23.05 million and is available to be carried forward to FY 2024-25.							Ongoing savings.						
GEN-2	Crt Fees & Other Compensation			$400,000	$0	$400,000	X	X					$0		
		Reduce the amount budgeted for court fees and other compensation for indigent defense special circumstances, which will not be needed in FY 2024-25.							One-time savings.						
GEN-3	DT Technology Infrastructure			$5,687,390	$5,545,220	$142,170	X	X			$6,119,484	$5,919,484	$200,000	X	X
		Reduce work order with the Department of Technology due to available alternative funding. The Department of Technology has identified alternative funding sources in this amount to support these services. Accordingly, reducing the work order by this amount will not have a service impact.							Reduce work order with the Department of Technology due to available alternative funding. The Department of Technology has identified alternative funding sources in this amount to support these services. Accordingly, reducing the work order by this amount will not have a service impact.						

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$542,170	$100,000	**$642,170**
Non-General Fund	$0	$0	**$0**
Total	**$542,170**	**$100,000**	**$642,170**

FY 2025-26
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$200,000	$100,000	**$300,000**
Non-General Fund	$0	$0	**$0**
Total	**$200,000**	**$100,000**	**$300,000**

GF = General Fund
1T = One Time

GEN - General City Responsibility

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
Policy Recommendations															
	GEN General City Responsibility														
GEN-4	Other Fringe Benefits			$1,200,000	$750,000	$450,000	X				$1,200,000	$750,000	$450,000	X	
		Reduce amount budgeted for Other Fringe Benefits. In FY 2022-23, only approximately $115,000 of this budget was spent, and to date in FY 2023-24 $141,000 has been spent, out of a total $1.2 million budgeted in each year. According to the Controller's Office, the total proposed FY 2024-25 budget of $1.2 million in Other Fringe Benefits may be moved as a technical adjustment to help cover the General Fund portion of the cost of the new Medicare Advantage plan approved by the Health Service Board on June 7, 2024. If other funding sources are identified and this amount is ultimately not moved as a technical adjustment, the Budget and Legislative Analyst's Office recommends reducing the budget for Other Fringe Benefits to $750,000, for ongoing General Fund savings of $450,000.								Ongoing savings.						

FY 2024-25
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$450,000	$450,000
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$450,000**	**$450,000**

FY 2025-26
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$450,000	$450,000
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$450,000**	**$450,000**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

Current Year Savings

GEN - General City Responsibility

Rec #	Account Title	FY 2023-24 Amount From	To	Savings	GF	1T
CY GEN-1	Programmatic Projects	$3,099	$0	$3,099	X	X
		Close this project, which is no longer active, for budget savings. This amount remains available due to adjustments made after year-end FY 2022-23 close.				
CY GEN-2	Capital Proj Budget -Cfwd	$4,281	$0	$4,281	X	X
		Close this project, which is no longer active, for budget savings. This amount remains available due to adjustments made after year-end FY 2022-23 close.				
CY GEN-3	Capital Proj Budget -Cfwd	$7,810	$0	$7,810	X	X
		Close this project, which is no longer active, for budget savings. This amount remains available due to adjustments made after year-end FY 2022-23 close.				
CY GEN-4	DT Telecommunications Svcs	$4,883	$0	$4,883	X	X
		Close this project, which is no longer active, for budget savings. This amount remains available due to adjustments made after year-end FY 2022-23 close.				
CY GEN-5	Programmatic Proj-Bdgt-Cfwd	$293,514	$0	$293,514	X	X
	Programmatic Proj-Bdgt-Cfwd	($62,043)	$0	($62,043)	X	X
	Programmatic Proj-Bdgt-Cfwd	($31,471)	$0	($31,471)	X	X
		Close this project, which is no longer active, for budget savings. This amount remains available due to adjustments made after year-end FY 2022-23 close.				
CY GEN-6	Loans Issued By City	$517,771	$0	$517,771	X	X
		Close this project, which is no longer active, for budget savings. This amount remains available due to adjustments made after year-end FY 2022-23 close.				
CY GEN-7	Capital Proj Budget -Cfwd	$1,653	$0	$1,653	X	X
		Close this project, which is no longer active, for budget savings. This amount remains available due to adjustments made after year-end FY 2022-23 close.				
CY GEN-8	Capital Proj Budget -Cfwd	$57,693	$0	$57,693	X	X
		Close this project, which is no longer active, for budget savings. This amount remains available due to adjustments made after year-end FY 2022-23 close.				

Current Year Savings
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$797,189	$0	**$797,189**
Non-General Fund	$0	$0	**$0**
Total	**$797,189**	**$0**	**$797,189**

GF = General Fund
1T = One Time

YEAR ONE: FY 2024-25

Budget Changes

The Department's $255,926,074 budget for FY 2024-25, as proposed by the Mayor, is $7,174,316 or 2.7% less than the original FY 2023-24 budget of $263,100,390.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 991.53 FTEs, which are 4.71 FTEs more than the 986.82 FTEs in the original FY 2023-24 budget. This represents a 0.5% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of $167,905,310 in FY 2024-25 are $7,251,791 or 4.1% less than FY 2023-24 revenues of $175,157,101.

YEAR TWO: FY 2025-26

Budget Changes

The Department's $255,756,429 budget for FY 2025-26, as proposed by the Mayor, is $169,645 or 0.1% less than the Mayor's proposed FY 2024-25 budget of $255,926,074.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 971.53 FTEs, which are 20.00 FTEs less than the FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 2.0% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of $165,581,519 in FY 2025-26 are $2,323,791 or 1.4% less than FY 2024-25 estimated revenues of $167,905,310.

DEPARTMENT: REC – RECREATION AND PARK COMMISSION

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Recreation and Park Commission	231,586,029	243,275,382	241,306,994	263,100,390	255,926,074
FTE Count	911.71	925.23	947.26	986.82	991.53

The Department's budget increased by $24,340,045 or 10.5% from the adopted budget in FY 2020-21 to the Mayor's proposed budget in FY 2024-25. The Department's FTE count increased by 79.82 or 8.8% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $7,174,316 largely due to holding open vacant positions, decreased interdepartmental spending, and reduced capital project funding.

FY 2025-26

The Mayor's proposed FY 2025-26 budget for the Department has decreased by $169,645 largely due to ongoing holding of vacant positions.

DEPARTMENT: REC – RECREATION AND PARK COMMISSION

Advertising Budget

The Department has no budgeted expenditures for advertising in FY 2023-24 or FY 2024-25.

Budget Reductions

The Department reports that the Mayor proposed $1,140,078 in reductions in FY 2024-25, which are summarized in the table attached to this report.

DEPARTMENT: REC – RECREATION AND PARK COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $970,807 in FY 2024-25. Of the $970,807 in recommended reductions, $374,254 are ongoing savings and $596,553 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $166,218, for total General Fund savings of $1,137,025.

Our policy recommendations total $153,324 in FY 2024-25, all of which are ongoing.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $573,190 in FY 2025-26. Of the $573,190 in recommended reductions, $379,042 are ongoing savings and $194,148 are one-time savings.

Our policy recommendations total $158,413 in FY 2025-26, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

REC - Recreation and Parks Commission

Rec #	Account Title	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2025-26 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		REC Capital Division													
	Materials & Supplies-Budget			$40,000	$20,000	$20,000	x				$40,000	$20,000	$20,000	x	
REC-1		Reduce Materials & Supplies-Budget by $20,000. The Department spent $19,549 in this area in FY 2022-23 and has spent $15,187 in this area in FY 2023-24. This reduction will still allow for sufficient funds to meet the department's operational needs.							Ongoing savings						
		REC Admin Services													
	Credit Card Processing Fees			$225,000	$0	$225,000	x				$225,000	$0	$225,000	x	
REC-2		Eliminate Credit Card Processing Fees. The Department only spent $48,014 in this account in FY 2022-23 and has not made any expenditures to date in FY 2023-24.							Ongoing savings						
		REC Operations													
	Equipment Purchase-Budget										$258,864	$64,716	$194,148	x	x
REC-3		FY 2025-26 savings							Deny purchase of three new SUVs. The Department requests a total of four new SUVs in FY 2024-25, and four new SUVs in FY 2025-26. According to the Department, an SUV has exceeded its useful life at 96,000 miles; currently, the Department's fleet of SUVs includes five exceeding 80,000 miles, and these five may need to be replaced sooner. This reduction will still enable the Department to replace these five older SUVs. The park ranger fleet is comprised of SUVs (of which there are currently 16 per the Department's equipment inventory) and light trucks (of which there are currently 111 in the Department's equipment inventory). Aside from the new SUVs, we note that the proposed budget includes 13 other new pieces of equipment, including two new trucks, two new mini trucks, and two new mowers.						
	Attrition Savings			($1,377,806)	($1,463,450)	$85,644	x	x							
	Mandatory Fringe Benefits			($546,407)	($580,371)	$33,964	x	x							
REC-4		*Total Savings* *$119,608*													
		Increase attrition savings by $119,608. The Department underspent its salary budget in the GF Annual Account by $3,393,939 in FY 2022-23. In the current year, the Controller's Nine Month Budget Status Report notes an expected budget surplus of $6.8 million for the Department, comprised of a $2 million revenue surplus and a $4.8 million expenditure surplus primarily from salary savings.							One-time savings						
	Attrition Savings			($394,880)	($414,101)	$19,221	x	x							
	Mandatory Fringe Benefits			($156,583)	($164,205)	$7,622	x	x							
REC-5		*Total Savings* *$26,843*													
		Increase attrition savings by $26,843. The Department underspent its salary budget in the GF Annual Account by $3,393,939 in FY 2022-23. In the current year, the Controller's Nine Month Budget Status Report notes an expected budget surplus of $6.8 million for the Department, comprised of a $2 million revenue surplus and a $4.8 million expenditure surplus primarily from salary savings.							One-time savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

REC - Recreation and Parks Commission

Rec #	Account Title	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2025-26 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
REC-6	Attrition Savings			($1,760,030)	($1,845,700)	$85,670	x	x							
	Mandatory Fringe Benefits			($698,112)	($732,093)	$33,981	x	x							
				Total Savings	*$119,651*										
		Increase attrition savings by $119,651. The Department underspent its salary budget in the GF Annual Account by $3,393,939 in FY 2022-23. In the current year, the Controller's Nine Month Budget Status Report notes an expected budget surplus of $6.8 million for the Department, comprised of a $2 million revenue surplus and a $4.8 million expenditure surplus primarily from salary savings.							One-time savings						
REC-7	Attrition Savings			($746,645)	($927,633)	$180,988	x	x					$0		
	Mandatory Fringe Benefits			($296,068)	($367,835)	$71,767	x	x							
				Total Savings	*$252,755*										
		Increase attrition savings by $252,755. The Department underspent its salary budget in the GF Annual Account by $3,393,939 in FY 2022-23. In the current year, the Controller's Nine Month Budget Status Report notes an expected budget surplus of $6.8 million for the Department, comprised of a $2 million revenue surplus and a $4.8 million expenditure surplus primarily from salary savings.							One-time savings						
REC-8	Attrition Savings			($544,696)	($576,741)	$32,045	x	x					$0		
	Mandatory Fringe Benefits			($216,078)	($228,790)	$12,712	x	x							
				Total Savings	*$44,757*										
		Increase attrition savings by $44,757. The Department underspent its salary budget in the GF Annual Account by $3,393,939 in FY 2022-23. In the current year, the Controller's Nine Month Budget Status Report notes an expected budget surplus of $6.8 million for the Department, comprised of a $2 million revenue surplus and a $4.8 million expenditure surplus primarily from salary savings.							One-time savings						
REC-9	Attrition Savings			($484,462)	($508,044)	$23,582	x	x							
	Mandatory Fringe Benefits			($192,208)	($201,564)	$9,356	x	x							
				Total Savings	*$32,938*										
		Increase attrition savings by $32,938. The Department underspent its salary budget in the GF Annual Account by $3,393,939 in FY 2022-23. In the current year, the Controller's Nine Month Budget Status Report notes an expected budget surplus of $6.8 million for the Department, comprised of a $2 million revenue surplus and a $4.8 million expenditure surplus primarily from salary savings.							One-time savings						
REC-10	3286 Recreation Coordinator	1.00	0.00	$89,496	$0	$89,496	x		1.00	0.00	$92,670	$0	$92,670	x	
	Mandatory Fringe Benefits			$39,758	$0	$39,758	x				$41,372	$0	$41,372	x	
				Total Savings	*$129,254*						*Total Savings*	*$134,042*			
		Delete 1.00 FTE 3286 Recreation Coordinator position, which has been vacant since Oct. 2021 with exam development still in progress as of May 1, 2024. Elimination of this 1.00 FTE would still enable the Department to retain 68.48 FTE 3286 Recreation Coordinator positions. We note that we are restoring attrition in an amount equal to the salary/fringe associated with this position.							Ongoing savings						

GF = General Fund
1T = One Time

REC - Recreation and Parks Commission

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$596,553	$374,254	**$970,807**
Non-General Fund	$0	$0	**$0**
Total	**$596,553**	**$374,254**	**$970,807**

FY 2025-26
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$194,148	$379,042	**$573,190**
Non-General Fund	$0	$0	**$0**
Total	**$194,148**	**$379,042**	**$573,190**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

REC - Recreation and Parks Commission

Rec #	Account Title	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2025-26 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
Policy Recommendations															
REC-11		**REC Admin Services**													
	0954 Deputy Director IV	1.00	0.00	$274,812	$0	$274,812	x		1.00	0.00	$284,557	$0	$284,557	x	
	Mandatory Fringe Benefits			$82,569	$0	$82,569	x				$85,412	$0	$85,412	x	
	0953 Deputy Director III	0.00	1.00	$0	$241,457	($241,457)	x		0.00	1.00	$0	$250,020	($250,020)	x	
	Mandatory Fringe Benefits			$0	$76,949	($76,949)	x				$0	$79,761	($79,761)	x	
		Total Savings			*$38,975*				*Total Savings*			$40,188			
		The Department proposes an upward substitution from a 1.0 FTE 0953 Deputy Director III to a 1.0 FTE 0954 Deputy Director IV. According to the Department, the position will develop and implement public policy and legislation and works directly with counterparts at MTA and PUC, whose positions are classified at a similar level. Over the last three years, growth in manager, deputy director, and director positions across the City has outpaced total position growth by more than double (13.4% vs. 5.7%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Board of Supervisors could deny this upward substitution, realizing General Fund savings of $38,975 in FY 2024-25.							Ongoing savings						
REC-12		**REC Operations**													
	0922 Manager I	1.00	0.00	$167,812	$0	$167,812	x		1.00	0.00	$173,763	$0	$173,763	x	
	Mandatory Fringe Benefits			$64,216	$0	$64,216	x				$66,564	$0	$66,564	x	
	2708 Custodian	0.00	1.00	$0	$80,157	($80,157)	x		0.00	1.00	$0	$82,999	($82,999)	x	
	Mandatory Fringe Benefits			$0	$37,522	($37,522)	x				$0	$39,103	($39,103)	x	
		Total Savings			*$114,349*				*Total Savings*			*$118,225*			
		The Department proposes an upward substitution of 1.00 FTE 2708 Custodian to 1.00 FTE 0922 Manager I. The Department reports that this position has been vacant since August 2023. Department-wide, there are a total of 23.79 FTE 0922 Manager I positions, one of which could be reassigned to fulfill the duties proposed related to planning, development, and operations of the newly developed India Basin waterfront park. As noted above for the 0954 Deputy Director IV position, over the last three years, growth in manager, deputy director, and director positions across the City has outpaced total position growth by more than double (13.4% vs. 5.7%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Board of Supervisors could deny this upward substitution, realizing General Fund savings of $114,349 in FY 2024-25.							Ongoing savings						

FY 2024-25
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$153,324	$153,324
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$153,324**	**$153,324**

FY 2025-26
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$158,413	$158,413
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$158,413**	**$158,413**

GF = General Fund
1T = One Time

REC - Recreation and Park Commission

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000065336	2017	262672	10000	000000931	TOWNE FORD SALES	10001742	$7,116
0000079667	2017	150659	10000	000000869	VERSALAR TRNSPTN LLC DBA PRONTO TRNS	10001740	$719
0000082223	2017	262669	10080	000001348	PARTNERS IN COMMUNICATION LLC	10001738	$842
0000082528	2017	150680	10000	000002314	CENTER HARDWARE CO INC	10001737	$255
0000085892	2017	232221	10010	000001149	SAN FRANCISCO ZOOLOGICAL SOCIETY	10024377	$49,999
0000090625	2017	150678	10000	000001100	SIERRA PACIFIC TURF SUPPLY	10001737	$219
0000098228	2017	262676	10020	000001500	MINERVA CONSTRUCTION INC	10013228	$4,269
0000176722	2018	262676	10020	000000311	ROEBUCK CONSTRUCTION INC	10032181	$2,431
0000176722	2018	262676	10020	000000311	ROEBUCK CONSTRUCTION INC	10032181	$2,942
0000190471	2018	262661	10080	000000943	TIMBUK2 DESIGNS INhttps://epufspi-bifroC	10001738	$241
0000190488	2018	262684	10080	000001363	PACIFIC NURSERIES	10001738	$316
0000199329	2018	150689	10010	000001363	PACIFIC NURSERIES	10001737	$235
0000205385	2018	262672	10010	000001746	JOHNSTONE SUPPLY	10001742	$783
0000206000	2018	262672	10010	000001595	MACBEATH HARDWOOD COMPANY	10001742	$783
0000356259	2019	262684	10080	000001508	MICROBIZ SECURITY CO INC	10001738	$4,630
0000369544	2019	262676	10020	000001153	SAN FRANCISCO PARKS ALLIANCE	10032174	$8,927
0000386126	2019	262676	10020	000001508	MICROBIZ SECURITY CO INC	10013668	$1,559
0000393840	2020	232197	10010	000002229	CONTROLCO	10001737	$4,500
0000440613	2020	262684	10080	000000904	U S PURE WATER CORP	10001738	$500
0000450600	2020	262672	10010	000001933	GOW SUPPLY COMPANY	10001742	$206
0000450600	2020	262672	10010	000001933	GOW SUPPLY COMPANY	10001742	$9,329
0000450600	2020	262672	10010	000001933	GOW SUPPLY COMPANY	10001742	$206
0000451968	2020	150723	10010	000000800	XTECH	10001737	$363
0000454616	2020	150706	10010	000002395	BROWN SAND INC	10001737	$3,698
0000530378	2021	262666	10080	000000800	XTECH	10001738	$10,830
0000537415	2021	150693	10010	000001142	SANTORA SALES	10001737	$2,000
0000543102	2021	150685	10010	000000834	WEST COAST CONTRACTORS SERVICES	10001737	$833
0000576042	2021	210656	10020	000000304	TREATY CONSTRUCTION	10038071	$4,621
0000578351	2021	210656	10020	000001822	INTERNATIONAL FIRE INC	10032971	$9,950
0000582429	2021	150659	10010	000002495	AT&T MOBILITY	10001740	$231
0000597358	2022	150670	10010	000000800	XTECH	10034956	$201
0000599004	2022	262672	10010	000001228	RESOURCE SUPPLY LLC	10001742	$4,476
0000599004	2022	262672	10010	000001228	RESOURCE SUPPLY LLC	10001742	$243
0000605974	2022	262684	10080	000001218	RICOH USA INC	10001738	$319
0000614378	2022	150670	10010	000000800	XTECH	10034956	$652
0000614948	2022	232197	10010	000000895	UNITED SITE SERVICES OF CALIFORNIA INC	10016942	$222
0000636381	2022	150723	10010	000001142	SANTORA SALES	10001737	$2,173
0000638921	2022	150659	10010	000001052	STAPLES BUSINESS ADVANTAGE	10001740	$500
0000641472	2022	262676	10020	000000895	UNITED SITE SERVICES OF CALIFORNIA INC	10013173	$1,200
0000641486	2022	232197	10000	000000895	UNITED SITE SERVICES OF CALIFORNIA INC	10001738	$7,343
0000676927	2022	262661	10080	000000895	UNITED SITE SERVICES OF CALIFORNIA INC	10001738	$1,140
0000677456	2022	210656	10020	000001822	INTERNATIONAL FIRE INC	10032971	$4,312
0000677456	2022	210656	10020	000001822	INTERNATIONAL FIRE INC	10032971	$3,513
0000680404	2022	262666	10080	000000800	XTECH	10001738	$3,150
0000680933	2022	150682	10010	000000895	UNITED SITE SERVICES OF CALIFORNIA INC	10001737	$1,424
0000680933	2022	150682	10010	000000895	UNITED SITE SERVICES OF CALIFORNIA INC	10001737	$1,000
0000683151	2022	150649	10010	000001941	GOLDEN GATE PETROLEUM	10001740	$409
0000685283	2022	150678	10010	000001363	PACIFIC NURSERIES	10001737	$209
0000685283	2022	150678	10010	000001363	PACIFIC NURSERIES	10001737	$200
						Total	**$166,218**

REC -Recreation and Park, Department of
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
150705	REC Park Support-General	10020	GF Continuing Authority Ctrl	10034587	RP - Park Stop Program	21673	Park Health and Safety	506070	582,024	728,355	582,024	382,024	Park Stop Program	Restroom Monitors at park restrooms.	To meet General Fund reduction	No service impact. Department will contract in Park Stop Program in partnership with Human Services Agency to reduce costs to maintain service level.
150705	REC Park Support-General	10020	GF Continuing Authority Ctrl	10040402	RP Nature Prg at Stow Lake GGP	19701	RP BOS District Projects	506070	15,000	(15,000)	15,000	0	FY24 Addback - D19	Nature Programming at Stow Lake in Golden Gate park	To meet General Fund reduction	No service impact. The Department will utilize other existing recreation and nature programs to provide nature programming activities.
262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	10002	Interdepartmental-Overhead	581625	325,000	150,000	350,000	0	HOT team	Homeless Outreach Team support	To meet General Fund reduction	No service impact. Department will partener with other departments to reduce costs to maintain the appropriate service level.
150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	10000	Operating	501010	106,551	106,551	109,748	0	3410-Apprentice program	3410 Gardeners Apprenticeship program	To meet General Fund reduction	No service impact nor layoff. Work will be absorb by other exisitng staff within the department.
150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740	RP Recreation	10000	Operating	501010	117,326	117,326	120,777	0	3370 - Animal Care Attendant	Randall Museum	To meet General Fund reduction	No service impact nor layoff. Work will be absorb by other exisitng staff within the department.
150723	REC GGP General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	10000	Operating	501010	99,899	99,899	101,614	0	3302 - Admission Attendant	Admission attendant in GGP	To meet General Fund reduction	No service impact nor layoff. Work will be absorb by other exisitng staff within the department.
150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740	RP Recreation	10000	Operating	501010	124,409	124,409	127,179	0	3286 Recreation Coordinator	Aquatics	To meet General Fund reduction	No service impact nor layoff. Work will be absorb by other exisitng staff within the department.
150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	10000	Operating	501010	113,185	113,185	115,760	0	2708 Custodian	Park Service Area 4	To meet General Fund reduction	No service impact nor layoff. Work will be absorb by other exisitng staff within the department.

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CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
FAX (415) 252-0461

June 18, 2024

TO: Budget and Appropriations Committee

FROM: Budget and Legislative Analyst

SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2024-2025 to Fiscal Year 2025-2026 Budget.

Descriptions for Departmental Budget Hearing, June 21, 2024 Meeting, 10:00 a.m.

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From:	Sara Lee
To:	Hsieh, Frances (BOS); Jay Xu
Cc:	Daphne Tooke; CON - Matt Ayotte
Subject:	RE: Additional Instructions from Budget Chair Connie Chan for Week 1
Date:	Tuesday, June 18, 2024 11:44:48 AM

Dear Frances,

We have reviewed and discussed with the BLA their proposed recommendation and accept the changes. So Dr. Xu will not be in attendance on Thursday.

Best,
Sara

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 10:19 AM
To: Jay Xu <jxu@asianart.org>
Cc: Daphne Tooke <dtooke@asianart.org>; Matt Ayotte <mayotte@asianart.org>; Sara Lee <slee@asianart.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello Dr. Xu,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need for you to return to committee. Please let me know if this is the case for your department.

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials until Wednesday. Chair Chan plans to call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers

Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Hsieh, Frances (BOS)
Sent: Wednesday, June 12, 2024 3:52 PM
To: CON - Sara Lee <slee@asianart.org>
Cc: Daphne Tooke <dtooke@asianart.org>; CON - Matt Ayotte <mayotte@asianart.org>; Jalipa, Brent (BOS) <brent.jalipa@sfgov.org>; Romero, Tabitha (MYR) <tabitha.romero@sfgov.org>; Jay Xu <jxu@asianart.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Thank you!

Please remember to bring a copy on a flash drive for tomorrow.

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

From: Sara Lee <slee@asianart.org>
Sent: Wednesday, June 12, 2024 3:17 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Daphne Tooke <dtooke@asianart.org>; CON - Matt Ayotte <mayotte@asianart.org>; Jalipa, Brent (BOS) <brent.jalipa@sfgov.org>; Romero, Tabitha (MYR) <tabitha.romero@sfgov.org>; Jay Xu <jxu@asianart.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hi Frances,

Here's the final revised presentation for AAM. It primarily updated the org chart so that it shows the entire museum, so that the City positions could be put into context (vs the original version that only showed City positions). Please let me know if you have any further comments.

Best,

Sara

From: Sara Lee
Sent: Monday, June 10, 2024 4:49 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Daphne Tooke <dtooke@asianart.org>; Matt Ayotte <mayotte@Asianart.org>; Jalipa, Brent (BOS) <brent.jalipa@sfgov.org>; Romero, Tabitha (MYR) <tabitha.romero@sfgov.org>; Jay Xu <jxu@asianart.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hi Frances,

Here is a draft presentation for AAM. We need to scrub for any inadvertent missed details, but it should be substantially final.

Best,
Sara

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Wednesday, June 5, 2024 4:01 PM
To: Jay Xu <jxu@asianart.org>
Cc: Daphne Tooke <dtooke@asianart.org>; Matt Ayotte <mayotte@asianart.org>; Sara Lee <slee@asianart.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello Dr. Xu,

I just wanted to remind you that your departmental budget presentation is next **Thursday, 6/13** at the Budget and Appropriations Committee, which starts at **10:00 am** in the Board Chambers, City Hall room 250.

Chair Chan plans to call departments in the order reflected in the online Budget Hearing calendar (page 4). If you have limitations to your schedule, please let me know as soon as possible.

We hope to have your power point presentation by next **Monday**. Please let me know if you need more time. It's also fine if you need to make changes to the presentation before next Wednesday, just keep me posted. Chair Chan would like you to limit your presentation to **5 minutes**. Please send the presentation to me and our committee clerk, Brent Jalipa.

Also, please send me the name of your presenter, if it is not the department head, and additional invitees and their role.

Next Wednesday, please make sure to bring a copy of your presentation on a flash drive to use on the laptop at the Chamber's lectern. As a reminder, we do not have staff to advance your slides, so please make sure your presenter knows they will have to advance their own slides or bring someone to support them.

Please let me know if you have any questions.

Thanks!
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

From: Petrucione, Katharine (ADM)
To: Hsieh, Frances (BOS); Chu, Carmen (ADM)
Cc: Hayward, Sophie (ADM)
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1
Date: Monday, June 17, 2024 4:36:13 PM

Hi Frances –

Thanks for the information about Thursday's hearing. I will be presenting briefly on the two fee ordinances and we will not have a presentation.

We are now in agreement with the BLA on their proposed cuts.

Thanks –

Katie

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 11:35 AM
To: Chu, Carmen (ADM) <carmen.chu@sfgov.org>
Cc: Hayward, Sophie (ADM) <sophie.hayward@sfgov.org>; Petrucione, Katharine (ADM) <katharine.petrucione@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello City Administrator Chu,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department budget. If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials until Wednesday. *However, if you do agree with the recommended reductions, please let me know.*

In addition, your department has the following legislation that will also be heard on Thursday.

- 240597 Administrative Code - County Clerk's Fees
- 240598 Police Code - Entertainment License Fee Updates

Chair Chan plans to call departments up in the order on the published agenda and will call these items at the same time. If you have power point presentations for this item, please send

that through by end of **day on Tuesday**. A power point presentation is not required, of course, but please keep the presentations for each item to **3 minutes each**.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Chu, Carmen (ADM) <carmen.chu@sfgov.org>
Sent: Wednesday, June 5, 2024 3:31 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Hayward, Sophie (ADM) <sophie.hayward@sfgov.org>; Petrucione, Katharine (ADM) <katharine.petrucione@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Thanks Frances,
Carmen

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Tuesday, June 4, 2024 5:50 PM
To: Chu, Carmen (ADM) <carmen.chu@sfgov.org>
Cc: Hayward, Sophie (ADM) <sophie.hayward@sfgov.org>; Petrucione, Katharine (ADM) <katharine.petrucione@sfgov.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello,

Just wanted to remind you that your departmental budget presentation is next **Wednesday, 6/12** at the Budget and Appropriations Committee, which starts at **10:00 am** in the Board Chambers, City Hall room 250.

The hearing will begin with an introduction from the Mayor's Budget Office. We will then hear the Interim Budget and then the Office of Community Investment and Infrastructure's (OCII) budget. Then Chair Chan plans to call departments in the order reflected in the online Budget Hearing calendar

(page 4). If you have limitations to your schedule, please let me know as soon as possible. If you have trailing legislation associated with your budget, we will call that item at the same time as we call up your department, EXCEPT for any fee related legislation – that will be heard in week #2. The trailer I have for your department this week is as follows, please let me know if this is accurate:

- 240599 Business and Tax Regulations Code - DPH Cannabis Business Inspection Fees

We hope to have your power point presentation by this **Friday**. Please let me know if you need more time. It's also fine if you need to make changes to the presentation between Friday and next Wednesday, just keep me posted. Chair Chan would like you to limit your presentation to **5 minutes**. Please send the presentation to me and our committee clerk, Brent Jalipa.

Also, please send me the name of your presenter, if it is not the department head, and additional invitees and their role.

Next Wednesday, please make sure to bring a copy of your presentation on a flash drive to use on the laptop at the Chamber's lectern. As a reminder, we do not have staff to advance your slides, so please make sure your presenter knows they will have to advance their own slides or bring someone to support them.

Please let me know if you have any questions.

Thanks!
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

From:	Hollenbeck, Sarah (ART)
To:	Hsieh, Frances (BOS)
Cc:	Ventre, Alyssa (ART); Te, Coma (ART); Quan, Kevin (ART); Remington, Ralph (ART)
Subject:	Re: Instructions from Budget Chair Connie Chan
Date:	Tuesday, June 18, 2024 9:31:06 AM
Attachments:	image001.png

Good morning, Frances -

The Arts Commission accepts the BLA's reductions. Accordingly, we understand it will not be necessary to appear at the hearing on Thursday per your instructions below. Please let us know if you have any questions or there's anything further that you need from us.

Thank you,

Sarah

Sarah Hollenbeck
Deputy Director of Finance & Administration
Pronouns: she/her
Email: sarah.hollenbeck@sfgov.org
Office: 415-252-2270
Mobile: 415-310-4231

San Francisco Arts Commission
401 Van Ness Avenue, Suite 325
San Francisco, CA 94102

www.sfartscommission.org

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The San Francisco Arts Commission acknowledges that we are on the unceded ancestral homeland of the Ramaytush Ohlone. We affirm the sovereign rights of their community as First Peoples and are committed to supporting the traditional and contemporary evolution of the American Indian community and uplifting contemporary indigenous voices and culture.

Please be mindful that all correspondence and documents submitted to the San Francisco Arts Commission are public records and, as such, are subject to the Sunshine Ordinance and can be requested by the public. If this happens, personal information such as personal emails, Social Security numbers and phone numbers will be redacted.

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 10:23 AM
To: Remington, Ralph (ART) <ralph.remington@sfgov.org>

Cc: Te, Coma (ART) <coma.te@sfgov.org>; Quan, Kevin (ART) <kevin.r.quan@sfgov.org>
Subject: RE: Instructions from Budget Chair Connie Chan

Hello Director Remington,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need for you to return to committee. *Please let me know if this is the case for your department.*

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials until Wednesday. Chair Chan plans to call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Te, Coma (ART) <coma.te@sfgov.org>
Sent: Wednesday, June 12, 2024 11:14 AM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Quan, Kevin (ART) <kevin.r.quan@sfgov.org>
Subject: RE: Instructions from Budget Chair Connie Chan

Hi Frances,

Attached, please find ART's updated slide for tomorrow.

Please let us know if you need anything else.

Thanks!



Coma Te
Director of Communications
Pronouns: he/him
Email: coma.te@sfgov.org
Office: 415-252-2229
Mobile: 415-254-4634

San Francisco Arts Commission
401 Van Ness Avenue, Suite 325
San Francisco, CA 94102

www.sfartscommission.org

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From: Te, Coma (ART)
Sent: Monday, June 10, 2024 10:10 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Quan, Kevin (ART) <kevin.r.quan@sfgov.org>
Subject: RE: Instructions from Budget Chair Connie Chan

Hi Frances,

Attached, please find ART's presentation deck for Thursday's presentation. Please let us know if you have any trouble with the files. We'll have a backup copy on a USB drive in the board chambers.

Thanks,

Coma Te
Director of Communications
Pronouns: he/him
Email: coma.te@sfgov.org

Office: 415-252-2229
Mobile: 415-254-4634

San Francisco Arts Commission
401 Van Ness Avenue, Suite 325
San Francisco, CA 94102

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From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Wednesday, June 5, 2024 4:23 PM
To: Quan, Kevin (ART) <kevin.r.quan@sfgov.org>
Cc: Te, Coma (ART) <coma.te@sfgov.org>
Subject: RE: Instructions from Budget Chair Connie Chan

What timing! Below is the email I was just about to send to your department.

Hello,

I just wanted to remind you that your departmental budget presentation is next **Thursday, 6/13** at the Budget and Appropriations Committee, which starts at **10:00 am** in the Board Chambers, City Hall room 250.

Chair Chan plans to call departments in the order reflected in the online Budget Hearing calendar (page 4). If you have limitations to your schedule, please let me know as soon as possible.

We hope to have your power point presentation by next **Monday**. Please let me know if you need more time. It's also fine if you need to make changes to the presentation before next

Thursday, just keep me posted. Chair Chan would like you to limit your presentation to **5 minutes**. Please send the presentation to me and our committee clerk, Brent Jalipa.

Also, please send me the name of your presenter, if it is not the department head, and additional invitees and their role.

Next Wednesday, please make sure to bring a copy of your presentation on a flash drive to use on the laptop at the Chamber's lectern. As a reminder, we do not have staff to advance your slides, so please make sure your presenter knows they will have to advance their own slides or bring someone to support them.

Please let me know if you have any questions.

Thanks!
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

From: Quan, Kevin (ART) <kevin.r.quan@sfgov.org>
Sent: Wednesday, June 5, 2024 3:32 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Te, Coma (ART) <coma.te@sfgov.org>
Subject: FW: Instructions from Budget Chair Connie Chan

Good afternoon Frances,

When should departments submit our presentations ahead of our hearing date? What is the preferred presentation format, PowerPoint? or PDF?

Thanks.

Kevin R. Quan
Finance Manager
Pronouns: he/him/his

Email: kevin.r.quan@sfgov.org

Office: 415-252-2230

San Francisco Arts Commission
401 Van Ness Avenue, Suite 327
San Francisco, CA 94102

www.sfartscommission.org

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Please be mindful that all correspondence and documents submitted to the San Francisco Arts Commission are public records and, as such, are subject to the Sunshine Ordinance and can be requested by the public. If this happens, personal information such as personal emails, Social Security numbers and phone numbers will be redacted.

From: Remington, Ralph (ART) <ralph.remington@sfgov.org>
Sent: Thursday, May 9, 2024 8:37 PM
To: Hollenbeck, Sarah (ART) <sarah.hollenbeck@sfgov.org>; Ventre, Alyssa (ART) <alyssa.ventre@sfgov.org>; Quan, Kevin (ART) <kevin.r.quan@sfgov.org>; Leifheit, Lex (ART) <lex.leifheit@sfgov.org>
Subject: Fwd: Instructions from Budget Chair Connie Chan

FYI

Sent from my Verizon, Samsung Galaxy smartphone
Get Outlook for Android

From: Chan, Connie (BOS) <connie.chan@sfgov.org>
Sent: Thursday, May 9, 2024 7:56:46 PM
Cc: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Duning, Anna (MYR) <anna.duning@sfgov.org>; Jalipa, Brent (BOS) <brent.jalipa@sfgov.org>; Kittler, Sophia (MYR) <sophia.kittler@sfgov.org>
Subject: Instructions from Budget Chair Connie Chan

Dear City Department Head:

As we near the release of the Mayor's June Proposed Budget, we wanted to communicate

about the Budget Committee Calendar, the Board's budget process during the month of June, and our expectations of you:

- The last Budget and Finance Committee meeting will be held on Wednesday, June 5, 2024. Regular budget business of this committee will be on hold until meetings resume on July 10. If a department has an urgent item that MUST be heard during the month of June, please contact me about scheduling alternatives, if you have not already done so.
- **Wednesday, June 12 through Friday, June 14**: the Budget and Appropriations Committee will hear the first round of departmental presentations. Please see the Budget Calendar (page 5) for the order of department presentations; each of these days will begin at 10:00 am in the Board Chambers, room 250.
- **Thursday, June 20 and Friday, June 21**: the Budget and Appropriations Committee will hold the second round of departmental hearings with a focus on recommendations from the Budget and Legislative Analyst. The list of departments that are asked to reappear are also listed on the Budget Calendar. Each of these days also begin at 10:00 am in room 250.
- Wednesday, June 26, 2024 is planned as the final day of budget deliberations at the Budget and Appropriations Committee.

For your departmental presentation, please keep your presentation to **5 minutes** and include answers to the following prompts:

1. What are the department's mission and objectives?
2. How does the department's budget allocations help achieve its mission and objectives?
3. What are the performance measures that the department uses to determine whether it is achieving its objectives?
4. Please include an organizational chart of your department. This chart or supporting documentation should include:
    1. Position name, classification, and whether it is a permanent, temporary or exempt position
    2. Whether the position is filled, vacant, or in the hiring process and anticipated hire date
    3. A historic look the changes to your department's staffing over the past 5 years
5. How did the Department respond to the Mayor's budget instructions? What changes and reductions did your department make?

If you have any questions or concerns, please contact Frances Hsieh at frances.hsieh@sfgov.org or (415) 554-7411. As we get closer to June, Frances will communicate more specific details on how the Budget hearings will flow.

Regards,
Connie Chan
Budget Committee Chair

From: Lung, Holly (ASR)
To: Hsieh, Frances (BOS)
Cc: Alt, Emily (ASR); Torres, Joaquin (ASR)
Subject: Re: Additional Instructions from Budget Chair Connie Chan for Week 1
Date: Tuesday, June 18, 2024 10:42:47 AM

Hello Frances,

Thank you for your message. Our office is in agreement with the Budget and Legislative Analyst's recommendations regarding reductions to our department's budget. As a result, we do not plan to return to the committee this Thursday.

Could you confirm our understanding? Thank you, Frances!

Best,
Holly

Holly Lung 龍 聖 如 (she/her)
Office of the Assessor-Recorder
City and County of San Francisco
Phone: 628-652-8265, www.sfassessor.org

"Together, we work to ensure the financial stability of San Francisco. We seek to advance the principles of antiracism, equity, integrity and excellence, in service to our diverse constituents and communities."

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 10:17 AM
To: Torres, Joaquin (ASR) <joaquin.torres@sfgov.org>
Cc: Alt, Emily (ASR) <Emily.Alt@sfgov.org>; Lung, Holly (ASR) <holly.lung@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello Assessor Torres,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need for you to return to committee. Please let me know if this is the case for your department.

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials until Wednesday. Chair Chan plans to call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Lung, Holly (ASR) holly.lung@sfgov.org
Sent: Friday, June 7, 2024 3:14 PM
To: Hsieh, Frances (BOS) frances.hsieh@sfgov.org; Jalipa, Brent (BOS) brent.jalipa@sfgov.org
Cc: Torres, Joaquin (ASR) joaquin.torres@sfgov.org; Alt, Emily (ASR) Emily.Alt@sfgov.org
Subject: Re: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello Frances and Brent,

As requested, attached is a copy of the Office of the Assessor-Recorder's budget presentation and organizational chart. Also included is a copy of the letter from the State Board of Equalization urging Boards to maintain funding for Assessors' offices.

Presenter: Assessor-Recorder Joaquín Torres
Additional invitees: Simone Jacques, Deputy Assessor for Finance and Administration, Emily Alt, Budget and Finance Manager, and Holly Lung, Public Affairs Manager

Please let me know if you have any questions. Thank you.

Best,
Holly

Holly Lung 龍 聖 如 (she/her)
Office of the Assessor-Recorder
City and County of San Francisco
Phone: 628-652-8265, www.sfassessor.org

"Together, we work to ensure the financial stability of San Francisco. We seek to advance the principles of antiracism, equity, integrity and excellence, in service to our diverse constituents and communities."

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Tuesday, June 4, 2024 5:44 PM
To: Torres, Joaquin (ASR) <joaquin.torres@sfgov.org>

Cc: Lung, Holly (ASR) <holly.lung@sfgov.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello,

Just wanted to remind you that your departmental budget presentation is next **Wednesday, 6/12** at the Budget and Appropriations Committee, which starts at **10:00 am** in the Board Chambers, City Hall room 250.

The hearing will begin with an introduction from the Mayor's Budget Office. We will then hear the Interim Budget and then the Office of Community Investment and Infrastructure's (OCII) budget. Then Chair Chan plans to call departments in the order reflected in the online Budget Hearing calendar (page 4). If you have limitations to your schedule, please let me know as soon as possible.

We hope to have your power point presentation by this **Friday**. Please let me know if you need more time. It's also fine if you need to make changes to the presentation between Friday and next Wednesday, just keep me posted. Chair Chan would like you to limit your presentation to **5 minutes**. Please send the presentation to me and our committee clerk, Brent Jalipa.

Also, please send me the name of your presenter, if it is not the department head, and additional invitees and their role.

Next Wednesday, please make sure to bring a copy of your presentation on a flash drive to use on the laptop at the Chamber's lectern. As a reminder, we do not have staff to advance your slides, so please make sure your presenter knows they will have to advance their own slides or bring someone to support them.

Please let me know if you have any questions.

Thanks!
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

From:	Wagner, Greg (CON)
To:	Hsieh, Frances (BOS)
Cc:	Macaulay, Devin (CON); Allersma, Michelle (CON); Lu, Carol (CON); Wong, Jeannie (CON); Wang, Caylin (CON); Ma, ChiaYu (TIS)
Subject:	RE: Additional Instructions from Budget Chair Connie Chan for Week 1
Date:	Tuesday, June 18, 2024 8:38:39 AM

Hi Frances, the Controller's Office is in agreement with BLA, so we will not plan to attend unless we hear otherwise.
Greg

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 10:54 AM
To: Wagner, Greg (CON) <greg.wagner@sfgov.org>
Cc: Macaulay, Devin (CON) <devin.macaulay@sfgov.org>; Allersma, Michelle (CON) <michelle.allersma@sfgov.org>; Lu, Carol (CON) <carol.lu@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello Controller Wagner,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need for you to return to committee. *Please let me know if this is the case for your department.*

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials until Wednesday. Chair Chan plans to call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Hsieh, Frances (BOS)
Sent: Tuesday, June 4, 2024 6:01 PM
To: Wagner, Greg (CON) <greg.wagner@sfgov.org>
Cc: Macaulay, Devin (CON) <devin.macaulay@sfgov.org>; Allersma, Michelle (CON) <michelle.allersma@sfgov.org>; Lu, Carol (CON) <carol.lu@sfgov.org>
Subject: FW: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello Greg,

Just wanted to remind you that your departmental budget presentation is next **Wednesday, 6/12** at the Budget and Appropriations Committee, which starts at **10:00 am** in the Board Chambers, City Hall room 250.

The hearing will begin with an introduction from the Mayor's Budget Office. We will then hear the Interim Budget and then the Office of Community Investment and Infrastructure's (OCII) budget. Then Chair Chan plans to call departments in the order reflected in the online Budget Hearing calendar (page 4). If you have limitations to your schedule, please let me know as soon as possible. If you have trailing legislation associated with your budget, we will call that item at the same time as we call up your department, EXCEPT for any fee related legislation – those will be heard in week #2. The trailer that I have for your department this week is as follows, please let me know if this is accurate and who will cover which items:

- 240608 Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling
- 240612 Proposition J Contract Certification Contracted-Out Department Services Previously Approved
- 240613 Proposition J Contract Certification Contracted-Out Department Services Not Previously Approved
- 240619 Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2024

We hope to have your power point presentation by this **Friday**. Please let me know if you need more time. It's also fine if you need to make changes to the presentation between Friday and next Wednesday, just keep me posted. Chair Chan would like you to limit your presentation to **5 minutes**. Please send the presentation to me and our committee clerk, Brent Jalipa.

Also, please send me the name of your presenter, if it is not the department head, and additional invitees and their role.

Next Wednesday, please make sure to bring a copy of your presentation on a flash drive to use on the laptop at the Chamber's lectern. As a reminder, we do not have staff to advance your slides, so please make sure your presenter knows they will have to advance their own slides or bring someone to support them.

Please let me know if you have any questions.

Thanks!
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

From:	Validzic, Ana (DPH)
To:	Hsieh, Frances (BOS); Colfax, Grant (DPH)
Cc:	Patil, Sneha (DPH); Gibbs, Emily (DPH); Louie, Jenny (DPH); Murrell, Drew (DPH)
Subject:	Re: Thurs 6/13/24: File 240622: DPH budget slides and presenter information
Date:	Tuesday, June 18, 2024 12:11:59 PM

Thank you Frances. As we just discussed, DPH is in agreement with the BLA recommendations. Per your instructions, we will not be in attendance on Thursday.

Best, Ana

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 11:14 AM
To: Colfax, Grant (DPH) <grant.colfax@sfdph.org>
Cc: Patil, Sneha (DPH) <sneha.patil@sfdph.org>; Gibbs, Emily (DPH) <emily.gibbs@sfdph.org>; Louie, Jenny (DPH) <jenny.louie@sfdph.org>; Murrell, Drew (DPH) <drew.murrell@sfdph.org>; Validzic, Ana (DPH) <ana.validzic@sfdph.org>
Subject: RE: Thurs 6/13/24: File 240622: DPH budget slides and presenter information

Hello Dr. Colfax,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need for you to return to committee. *Please let me know if this is the case for your department.*

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials until Wednesday. Chair Chan plans to call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan

San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Validzic, Ana (DPH) <ana.validzic@sfdph.org>
Sent: Tuesday, June 11, 2024 8:26 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Jalipa, Brent (BOS) <brent.jalipa@sfgov.org>
Cc: Patil, Sneha (DPH) <sneha.patil@sfdph.org>; Gibbs, Emily (DPH) <emily.gibbs@sfdph.org>; Louie, Jenny (DPH) <jenny.louie@sfdph.org>; Murrell, Drew (DPH) <drew.murrell@sfdph.org>; Colfax, Grant (DPH) <grant.colfax@sfdph.org>
Subject: Re: Thurs 6/13/24: File 240622: DPH budget slides and presenter information

We have updated our DPH Budget slide deck slightly. Please add this version to legislative file. We will load this version onto Board laptop on Thursday morning.

Thanks, Ana

From: Validzic, Ana (DPH) <ana.validzic@sfdph.org>
Sent: Monday, June 10, 2024 5:54 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Jalipa, Brent (BOS) <brent.jalipa@sfgov.org>
Cc: Patil, Sneha (DPH) <sneha.patil@sfdph.org>; Gibbs, Emily (DPH) <emily.gibbs@sfdph.org>; Louie, Jenny (DPH) <jenny.louie@sfdph.org>; Murrell, Drew (DPH) <drew.murrell@sfdph.org>; Colfax, Grant (DPH) <grant.colfax@sfdph.org>
Subject: Re: Thurs 6/13/24: File 240622: DPH budget slides and presenter information

Apologies - hit send too soon. Below is corrected email with corrected titles for additional invites. Please use this email. Thanks, Ana

---

From: Validzic, Ana (DPH)
Sent: Monday, June 10, 2024 2:06 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Jalipa, Brent (BOS) <brent.jalipa@sfgov.org>
Cc: Patil, Sneha (DPH) <sneha.patil@sfdph.org>; Gibbs, Emily (DPH) <emily.gibbs@sfdph.org>; Louie, Jenny (DPH) <jenny.louie@sfdph.org>; Murrell, Drew (DPH) <drew.murrell@sfdph.org>; Colfax, Grant (DPH) <grant.colfax@sfdph.org>
Subject: Thurs 6/13/24: File 240622: DPH budget slides and presenter information

Hi Frances and Brent,

Here are our Department Representatives and presentation information for the **DPH Budget**

at the Budget & Appropriations Committee on June 13. Please find the PowerPoints attached. DPH will be responsible for bringing the slides and loading them onto the BOS laptop.

File 240622 - Hearing - Mayor's Proposed Budget for Departments FYs 2024-2025 and 2025-2026 (DPH BUDGET)

- Presenter: Grant Colfax | Director, SFDPH | email: grant.colfax@sfdph.org
- Additional Presenter: Jenny Louie | Chief Operating Officer, SFDPH | email: jenny.louie@sfdph.org
- Time Estimate: 5m
- Additional Invitees: See list below
- PowerPoint Yes or No: Yes

Additional Invitees:

1. Drew Murrell, Chief Finance Officer
2. Emily Gibbs, Deputy Finance Officer
3. Naveena Bobba, Deputy Director
4. Ana Validzic, Government Affairs Manager
5. Roland Pickens, Director, SF Health Network
6. Hillary Kunins, Director of Behavioral Health
7. Susan Ehrlich, CEO of Zuckerberg General Hospital
8. Luenna Kim, Director of DPH Human Resources
9. Daisy Aguallo, Deputy Director of Population Health
10. Albert Yu, Acting Director of Ambulatory Care

All my best, Ana

****

Ana Validzic (she/her)

Government Affairs Manager

San Francisco Department of Public Health

ana.validzic@sfdph.org | 650.503.9536 (cell)

****

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may contain confidential or privileged information. If you are not the intended recipient, any disclosure, copying, use or distribution of the information included in this message and any attachments is prohibited. If you have received this communication in error, please notify the sender immediately and permanently delete or otherwise destroy the information.

From:	Jason Seifer
To:	Hsieh, Frances (BOS); Romero, Tabitha (MYR)
Cc:	Paria Dea; Bourne, Megan (FAM)
Subject:	FW: BLA Final Report FAM
Date:	Tuesday, June 18, 2024 3:29:34 PM
Attachments:	FAM 2024-2026 Budget.pdf

Hi Frances,

I am confirming (based upon your note) that we have notified the BLA, accepted the BLA report and won't attend the hearing. If anything changes prior to the 10am hearing, I can certainly attend in person.

Tabitha – fyi about the hearing on Thursday.

Best,
Jason

From: Pugh, Eliza (BUD) <eliza.pugh@sfgov.org>
Sent: Tuesday, June 18, 2024 11:45 AM
To: Seifer, Jason (FAM) <jseifer@famsf.org>; Hu, Ellen (FAM) <ehu@famsf.org>; Kira Gaber <kgaber@famsf.org>
Cc: Bairey, Linden (BUD) <linden.bairey@sfgov.org>
Subject: RE: BLA Final Report FAM

Hi Jason,
We don't know – that would be for you to coordinate with Sup Chan's office.

--
Eliza Pugh (she/her)
Budget & Legislative Analyst's Office
San Francisco Board of Supervisors
(412) 552-9485 (c)

From: Jason Seifer <jseifer@famsf.org>
Sent: Tuesday, June 18, 2024 10:57 AM
To: Pugh, Eliza (BUD) <eliza.pugh@sfgov.org>; Hu, Ellen (FAM) <ehu@famsf.org>; Kira Gaber <kgaber@famsf.org>
Cc: Bairey, Linden (BUD) <linden.bairey@sfgov.org>
Subject: RE: BLA Final Report FAM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Thanks Eliza. It's been a pleasure working with you!

Just to confirm, if we accept the BLA recommendations, do we need to attend the Thursday meeting in person? In the past we have attended but the Sup Chan's aide told us we did not need to attend if accepting.

Thanks,
Jason

From: Pugh, Eliza (BUD) <eliza.pugh@sfgov.org>
Sent: Tuesday, June 18, 2024 9:57 AM
To: Seifer, Jason (FAM) <jseifer@famsf.org>; Hu, Ellen (FAM) <ehu@famsf.org>; kgaber@famsf.org
Cc: Bairey, Linden (BUD) <linden.bairey@sfgov.org>
Subject: BLA Final Report FAM

Hi Jason, Ellen, and Kira,

Please see attached for the BLA's final report for FAM for the budget hearing this Thursday 6/20. Thank you for all that you do for the museums, your work, and collaboration.

Best,
Eliza

--
Eliza Pugh (she/her)
Budget & Legislative Analyst's Office
San Francisco Board of Supervisors
(412) 552-9485 (c)

From: Makstman, Michael (TIS)
To: Hsieh, Frances (BOS)
Cc: Hong, Karen (TIS); Ma, ChiaYu (TIS); Benvenuti, Elaine (TIS)
Subject: Re: Additional Instructions from Budget Chair Connie Chan for Week 1
Date: Tuesday, June 18, 2024 11:48:38 AM

Frances,

I confirm that we have reached an agreement with our BOS Budget and Legislative Analyst.

Per your instructions, we will not be at the meeting to state our agreement as this email serves as sufficient confirmation.

Thanks,
Mike

Michael Makstman
Interim City Chief Information Officer &
Executive Director, Department of Technology
City & County of San Francisco
415-530-7451 - mobile

This communication is an information security record exempt
from disclosure under California Gov. Code, §7929.210

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 10:56 AM
To: Makstman, Michael (TIS) <Michael.Makstman@sfgov.org>
Cc: Hong, Karen (TIS) <karen.hong@sfgov.org>; Ma, ChiaYu (TIS) <chiayu.ma@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello Director Makstman,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need for you to return to committee. Please let me know if this is the case for your department.

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials until Wednesday. Chair Chan plans to call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Hsieh, Frances (BOS)
Sent: Tuesday, June 4, 2024 6:15 PM
To: Makstman, Michael (TIS) <Michael.Makstman@sfgov.org>; Hong, Karen (TIS) <karen.hong@sfgov.org>; Ma, ChiaYu (TIS) <chiayu.ma@sfgov.org>
Cc: D'Amato, Nina (TIS) <nina.damato@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Will do!

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

From: Makstman, Michael (TIS) <Michael.Makstman@sfgov.org>
Sent: Tuesday, June 4, 2024 6:09 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Hong, Karen (TIS) <karen.hong@sfgov.org>; Ma, ChiaYu (TIS) <chiayu.ma@sfgov.org>
Cc: D'Amato, Nina (TIS) <nina.damato@sfgov.org>
Subject: Re: Additional Instructions from Budget Chair Connie Chan for Week 1

Thank you for the reminder Frances.

Please include our Chief of Staff @Hong, Karen (TIS) and CFO @Ma, ChiaYu (TIS) in the future communications and reminders.

Thanks,
Mike

Michael Makstman
Interim City Chief Information Officer &
Executive Director, Department of Technology
City & County of San Francisco
415-530-7451 - mobile
This communication is an information security record exempt from disclosure under California Gov. Code, §7929.210

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Tuesday, June 4, 2024 5:47:13 PM
To: Makstman, Michael (TIS) <Michael.Makstman@sfgov.org>
Cc: D'Amato, Nina (TIS) <nina.damato@sfgov.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello,

Just wanted to remind you that your departmental budget presentation is next **Wednesday, 6/12** at the Budget and Appropriations Committee, which starts at **10:00 am** in the Board Chambers, City Hall room 250.

The hearing will begin with an introduction from the Mayor's Budget Office. We will then hear the Interim Budget and then the Office of Community Investment and Infrastructure's (OCII) budget. Then Chair Chan plans to call departments in the order reflected in the online Budget Hearing calendar (page 4). If you have limitations to your schedule, please let me know as soon as possible.

We hope to have your power point presentation by this **Friday**. Please let me know if you need more time. It's also fine if you need to make changes to the presentation between Friday and next Wednesday, just keep me posted. Chair Chan would like you to limit your presentation to **5 minutes**. Please send the presentation to me and our committee clerk, Brent Jalipa.

Also, please send me the name of your presenter, if it is not the department head, and additional invitees and their role.

Next Wednesday, please make sure to bring a copy of your presentation on a flash drive to use on the laptop at the Chamber's lectern. As a reminder, we do not have staff to advance your slides, so please make sure your presenter knows they will have to advance their own slides or bring someone to support them.

Please let me know if you have any questions.

Thanks!
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

From:	Shah, Tajel
To:	Hsieh, Frances (BOS); Holober, Reuben (BUD)
Cc:	Fried, Amanda (TTX); Cisneros, Jose (TTX); Vong, David (TTX)
Subject:	FW: TTX Final Report
Date:	Tuesday, June 18, 2024 1:59:14 PM
Attachments:	01. TTX 2024-2026 Budget.pdf

Hello –

The Office of the Treasurer & Tax Collector agrees.

Thank you for organizing the process so smoothly.

Regards,
Tajel

From: Holober, Reuben (BUD) <reuben.holober@sfgov.org>
Sent: Tuesday, June 18, 2024 10:07 AM
To: Shah, Tajel <tajel.shah@sfgov.org>; Vong, David (TTX) <david.vong@sfgov.org>
Subject: TTX Final Report

Hi Tajel and David,

Thanks again for all your assistance with the budget review process. Here is our final report.

Best,
Reuben

Reuben Holober

Budget and Legislative Analyst's Office

1390 Market Street, Suite 1150

San Francisco, CA 94102

(415) 553-4635 (Office)

(415) 625-3574 (Cell)

From:	Sofis, Kate (WAR)
To:	Hsieh, Frances (BOS)
Cc:	Salem, David (WAR); D"Cruz, Donna (WAR)
Subject:	Re: Final BOS PPT from Kate
Date:	Monday, June 17, 2024 1:19:33 PM
Attachments:	image001.png

Frances-

We are pleased to report that War Memorial is in agreement and accepts all of the BLA proposed reductions.

Regards,
Kate

Kate Sofis
Managing Director
San Francisco War Memorial and Performing Arts Center
401 Van Ness Avenue, Room 110 San Francisco, CA 94102
Direct: 415.554.6306 Main: 415.554.6300
Kate.Sofis@sfgov.org
www.sfwarmemorial.org

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 10:49 AM
To: Sofis, Kate (WAR) <kate.sofis@sfgov.org>
Cc: Salem, David (WAR) <david.c.salem@sfgov.org>; D'Cruz, Donna (WAR) <donna.dcruz@sfgov.org>
Subject: RE: Final BOS PPT from Kate

Hello Director Sofis,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need for you to return to committee. *Please let me know if this is the case for your department.*

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials until Wednesday. Chair Chan plans to

call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Sofis, Kate (WAR) <kate.sofis@sfgov.org>
Sent: Tuesday, June 11, 2024 2:04 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Jalipa, Brent (BOS) <brent.jalipa@sfgov.org>; Cawley, Daniel (MYR) <daniel.cawley@sfgov.org>
Subject: Final BOS PPT from Kate

Dear Frances (cc Brent Jalipa and Daniel Cawley MBO)

Attached is War Memorial's Budget Presentation for Thursday's Board of Supervisors' Budget and Appropriations Committee.

I will be presenting.

Kate

Kate Sofis
Managing Director
San Francisco War Memorial & Performing Arts Center
401 Van Ness, Room 110 **|** San Francisco, CA 94102
☎: 415.554.6306**|** ✉: kate.sofis@sfgov.org
Website: https://sfwarmemorial.org/

San Francisco War Memorial & Performing Arts Center

From: Ellis, Kimberly (WOM)
To: Hsieh, Frances (BOS)
Cc: Nguyen, My Lan Do (WOM)
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1
Date: Monday, June 17, 2024 12:32:39 PM

Hi Frances,

Thank you for your message. I'm happy to report that the Department was able to come to an agreement with the BLA regarding proposed reductions to our budget. Therefore, we will ***not*** plan to be at the hearings this Thursday unless we hear from you otherwise. As always, thank you for all your work during this process. We appreciate you and the entire Chair Chan team. Have a great rest of the week,

All my best,
Kimberly

DEPARTMENT ON THE STATUS OF WOMEN
CITY AND COUNTY OF SAN FRANCISCO

Kimberly Ellis | Director
she/her/hers
San Francisco Dept. on the Status of Women
Engage. Educate. Empower.
p: (415) 252-4679
w: dosw.org

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 10:51 AM
To: Ellis, Kimberly (WOM) <kimberly.n.ellis@sfgov.org>
Cc: Nguyen, My Lan Do (WOM) <mylando.nguyen@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello Director Ellis,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need for you to return to committee. *Please let me know if this is the case for your department.*

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are

ongoing, so you do not have to send through materials until Wednesday. Chair Chan plans to call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Ellis, Kimberly (WOM) <kimberly.n.ellis@sfgov.org>
Sent: Wednesday, June 5, 2024 4:33 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Nguyen, My Lan Do (WOM) <mylando.nguyen@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

HI Frances and thank you for your message. WOM is ready and will have the presentation to you by the deadline. Look forward to seeing you all next week.

All my best,
Kimberly

DEPARTMENT ON THE STATUS OF WOMEN
CITY AND COUNTY OF SAN FRANCISCO

Kimberly Ellis | Director
she/her/hers
San Francisco Dept. on the Status of Women
Engage. Educate. Empower.
p: (415) 252-4679
w: dosw.org

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Wednesday, June 5, 2024 4:30 PM
To: Ellis, Kimberly (WOM) <kimberly.n.ellis@sfgov.org>
Cc: Nguyen, My Lan Do (WOM) <mylando.nguyen@sfgov.org>

Subject: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello Director Ellis,

I just wanted to remind you that your departmental budget presentation is next **Thursday, 6/13** at the Budget and Appropriations Committee, which starts at **10:00 am** in the Board Chambers, City Hall room 250.

Chair Chan plans to call departments in the order reflected in the online Budget Hearing calendar (page 4). If you have limitations to your schedule, please let me know as soon as possible.

We hope to have your power point presentation by next **Monday**. Please let me know if you need more time. It's also fine if you need to make changes to the presentation before next Thursday, just keep me posted. Chair Chan would like you to limit your presentation to **5 minutes**. Please send the presentation to me and our committee clerk, Brent Jalipa.

Also, please send me the name of your presenter, if it is not the department head, and additional invitees and their role.

Next Wednesday, please make sure to bring a copy of your presentation on a flash drive to use on the laptop at the Chamber's lectern. As a reminder, we do not have staff to advance your slides, so please make sure your presenter knows they will have to advance their own slides or bring someone to support them.

Please let me know if you have any questions.

Thanks!
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

Board of Supervisors

Proposed Budget

FY 2024-25 & FY 2025-26

June 20, 2024

Budget Requests for June

		FY23-24	FY24-25	FY25-26
	Total Department Budget - Mayor Proposed	23,606,605	23,831,289	24,390,225
Item	**Budget Request for June**		**FY24-25**	**FY25-26**
1	Restore Legislative Expense Account from $5,000 to $8,000 including Community Facilitation		33,000	33,000
2	**Reclassification of Reduction in Attrition Savings in AAB to Budget for Temporary Staff**		**-**	**-**
	Decrease Reduction in 9993M Attrition Savings in AAB		(122,919)	(122,793)
	Increase TEMPM Temporary Budget in AAB		122,919	122,793
3	Provide COLA to BLA of 4.00% to Match Local 21		41,853	41,853
4	LAFCo Minimum Statutory Funding (Minimum of $386,113, Proposed budget is $396,196)		-	-
	Total Department Budget Requests for June		**74,853**	**74,853**
	Reduction in UASI Grant Funding	-	(154,000)	-
		FY23-24	**FY24-25**	**FY25-26**
	Total Department Budget including Budget Requests without UASI Grant Funding	**23,606,605**	**23,752,142**	**24,465,078**
		FY23-24	**FY24-25**	**FY25-26**
	Ordinance to Appropriate Surplus AAB Revenue	**400,000**	**-**	**-**

Contract Amendment for BLA COLA - Motion

- **Cost of Living Adjustment** is 4.00% effective July 1, 2024.
- The annual increase is for $124,853 increasing the annual contract amount to $3,246,171.
- The total contract's not-to-exceed amounts will increase by $249,706 from $12,600,000 to $12,849,706

Fiscal Year	Calendar Year	Current	Increase	Amended
FY2022-23	CY 2022	2,979,318		2,979,318
FY2023-24	CY 2023	3,121,318		3,121,318
FY2024-25	CY 2024	3,121,318	124,853	3,246,171
FY2025-26	CY 2025	3,121,318	124,853	3,246,171
	Total NTE:	**12,600,000**	**249,706**	**12,849,706**

Committee Recommendations – June 2024

1) **Does the Budget and Appropriations Committee approve of the appropriation ordinance to appropriate $400,000 of Assessment Appeals Board revenue to fund the Assessment Appeals System?**
2) **Does the Budget and Appropriations Committee approve of the motion to enact a 4% COLA for the BLA?**
3) **Does the Budget and Appropriations Committee approve of the following June 2024 Budget Requests?**

		FY23-24	FY24-25	FY25-26
	Total Department Budget - Mayor Proposed	23,606,605	23,831,289	24,390,225
Item	**Budget Request for June**		**FY24-25**	**FY25-26**
1	Restore Legislative Expense Account from $5,000 to $8,000 including Community Facilitation		33,000	33,000
2	**Reclassification of Reduction in Attrition Savings in AAB to Budget for Temporary Staff**		**-**	**-**
	Decrease Reduction in 9993M Attrition Savings in AAB		(122,919)	(122,793)
	Increase TEMPM Temporary Budget in AAB		122,919	122,793
3	Provide COLA to BLA of 4.00% to Match Local 21		41,853	41,853
4	LAFCo Minimum Statutory Funding (Minimum of $386,113, Proposed budget is $396,196)		-	-
	Total Department Budget Requests for June		**74,853**	**74,853**
	Reduction in UASI Grant Funding	-	(154,000)	-
		FY23-24	**FY24-25**	**FY25-26**
	Total Department Budget including Budget Requests without UASI Grant Funding	**23,606,605**	**23,752,142**	**24,465,078**

From: Porter, Katharine (CAT) she/her
To: Hsieh, Frances (BOS); CHEN, KENNETH (CAT)
Cc: OKAI, DORA (CAT); SHORTER, ALEX (CAT); PORTER, KATHARINE (CAT)
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1
Date: Tuesday, June 18, 2024 5:56:09 PM
Attachments: image001.png

Hello Frances,

Our office is in agreement with the BLA's recommendations. Based on your email below, we will not plan to attend the hearing on Friday.

Thank you, and I hope you get to enjoy the Juneteenth holiday!

Best,

Katie

Katie Hobin Porter *(she/her)*
Managing Attorney
Office of City Attorney David Chiu
(415) 554-4707 Direct
www.sfcityattorney.org

NOTE ** I work a hybrid schedule and email is the best way to reach me.

*********Confidentiality Notice**********

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From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 12:32 PM
To: Porter, Katharine (CAT) she/her <Katharine.Porter@sfcityatty.org>; Chen, Kenneth (CAT) <Kenneth.Chen@sfcityatty.org>
Cc: Okai, Dora (CAT) she/her <Dora.Okai@sfcityatty.org>; Barrett-Shorter, Alex (CAT) <Alex.Barrett-Shorter@sfcityatty.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello City Attorney Chiu,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need for you to return to committee. *Please let me know if this is the case for your department.*

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials until **Wednesday**. Chair Chan plans to call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Chen, Kenneth (CAT) <Kenneth.Chen@sfcityatty.org>
Sent: Monday, June 10, 2024 5:13 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Jalipa, Brent (BOS) <brent.jalipa@sfgov.org>
Cc: Okai, Dora (CAT) she/her <Dora.Okai@sfcityatty.org>; Porter, Katharine (CAT) she/her <Katharine.Porter@sfcityatty.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello Frances and Brent,

Our presentation is ready but it is too big to send over email, how would you like us to get it to you?

And below is the list of attendees

Attendees:

David Chiu, City Attorney (Presenter)
Katie Porter, Managing Attorney
Dora Okai, Chief Financial Officer

Kenneth Chen (He/Him)
Director of External Affairs
Office of City Attorney David Chiu
(415) 554-4698 Direct
www.sfcityattorney.org
Find us on: Facebook Twitter Instagram

The information contained in this electronic message may be confidential and may be subject to the attorney-client privilege and/or the attorney work product doctrine. It is intended only for the use of the individual or entity to whom it is addressed . If you are not the intended recipient, you are hereby notified that any use, dissemination or copying of this communication is strictly prohibited. If you have received this electronic message in error, please notify me by telephone at (415) 554-4700, and delete the original message from your e-mail system. Thank you.

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Thursday, June 6, 2024 4:05 PM
To: 'david.chiu@sfgov.org' <david.chiu@sfgov.org>
Cc: Chen, Kenneth (CAT) <Kenneth.Chen@sfcityatty.org>; Krell, Rebekah (CAT) <Rebekah.Krell@sfcityatty.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello,

I just wanted to remind you that your departmental budget presentation is next **Friday, 6/14** at the Budget and Appropriations Committee, which starts at **10:00 am** in the Board Chambers, City Hall room 250.

Chair Chan plans to call departments in the order reflected in the online Budget Hearing calendar (page 4). If you have limitations to your schedule, please let me know as soon as possible.

We hope to have your power point presentation by next **Monday**. Please let me know if you need more time. It's also fine if you need to make changes to the presentation before next Friday, just keep me posted. Chair Chan would like you to limit your presentation to **5 minutes**. Please send the presentation to me and our committee clerk, Brent Jalipa.

Also, please send me the name of your presenter, if it is not the department head, and additional invitees and their role.

Next Friday, please make sure to bring a copy of your presentation on a flash drive to use on the laptop at the Chamber's lectern. As a reminder, we do not have staff to advance your slides, so please make sure your presenter knows they will have to advance their own slides or bring someone to support them.

Please let me know if you have any questions.

Thanks!
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

RE: UPDATED: CRT Budget Presentation documents

Reply | Reply All | Forward

Mon 6/17/2024 12:47 PM

Sue Wong <suewong@sftc.org>
To: Hsieh, Frances (BOS)
Cc: Yolanda Jackson; Julie Traun; Laural Ayala; Brandon E. Riley

Hello Frances,
The CRT accepts the recommended cuts from our BLA analyst.
Thank you,
Sue

Sue Wong
CHIEF FINANCIAL OFFICER
Email: suewong@sftc.org | Phone: 415.551.5757

Superior Court of California
County of San Francisco

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 12:39 PM
To: Brandon E. Riley <BRiley@sftc.org>
Cc: Yolanda Jackson <yjackson@sfbar.org>; Sue Wong <suewong@sftc.org>; Julie Traun <jtraun@sfbar.org>; Laural Ayala <LAyala@sftc.org>
Subject: RE: UPDATED: CRT Budget Presentation documents

⚠ **WARNING: This email was generated from an external source. You should only open files from a trustworthy source.**

Hello,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need for you to return to committee. *Please let me know if this is the case for your department.*

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials until **Wednesday**. Chair Chan plans to call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

From: Clendinen, Eugene (DAT)
To: Hsieh, Frances (BOS); Jenkins, Brooke (DAT)
Cc: Willis, Monifa (DAT); Gonzalez, Ana (DAT)
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1
Date: Monday, June 17, 2024 4:22:44 PM

Frances,

The DA is in agreement with the Budget Analyst recommendations, and we have advised them of that. We did have trailing legislation but that was approved and sent on to the June 25th full Board meeting. Please confirm that we do not have to show up on Friday. Thanks

Eugene Clendinen
He, His, Him
Chief, Finance and Administration
Office of District Attorney Brooke Jenkins
350 Rhode Island Street
North Building, Suite 400N
San Francisco, CA 94103
Direct Phone: 628-652-4030
Main Line: 628-652-4000
Fax Number: 628-652-4001

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 4:19 PM
To: Jenkins, Brooke (DAT) <brooke.jenkins@sfgov.org>
Cc: Willis, Monifa (DAT) <monifa.willis@sfgov.org>; Gonzalez, Ana (DAT) <ana.gonzalez@sfgov.org>; Clendinen, Eugene (DAT) <eugene.clendinen@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello DA Jenkins,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department's budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need for you to return to committee. *Please let me know if this is the case for your department.*

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials **until Wednesday**. Chair Chan plans to

call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Clendinen, Eugene (DAT) <eugene.clendinen@sfgov.org>
Sent: Friday, June 14, 2024 8:15 AM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Jenkins, Brooke (DAT) <brooke.jenkins@sfgov.org>
Cc: Willis, Monifa (DAT) <monifa.willis@sfgov.org>; Gonzalez, Ana (DAT) <ana.gonzalez@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Frances,

Please see the final presentation for later today. Thanks

Eugene Clendinen
He, His, Him
Chief, Finance and Administration
Office of District Attorney Brooke Jenkins
350 Rhode Island Street
North Building, Suite 400N
San Francisco, CA 94103
Direct Phone: 628-652-4030
Main Line: 628-652-4000
Fax Number: 628-652-4001

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Thursday, June 13, 2024 12:55 PM
To: Clendinen, Eugene (DAT) <eugene.clendinen@sfgov.org>; Jenkins, Brooke (DAT) <brooke.jenkins@sfgov.org>

Cc: Willis, Monifa (DAT) <monifa.willis@sfgov.org>; Gonzalez, Ana (DAT) <ana.gonzalez@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Thanks so much. Will the trailing legislation have a power point as well, or will it just be a verbal presentation?

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

From: Clendinen, Eugene (DAT) <eugene.clendinen@sfgov.org>
Sent: Tuesday, June 11, 2024 4:29 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Jenkins, Brooke (DAT) <brooke.jenkins@sfgov.org>
Cc: Willis, Monifa (DAT) <monifa.willis@sfgov.org>; Gonzalez, Ana (DAT) <ana.gonzalez@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Frances,

Please see the draft DA presentation. Let me know if you need anything else.

Eugene Clendinen
He, His, Him
Chief, Finance and Administration
Office of District Attorney Brooke Jenkins
350 Rhode Island Street
North Building, Suite 400N
San Francisco, CA 94103
Direct Phone: 628-652-4030
Main Line: 628-652-4000
Fax Number: 628-652-4001

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Thursday, June 6, 2024 6:03 PM
To: Clendinen, Eugene (DAT) <eugene.clendinen@sfgov.org>; Jenkins, Brooke (DAT) <brooke.jenkins@sfgov.org>
Cc: Willis, Monifa (DAT) <monifa.willis@sfgov.org>; Gonzalez, Ana (DAT) <ana.gonzalez@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

That works, thanks!

From: Clendinen, Eugene (DAT) <eugene.clendinen@sfgov.org>
Sent: Thursday, June 6, 2024 5:49 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Jenkins, Brooke (DAT) <brooke.jenkins@sfgov.org>
Cc: Willis, Monifa (DAT) <monifa.willis@sfgov.org>; Gonzalez, Ana (DAT) <ana.gonzalez@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Frances,

This is received. I am confirming that the trailing legislation is ours. We will have the appropriate staff available to speak to it. As to the power point, I would like to request additional time. Is close of business, Tuesday, June 11, 2024 ok?

Main presenter: Brooke Jenkins, District Attorney
Additional Invitee: Ana Gonzalez, Chief Assistant District Attorney
Additional Invitee: Monifa Willis, Chief of Staff
Additional Invitee: Eugene Clendinen, Chief, Administration & Finance

For our Trailing Legislation:

Karima Baptiste – Chief of Victim Services
Priscilla Portillo – Deputy Chief of Victim Services

Please let me know if you have any questions.

Eugene Clendinen
He, His, Him
Chief, Finance and Administration
Office of District Attorney Brooke Jenkins
350 Rhode Island Street
North Building, Suite 400N
San Francisco, CA 94103
Direct Phone: 628-652-4030
Main Line: 628-652-4000
Fax Number: 628-652-4001

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Thursday, June 6, 2024 4:38 PM
To: Jenkins, Brooke (DAT) <brooke.jenkins@sfgov.org>
Cc: Clendinen, Eugene (DAT) <eugene.clendinen@sfgov.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello,

I just wanted to remind you that your departmental budget presentation is next **Friday, 6/14** at the Budget and Appropriations Committee, which starts at **10:00 am** in the Board Chambers, City Hall room 250.

Chair Chan plans to call departments in the order reflected in the online Budget Hearing calendar (page 4). If you have limitations to your schedule, please let me know as soon as possible. If you have trailing legislation associated with your budget, we will call that item at the same time as we call up your department. The trailer I have for your department this week is as follows, please let me know if this is accurate:

- 240617 Accept and Expend Grant - California Victim Compensation Board - Compensation for Crime Victims - $2,530,992.00

We hope to have your power point presentation by next **Monday**. Please let me know if you need more time. It's also fine if you need to make changes to the presentation before next Friday, just keep me posted. Chair Chan would like you to limit your presentation to **5 minutes**. Please send the presentation to me and our committee clerk, Brent Jalipa.

Also, please send me the name of your presenter, if it is not the department head, and additional invitees and their role.

Next Friday, please make sure to bring a copy of your presentation on a flash drive to use on the laptop at the Chamber's lectern. As a reminder, we do not have staff to advance your slides, so please make sure your presenter knows they will have to advance their own slides or bring someone to support them.

Please let me know if you have any questions.

Thanks!
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

From:	Yau, Sharis (DPA)
To:	Hsieh, Frances (BOS); Henderson, Paul (DPA); Wiley, Terry (SDA)
Cc:	Armstrong, Nicole (DPA); Khine, Marshall (DPA)
Subject:	RE: Additional Instructions from Budget Chair Connie Chan for Week 2
Date:	Tuesday, June 18, 2024 10:10:38 AM

Hi Frances
Good morning, DPA and SDA have agreed to the BLA's recommendation so neither department will return to the committee for week 2.

Thank you,

Sharis Yau
She, Her, Hers
Senior Budget Analyst
Department of Police Accountability
1 South Van Ness Ave, 8th Floor
415-241-7711 | www.sfgov.org/dpa

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 4:17 PM
To: Henderson, Paul (DPA) <paul.henderson@sfgov.org>; Wiley, Terry (SDA) <terry.wiley@sfgov.org>
Cc: Armstrong, Nicole (DPA) <nicole.armstrong@sfgov.org>; Yau, Sharis (DPA) <sharis.yau@sfgov.org>; Khine, Marshall (DPA) <marshall.khine@sfgov.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 2

Hello all,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department's budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need for you to return to committee. *Please let me know if this is the case for your department.*

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials **until Wednesday**. Chair Chan plans to call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Yau, Sharis (DPA) <sharis.yau@sfgov.org>
Sent: Monday, June 10, 2024 4:23 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Armstrong, Nicole (DPA) <nicole.armstrong@sfgov.org>; Yau, Sharis (DPA) <sharis.yau@sfgov.org>
Subject: Presenter and invitees for DPA and SDA

Hi Frances
Thanks for sending this instruction. Here is the list of the attendees for the budget hearing:

Paul Henderson	DPA's Presenter
Nicole Armstrong	Invitees
Sharis Yau	Invitees
Terry Wiley	SDA's Presenter
Marshall Khine	Invitees

Thank you,

Sharis Yau
She, Her, Hers
Senior Budget Analyst
Department of Police Accountability
1 South Van Ness Ave, 8th Floor
415-241-7711 | www.sfgov.org/dpa

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Thursday, June 6, 2024 4:30 PM

To: Henderson, Paul (DPA) <paul.henderson@sfgov.org>
Cc: Mccormick, Mary Ann (DPA) <maryann.mccormick@sfgov.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello,

I just wanted to remind you that your departmental budget presentation is next **Friday, 6/14** at the Budget and Appropriations Committee, which starts at **10:00 am** in the Board Chambers, City Hall room 250.

Chair Chan plans to call departments in the order reflected in the online Budget Hearing calendar (page 4). If you have limitations to your schedule, please let me know as soon as possible.

We hope to have your power point presentation by next **Monday**. Please let me know if you need more time. It's also fine if you need to make changes to the presentation before next Friday, just keep me posted. Chair Chan would like you to limit your presentation to **5 minutes**. Please send the presentation to me and our committee clerk, Brent Jalipa.

Also, please send me the name of your presenter, if it is not the department head, and additional invitees and their role.

Next Friday, please make sure to bring a copy of your presentation on a flash drive to use on the laptop at the Chamber's lectern. As a reminder, we do not have staff to advance your slides, so please make sure your presenter knows they will have to advance their own slides or bring someone to support them.

Please let me know if you have any questions.

Thanks!
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

From:	Robertson, Bruce (DPW)
To:	Hsieh, Frances (BOS); Short, Carla (DPW)
Cc:	Schneider, Ian (DPW); Marquez, Jennifer (DPW); Hervey, Myisha (DPW)
Subject:	RE: Additional Instructions from Budget Chair Connie Chan for Week 2
Date:	Tuesday, June 18, 2024 5:12:57 PM
Attachments:	DPW BOS Fee Increase. 24-0601.pdf

Hi Frances,

Public Works is in agreement with the Budget and Legislative Analyst (BLA).

Director Short and I will be there for the budget. Jennifer Marquez, Public Works Finance Manager, will speak on item #15 240601 Public Works Code - Fee Modification. We have put together a short presentation on that item, which is attached.

Thanks,
Bruce

Bruce Robertson
Deputy Director of Financial Management & Administration

Financial Management & Administration
San Francisco Public Works
City and County of San Francisco
49 SVN, 16th Fl
San Francisco, CA 94103
(415) 601-3423 (cell)
sfpublicworks.org · twitter.com/sfpublicworks

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 3:44 PM
To: Short, Carla (DPW) <Carla.Short@sfdpw.org>
Cc: Schneider, Ian (DPW) <ian.schneider@sfdpw.org>; Marquez, Jennifer (DPW) <jennifer.marquez@sfdpw.org>; Hervey, Myisha (DPW) <myisha.hervey@sfdpw.org>; Robertson, Bruce (DPW) <bruce.robertson@sfdpw.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 2

Hello Director Short,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department budget. If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data

related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials until Wednesday. *However, if you agree with the recommended reductions, please let me know.*

In addition, your department has the following legislation that will also be heard on Friday.

- 240601 Public Works Code - Fee Modification

Chair Chan plans to call departments up in the order on the published agenda and will call this item at the same time. If you have a power point presentation, please send that through by end of day on **Wednesday**, as well as the name of the presenters for the items. Power point presentations are not required, of course, but please keep the presentations for the trailing legislation to **3 minutes**.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Robertson, Bruce (DPW) <bruce.robertson@sfdpw.org>
Sent: Monday, June 10, 2024 4:18 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Short, Carla (DPW) <Carla.Short@sfdpw.org>
Cc: Schneider, Ian (DPW) <ian.schneider@sfdpw.org>; Marquez, Jennifer (DPW) <jennifer.marquez@sfdpw.org>; Hervey, Myisha (DPW) <myisha.hervey@sfdpw.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hi Frances,

I wanted to reach out and see if you and the Supervisor would like a presentation or preview of the budget before the meeting on Wednesday. If you would like to meet, I've included Myisha Hervey to help facilitate the meeting.

Thanks,

Bruce

Bruce Robertson
Deputy Director of Financial Management & Administration

Financial Management & Administration
San Francisco Public Works
City and County of San Francisco
49 SVN, 16th Fl
San Francisco, CA 94103
(415) 601-3423 (cell)
sfpublicworks.org · twitter.com/sfpublicworks

From: Robertson, Bruce (DPW)
Sent: Friday, June 7, 2024 5:33 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Short, Carla (DPW) <carla.short@sfdpw.org>
Cc: Schneider, Ian (DPW) <ian.schneider@sfdpw.org>; Marquez, Jennifer (DPW) <jennifer.marquez@sfdpw.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hi Frances,

Please see the attached draft slide deck for Wednesday's presentation. I've added draft to it was there we will likely make some changes but want to make sure you have a general idea of what we are planning to present next week.

Carla Short will be doing the presentations. I will be available and will respond to any questions that may arise. Jennifer Marquez, Finance Manager, will also be in attendance. Jennifer will take the lead on the presentation for our fee legislation (240601), which is scheduled for hearing #2.

Let me know if you have any questions and have a great weekend.

Thanks,
Bruce

Bruce Robertson
Deputy Director of Financial Management & Administration

Financial Management & Administration
San Francisco Public Works
City and County of San Francisco
49 SVN, 16th Fl

San Francisco, CA 94103
(415) 601-3423 (cell)
sfpublicworks.org · twitter.com/sfpublicworks

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Tuesday, June 4, 2024 6:09 PM
To: Short, Carla (DPW) <Carla.Short@sfdpw.org>
Cc: Robertson, Bruce (DPW) <bruce.robertson@sfdpw.org>; Schneider, Ian (DPW) <ian.schneider@sfdpw.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello,

Just wanted to remind you that your departmental budget presentation is next **Wednesday, 6/12** at the Budget and Appropriations Committee, which starts at **10:00 am** in the Board Chambers, City Hall room 250.

The hearing will begin with an introduction from the Mayor's Budget Office. We will then hear the Interim Budget and then the Office of Community Investment and Infrastructure's (OCII) budget. Then Chair Chan plans to call departments in the order reflected in the online Budget Hearing calendar (page 4). If you have limitations to your schedule, please let me know as soon as possible. If you have trailing legislation associated with your budget, we will call that item at the same time as we call up your department, **EXCEPT for any fee related legislation – those will be heard in week #2.**

We hope to have your power point presentation by this **Friday**. Please let me know if you need more time. It's also fine if you need to make changes to the presentation between Friday and next Wednesday, just keep me posted. Chair Chan would like you to limit your presentation to **5 minutes**. Please send the presentation to me and our committee clerk, Brent Jalipa.

Also, please send me the name of your presenter, if it is not the department head, and additional invitees and their role.

Next Wednesday, please make sure to bring a copy of your presentation on a flash drive to use on the laptop at the Chamber's lectern. As a reminder, we do not have staff to advance your slides, so please make sure your presenter knows they will have to advance their own slides or bring someone to support them.

Please let me know if you have any questions.

Thanks!
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

From: Corso, Mark (FIR)
To: Hsieh, Frances (BOS); Nicholson, Jeanine (FIR)
Cc: Ludwig, Theresa (FIR); Kaialoa, Shayne (FIR); Luttropp, Darius (FIR); Tong, Sandra (FIR)
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 2
Date: Tuesday, June 18, 2024 3:59:44 PM

Hi Frances. I would like to report that the Fire Department has come to an agreement with the BLA on their recommendations. Please let us know if you have any other questions or need any more information from us. Thank you to Supervisor Chan, yourself, and your office for your support and assistance during this process.

We do not have any trailing legislation, so if there is a need for us to be there on Friday, please let us know. Thank you.

Mark Corso (he, him, his)
Deputy Director
Finance & Planning Division
San Francisco Fire Department
Tel (415) 558-3417

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 4:01 PM
To: Nicholson, Jeanine (FIR) <jeanine.nicholson@sfgov.org>
Cc: Ludwig, Theresa (FIR) <theresa.ludwig@sfgov.org>; Corso, Mark (FIR) <mark.corso@sfgov.org>; Kaialoa, Shayne (FIR) <shayne.kaialoa@sfgov.org>; Luttropp, Darius (FIR) <darius.luttropp@sfgov.org>; Tong, Sandra (FIR) <sandra.tong@sfgov.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 2

Hello Chief Nicholson,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department's budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need for you to return to committee. *Please let me know if this is the case for your department.*

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials until **Wednesday**. Chair Chan plans to call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Corso, Mark (FIR) <mark.corso@sfgov.org>
Sent: Tuesday, June 11, 2024 11:52 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Jalipa, Brent (BOS) <brent.jalipa@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hi Frances. Sorry for the delay. Please see attached for FIR's presentation for Friday. Thank you.

Mark Corso (he, him, his)
Deputy Director
Finance & Planning Division
San Francisco Fire Department
Tel (415) 558-3417

From: Corso, Mark (FIR)
Sent: Monday, June 10, 2024 8:34 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hi Frances. Apologies for the delay, we should have our presentation over tomorrow morning. Thanks.

Mark Corso (he, him, his)
Deputy Director
Finance & Planning Division
San Francisco Fire Department
Tel (415) 558-3417

From: Nicholson, Jeanine (FIR) <jeanine.nicholson@sfgov.org>

Sent: Thursday, June 6, 2024 4:27 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Ludwig, Theresa (FIR) <theresa.ludwig@sfgov.org>; Corso, Mark (FIR) <mark.corso@sfgov.org>; Kaialoa, Shayne (FIR) <shayne.kaialoa@sfgov.org>; Luttropp, Darius (FIR) <darius.luttropp@sfgov.org>; Tong, Sandra (FIR) <sandra.tong@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Greetings,

Myself and or Mark Corso will be presenting the budget.
Also in attendance will be:
Deputy Chief of Operations Darius Luttropp
Deputy Chief of Administration Shayne Kaialoa
Deputy Chief of EMS/CP Sandy Tong

Mark Corso will get the presentation to you.

Best,

Jeanine R. Nicholson *(she/her/hers)*
Chief of Department
San Francisco Fire Department
698 2nd Street
San Francisco, CA 94107
(415) 558-3401

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Thursday, June 6, 2024 4:18 PM
To: Nicholson, Jeanine (FIR) <jeanine.nicholson@sfgov.org>
Cc: Ludwig, Theresa (FIR) <theresa.ludwig@sfgov.org>; Corso, Mark (FIR) <mark.corso@sfgov.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello Chief,

I just wanted to remind you that your departmental budget presentation is next **Friday, 6/14** at the Budget and Appropriations Committee, which starts at **10:00 am** in the Board Chambers, City Hall room 250.

Chair Chan plans to call departments in the order reflected in the online Budget Hearing calendar (page 4). If you have limitations to your schedule, please let me know as soon as possible.

We hope to have your power point presentation by next **Monday**. Please let me know if you need more time. It's also fine if you need to make changes to the presentation before next Friday, just keep me posted. Chair Chan would like you to limit your presentation to **5 minutes**. Please send the presentation to me and our committee clerk, Brent Jalipa.

Also, please send me the name of your presenter, if it is not the department head, and additional invitees and their role.

Next Friday, please make sure to bring a copy of your presentation on a flash drive to use on the laptop at the Chamber's lectern. As a reminder, we do not have staff to advance your slides, so please make sure your presenter knows they will have to advance their own slides or bring someone to support them.

Please let me know if you have any questions.

Thanks!
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

From:	Miller, Katherine (JUV)
To:	Hsieh, Frances (BOS); Martinez, Veronica (JUV)
Cc:	Cowan, Sheryl (JUV)
Subject:	RE: Additional Instructions from Budget Chair Connie Chan for Week 2
Date:	Monday, June 17, 2024 5:41:26 PM
Attachments:	image001.png

Hi Frances,

I'm very happy to let you know that JPD has reached agreement with the BLA, and we do not have legislation trailing in committee. We will not plan to return to the committee on Friday.

Thank you very much!
Katy

Katherine Weinstein Miller
Chief Juvenile Probation Officer
San Francisco Juvenile Probation Department
375 Woodside Avenue
San Francisco, CA 94127
Office: 415-753-7556
Cell: 415-310-5354
katherine.miller@sfgov.org

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 4:08 PM
To: Martinez, Veronica (JUV) <veronica.martinez@sfgov.org>; Miller, Katherine (JUV) <katherine.miller@sfgov.org>
Cc: Cowan, Sheryl (JUV) <sheryl.cowan@sfgov.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 2

Hello Chief Miller,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department's budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need for you to return to committee. *Please let me know if this is the case for your department.*

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials until **Wednesday**. Chair Chan plans to call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Martinez, Veronica (JUV) <veronica.martinez@sfgov.org>
Sent: Friday, June 7, 2024 8:57 AM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Miller, Katherine (JUV) <katherine.miller@sfgov.org>
Cc: Cowan, Sheryl (JUV) <sheryl.cowan@sfgov.org>
Subject: Re: Additional Instructions from Budget Chair Connie Chan for Week 1

Hi Frances,

We' ll send the presentation and other required information by Monday.

Thank you,

Verónica Martínez (she/her/ella)
Deputy Director of Administrative Services
Juvenile Probation Department
Mobile: 415-680-8451

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>

Sent: Thursday, June 6, 2024 4:12:11 PM
To: Miller, Katherine (JUV) <katherine.miller@sfgov.org>
Cc: Cowan, Sheryl (JUV) <sheryl.cowan@sfgov.org>; Martinez, Veronica (JUV) <veronica.martinez@sfgov.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello,

I just wanted to remind you that your departmental budget presentation is next **Friday, 6/14** at the Budget and Appropriations Committee, which starts at **10:00 am** in the Board Chambers, City Hall room 250.

Chair Chan plans to call departments in the order reflected in the online Budget Hearing calendar (page 4). If you have limitations to your schedule, please let me know as soon as possible.

We hope to have your power point presentation by next **Monday**. Please let me know if you need more time. It's also fine if you need to make changes to the presentation before next Friday, just keep me posted. Chair Chan would like you to limit your presentation to **5 minutes**. Please send the presentation to me and our committee clerk, Brent Jalipa.

Also, please send me the name of your presenter, if it is not the department head, and additional invitees and their role.

Next Friday, please make sure to bring a copy of your presentation on a flash drive to use on the laptop at the Chamber's lectern. As a reminder, we do not have staff to advance your slides, so please make sure your presenter knows they will have to advance their own slides or bring someone to support them.

Please let me know if you have any questions.

Thanks!
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

From: McCloskey, Benjamin (MYR)
To: Hsieh, Frances (BOS); Adams, Dan (MYR); Duning, Anna (MYR)
Cc: Nickolopoulos, Sheila (MYR)
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1
Date: Tuesday, June 18, 2024 2:59:47 PM

Hi Frances,

We haven't seen the published BLA recommendations, but assuming they are in alignment with what we've discussed with BLA, Mayor Admin and MOHCD are both in agreement with the proposed reductions. As such and per your email below, MOHCD is **not** planning to return to Committee on Friday.

There is one policy recommendation for Mayor Admin. Anna Duning can speak to that either in Committee on Friday, or else directly with the Budget Chair's office.

Thank you, and please let us know if you need anything from us.

Benjamin

_____

Benjamin McCloskey (he/him)
Deputy Director – Finance and Administration
Mayor's Office of Housing and Community Development
1 South Van Ness, 5th Floor
San Francisco, CA 94103
benjamin.mccloskey@sfgov.org

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 3:08 PM
To: Adams, Dan (MYR) <Dan.Adams@sfgov.org>; Duning, Anna (MYR) <anna.duning@sfgov.org>
Cc: Nickolopoulos, Sheila (MYR) <sheila.nickolopoulos@sfgov.org>; McCloskey, Benjamin (MYR) <benjamin.mccloskey@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello all,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department's budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need

for you to return to committee. *Please let me know if this is the case for your department.*

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials **until Wednesday**. Chair Chan plans to call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: McCloskey, Benjamin (MYR) <benjamin.mccloskey@sfgov.org>
Sent: Friday, June 7, 2024 12:15 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Adams, Dan (MYR) <Dan.Adams@sfgov.org>; Nickolopoulos, Sheila (MYR) <sheila.nickolopoulos@sfgov.org>; Duning, Anna (MYR) <anna.duning@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hi Frances,

Attached is MYR's draft slide deck for June 12, as well as MOHCD's org chart.

Thanks,
Benjamin

Benjamin McCloskey (he/him)

Deputy Director – Finance and Administration
Mayor's Office of Housing and Community Development
1 South Van Ness, 5th Floor
San Francisco, CA 94103
benjamin.mccloskey@sfgov.org

From: McCloskey, Benjamin (MYR)
Sent: Wednesday, June 5, 2024 9:50 AM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Adams, Dan (MYR) <dan.adams@sfgov.org>; Nickolopoulos, Sheila (MYR) <sheila.nickolopoulos@sfgov.org>; Duning, Anna (MYR) <anna.duning@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Hi Frances,

Dan Adams and I will be co-presenting for MOHCD, and we will joined by Anna Duning for Mayor Admin. Director Adams is not available before 11am on June 12, but that doesn't look to be an issue with Mayor's current placement in the schedule.

We will aim to get you a preview copy of our presentation by Friday.

Thanks,
Benjamin

Benjamin McCloskey (he/him)
Deputy Director – Finance and Administration
Mayor's Office of Housing and Community Development
1 South Van Ness, 5th Floor
San Francisco, CA 94103
benjamin.mccloskey@sfgov.org

From: Adams, Dan (MYR) <Dan.Adams@sfgov.org>
Sent: Tuesday, June 4, 2024 7:12 PM
To: McCloskey, Benjamin (MYR) <benjamin.mccloskey@sfgov.org>
Subject: Fwd: Additional Instructions from Budget Chair Connie Chan for Week 1

Fyi

Get Outlook for iOS

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Tuesday, June 4, 2024 6:07:35 PM

To: Adams, Dan (MYR) <Dan.Adams@sfgov.org>
Cc: Nickolopoulos, Sheila (MYR) <sheila.nickolopoulos@sfgov.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello,

Just wanted to remind you that your departmental budget presentation is next **Wednesday, 6/12** at the Budget and Appropriations Committee, which starts at **10:00 am** in the Board Chambers, City Hall room 250.

The hearing will begin with an introduction from the Mayor's Budget Office. We will then hear the Interim Budget and then the Office of Community Investment and Infrastructure's (OCII) budget. Then Chair Chan plans to call departments in the order reflected in the online Budget Hearing calendar (page 4). If you have limitations to your schedule, please let me know as soon as possible.

We hope to have your power point presentation by this **Friday**. Please let me know if you need more time. It's also fine if you need to make changes to the presentation between Friday and next Wednesday, just keep me posted. Chair Chan would like you to limit your presentation to **5 minutes**. Please send the presentation to me and our committee clerk, Brent Jalipa.

Also, please send me the name of your presenter, if it is not the department head, and additional invitees and their role.

Next Wednesday, please make sure to bring a copy of your presentation on a flash drive to use on the laptop at the Chamber's lectern. As a reminder, we do not have staff to advance your slides, so please make sure your presenter knows they will have to advance their own slides or bring someone to support them.

Please let me know if you have any questions.

Thanks!
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

From:	Aroche, Diana (POL)
To:	Chan, Connie (BOS); Hsieh, Frances (BOS)
Cc:	Scott, William (POL); McGuire, Catherine (POL); Wu, Kimmie (POL); Nicita, Carl (POL); Duning, Anna (MYR)
Subject:	Fw: Budget Recs for POL
Date:	Tuesday, June 18, 2024 7:13:38 PM
Attachments:	17. POL Current Year.Project Close Out Recs FY 24-26_final.xlsx 17. POL Narrative FY 24-26_final_LB.docx 17. POL Recommendations June FY 24-26_final.xlsx

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Good Afternoon Frances and Budget Chair Chan,

I am writing to reconfirm that we are in agreement with the attached BLA recommendations. I will be attending Friday morning's Budget & Appropriations Committee meeting at 10am to accept the proposed reductions.

In attendance will also be Executive Director Catherine McGuire, Chief Financial Officer Kimmie Wu, and our Principal Legislative Analyst Carl Nicita. Catherine and Kimmie will be available to answer any specific budget-related questions.

Thank you for your time and support. We look forward to seeing you on Friday.

Best,

Dr. Diana Aroche, MPH | Director of Policy & Public Affairs
San Francisco Police Department, Office of Chief William Scott
City and County of San Francisco

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From:	Arntz, John (REG)
To:	Hsieh, Frances (BOS)
Cc:	Patel, Mayank (REG)
Subject:	RE: Additional Instructions from Budget Chair Connie Chan for Week 2
Date:	Tuesday, June 18, 2024 3:34:56 PM
Attachments:	image001.png image002.png image003.png

Hi, Frances,

We haven't received the final draft of the Legislative Analyst's report; however, from our conversations today with the Analyst, we accept the reductions and have no trailing legislation.

We certainly appreciate the organized approach to the budget process and hearings this year!

Take care,
-John.

John Arntz, Director
San Francisco Department of Elections
1 Dr. Carlton B. Goodlett Place
City Hall, Room 48
San Francisco, CA 94102
(415) 554-4375
www.sfelections.gov

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 12:53 PM
To: Arntz, John (REG) <john.arntz@sfgov.org>
Cc: Patel, Mayank (REG) <mayank.patel@sfgov.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 2

Hello Director Arntz,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department's budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need for you to return to committee. *Please let me know if this is the case for your department.*

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data

related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials until **Wednesday**. Chair Chan plans to call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Patel, Mayank (REG) <mayank.patel@sfgov.org>
Sent: Wednesday, June 12, 2024 8:43 AM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Jalipa, Brent (BOS) <brent.jalipa@sfgov.org>
Cc: Arntz, John (REG) <john.arntz@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Good Morning Frances and Brent,

Attached is our presentation for today's meeting with minor changes from last Friday.

Best,

Mayank Patel
(415) 554-4332

From: Patel, Mayank (REG)
Sent: Friday, June 7, 2024 3:11 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Jalipa, Brent (BOS) <brent.jalipa@sfgov.org>
Cc: Arntz, John (REG) <john.arntz@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

Happy Friday Frances and Brent,

Thank you for the reminder. Attached is our presentation for the meeting next Wednesday. We will update you if there are any changes.

The following people will be presenting:

1. John Arntz, Director, Department of Elections (REG)
2. Mayank Patel, Budget Manager, Department of Elections (REG)

Please let us know if you have any questions.

Best,

Mayank Patel (My-Yank)
Division Manager
Budget, Procurement, and Purchasing
San Francisco Department of Elections
1 Dr. Carlton B. Goodlett Place
City Hall, Room 48
San Francisco, California 94102
(415) 554-4332
Mayank.Patel@sfgov.org
www.sfelections.org

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Tuesday, June 4, 2024 5:55 PM
To: Arntz, John (REG) <john.arntz@sfgov.org>
Cc: Patel, Mayank (REG) <mayank.patel@sfgov.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello,

Just wanted to remind you that your departmental budget presentation is next **Wednesday, 6/12** at the Budget and Appropriations Committee, which starts at **10:00 am** in the Board Chambers, City Hall room 250.

The hearing will begin with an introduction from the Mayor's Budget Office. We will then hear the Interim Budget and then the Office of Community Investment and Infrastructure's (OCII) budget. Then Chair Chan plans to call departments in the order reflected in the online Budget Hearing calendar (page 4). If you have limitations to your schedule, please let me know as soon as possible.

We hope to have your power point presentation by this **Friday**. Please let me know if you need more time. It's also fine if you need to make changes to the presentation between Friday and next Wednesday, just keep me posted. Chair Chan would like you to limit your presentation to **5 minutes**. Please send the presentation to me and our committee clerk, Brent Jalipa.

Also, please send me the name of your presenter, if it is not the department head, and additional invitees and their role.

Next Wednesday, please make sure to bring a copy of your presentation on a flash drive to use on the laptop at the Chamber's lectern. As a reminder, we do not have staff to advance your slides, so please make sure your presenter knows they will have to advance their own slides or bring someone to support them.

Please let me know if you have any questions.

Thanks!
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

From: Hsieh, Frances (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Additional Instructions from Budget Chair Connie Chan for Week 2
Date: Thursday, June 20, 2024 4:05:34 PM

FYI from DEM for tomorrow.

From: Lee, William (DEM) <william.lee@sfgov.org>
Sent: Thursday, June 20, 2024 3:46 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Carroll, Maryellen (DEM) <maryellen.carroll@sfgov.org>
Cc: Scanlon, Olivia (DEM) <olivia.scanlon@sfgov.org>; Smuts, Robert (DEM) <robert.smuts@sfgov.org>; Chen, Thomas (DEM) <Thomas.Chen@sfgov.org>; Garfink, Anna (BUD) <anna.garfink@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 2

+ Anna Garfink from the BLA.

Hi Frances – On behalf of Director Carroll, I am pleased to report that DEM has reached full agreement with the BLA's report that was posted as of 6/18/2024.

Please let me let me know if you have any questions.

Thanks!

Will

William T. Lee
Deputy Director of Administration and Support
Department of Emergency Management
1011 Turk Street
San Francisco, CA 94102
Tel.: 415-558-3866
Fax: 415-558-3841

From: Lee, William (DEM)
Sent: Monday, June 17, 2024 3:38 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Carroll, Maryellen (DEM) <maryellen.carroll@sfgov.org>
Cc: Scanlon, Olivia (DEM) <olivia.scanlon@sfgov.org>; Smuts, Robert (DEM) <robert.smuts@sfgov.org>; Chen, Thomas (DEM) <Thomas.Chen@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 2

Thanks Frances!

We have not reached full agreement yet with the BLA, but we are actively working towards that outcome. We will keep you posted as soon as we do.

Thanks!

Will

William T. Lee
Deputy Director of Administration and Support
Department of Emergency Management
1011 Turk Street
San Francisco, CA 94102
Tel.: 415-558-3866
Fax: 415-558-3841

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Monday, June 17, 2024 3:36 PM
To: Carroll, Maryellen (DEM) <maryellen.carroll@sfgov.org>
Cc: Scanlon, Olivia (DEM) <olivia.scanlon@sfgov.org>; Smuts, Robert (DEM) <robert.smuts@sfgov.org>; Chen, Thomas (DEM) <Thomas.Chen@sfgov.org>; Lee, William (DEM) <william.lee@sfgov.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 2

Hello Director Carroll,

We wanted to provide you with some updated guidance for this week's Budget hearings.

If you have not already, your department should have heard from the Board's Budget and Legislative Analyst regarding potential reductions to your department's budget. If you accept these proposed reductions and do not have trailing legislation in committee, there is no need for you to return to committee. *Please let me know if this is the case for your department.*

If you do not agree with the recommendations for your department, please be prepared to attend and state your case. Presentations are not required, but if you have one, please keep it focused on data related to the specific recommendation. We understand that negotiations are ongoing, so you do not have to send through materials **until Wednesday**. Chair Chan plans to call departments up in the order on the published agenda.

As always, if you have any questions, please do not hesitate to reach out.

Thank you,
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 596-2796 cell
(415) 554-7410 ofc

From: Lee, William (DEM) <william.lee@sfgov.org>

Sent: Monday, June 10, 2024 4:32 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Carroll, Maryellen (DEM) <maryellen.carroll@sfgov.org>; Scanlon, Olivia (DEM) <olivia.scanlon@sfgov.org>; Smuts, Robert (DEM) <robert.smuts@sfgov.org>; Chen, Thomas (DEM) <Thomas.Chen@sfgov.org>
Subject: RE: Additional InstructionsScanlon, Olivia (DEM) <olivia.scanlon@sfgov.org> from Budget Chair Connie Chan for Week 1

Hi Frances – I am attaching the slide deck (PPT & PDF) that DEM will be using for the Round 1 hearing this Friday, 6/14.

Please let us know if you have any questions.

Thanks!

Will

William T. Lee
Deputy Director of Administration and Support
Department of Emergency Management
1011 Turk Street
San Francisco, CA 94102
Tel.: 415-558-3866
Fax: 415-558-3841

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Saturday, June 8, 2024 11:08 PM
To: Scanlon, Olivia (DEM) <olivia.scanlon@sfgov.org>; Carroll, Maryellen (DEM) <maryellen.carroll@sfgov.org>
Cc: Lee, William (DEM) <william.lee@sfgov.org>
Subject: Re: Additional Instructions from Budget Chair Connie Chan for Week 1

Below, please find a copy of the original instructions from Supervisor Chan

---

From: Chan, Connie (BOS) <connie.chan@sfgov.org>
Sent: Thursday, May 11, 2023 2:34 PM
Cc: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; BOS-ChanBudgetStaff <ChanBudgetStaff@sfgov.org>; Hayward, Sophie (ADM) <sophie.hayward@sfgov.org>; Groth, Kelly (BOS) <kelly.groth@sfgov.org>
Subject: Budget Instructions from Budget Chair Connie Chan

Dear City Department Head,

As we near the release of the Mayor's proposed budget, we wanted to communicate about the Committee Calendar and the Board's budget process during the month of June:

- The last Budget and Finance Committee meeting will be held on Friday, June 9, 2023. Regular budget business of this committee will

be on hold until meetings resume on July 12, 2023. If a department has an urgent item that MUST be heard during the month of June, please contact me about scheduling alternatives, if you have not already done so.

- Wednesday, June 14 through Friday, June 16: the Budget and Appropriations Committee will hear the first round of departmental presentations. Please see the attached calendar for the schedule of departments; each of these days will begin at 10am.
- Wednesday, June 21 through Friday, June 23: the Budget and Appropriations Committee will hold the second round of departmental hearings; generally this includes General Fund departments with budgets of $10 million or more. These hearings will be focused on the recommendations from the Budget and Legislative Analyst. This schedule is also listed on the attached calendar; each of these days will also begin at 10am.
- Wednesday, June 28 is planned as the final day of budget deliberations at the Budget and Appropriations Committee.

For departmental presentations during the June 14-June 16 hearings, please keep your presentation to **5 minutes**, and include the following:

1. What is the department's total budget, including funding sources? Please list them for programs and services. Please provide pie charts that outline budget spending and these funding sources.
2. How does the department's budget allocations help achieve its mission and objectives?
3. What are the performance measures that the department uses to determine whether it is achieving its objectives? Please include any results from Controller's audits and recommendations.
4. What are the budgetary and operational challenges to meeting the department's objectives?
5. How have you answered the Mayor's call for budget reductions of 5% and 8% in December, and the additional 5% in April over the next two fiscal years?
6. How are the department's budget allocations designed to address language access and poverty alleviation?
7. Please include an organizational chart of your department. This chart or supporting documentation should include:
    a. Position name, classification, and whether it is a permanent, temporary or exempt position
    b. Whether the position is filled, vacant, or in the hiring process and anticipated hire date
    c. A historic look at the changes to your department's staffing over the past 4 years

If you have any questions or concerns, please contact Frances Hsieh at frances.hsieh@sfgov.org or (415) 554-7411.

Regards,

Connie Chan
Budget Committee Chair
San Francisco Board of Supervisors

From: Scanlon, Olivia (DEM) <olivia.scanlon@sfgov.org>
Sent: Saturday, June 8, 2024 6:26 PM
To: Carroll, Maryellen (DEM) <maryellen.carroll@sfgov.org>; Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Lee, William (DEM) <william.lee@sfgov.org>
Subject: RE: Additional Instructions from Budget Chair Connie Chan for Week 1

That's it, Will, once you send draft, I can personally check in with Chan's office Monday and make sure we are all good.

Thx.
Olivia

From: Carroll, Maryellen (DEM) <maryellen.carroll@sfgov.org>
Sent: Saturday, June 8, 2024 6:22 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Scanlon, Olivia (DEM) <olivia.scanlon@sfgov.org>; Lee, William (DEM) <william.lee@sfgov.org>
Subject: Re: Additional Instructions from Budget Chair Connie Chan for Week 1

Was there another email that provided more instructions? Maybe we missed it but none of us seem to have initial instructions (that would have preceded these "additional" ones). Thanks!

Mary Ellen Carroll (She/Her/Hers)
Executive Director
San Francisco Department of Emergency Management
Cell: 415-205-7873

From: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Sent: Thursday, June 6, 2024 4:11:24 PM
To: Carroll, Maryellen (DEM) <maryellen.carroll@sfgov.org>
Cc: Scanlon, Olivia (DEM) <olivia.scanlon@sfgov.org>
Subject: Additional Instructions from Budget Chair Connie Chan for Week 1

Hello,

I just wanted to remind you that your departmental budget presentation is next **Friday, 6/14** at the Budget and Appropriations Committee, which starts at **10:00 am** in the Board Chambers, City Hall room 250.

Chair Chan plans to call departments in the order reflected in the online Budget Hearing calendar (page 4). If you have limitations to your schedule, please let me

know as soon as possible.

We hope to have your power point presentation by next **Monday**. Please let me know if you need more time. It's also fine if you need to make changes to the presentation before next Friday, just keep me posted. Chair Chan would like you to limit your presentation to **5 minutes**. Please send the presentation to me and our committee clerk, Brent Jalipa.

Also, please send me the name of your presenter, if it is not the department head, and additional invitees and their role.

Next Friday, please make sure to bring a copy of your presentation on a flash drive to use on the laptop at the Chamber's lectern. As a reminder, we do not have staff to advance your slides, so please make sure your presenter knows they will have to advance their own slides or bring someone to support them.

Please let me know if you have any questions.

Thanks!
Frances

Frances Hsieh | 謝令宜
Pronouns: she/her/hers
Office of Supervisor Connie Chan
San Francisco Board of Supervisors, District 1
(415) 554-7410

City & County of San Francisco
Ethics Commission



FY 2024-25 and FY 2025-26 Departmental Budget Presentation
BOS Budget and Appropriations Committee

Friday, June 21, 2024

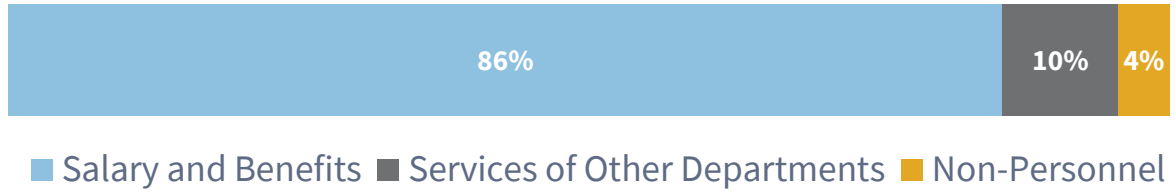
Patrick Ford, Executive Director

Commission's Funding Snapshot

	FY24 Approved (July 1, 2023-June 30, 2024)	FY25 Proposed (July 1, 2024-June 30, 2025)	FY26 Proposed (July 1, 2025-June 30, 2026)
Annual Operating Budget	$7.09m	$6.86m	$7.34m
Funded Positions	30.56	27.61*	28.94

**Reduction in staffing level is primarily due to expiration of funding for two positions by June 30, 2024.*

FY25 Distribution of Operating Budget



Outsourcing of Candidate Committee Audits

Election Year	Total Audits Outsourced	Cost
2016	12	$246k+
2018	14	$315k+
2020/2022	15	$450k
2024 Estimate	*16*	*$512k*

Cost of Audit Division Reclassifications

	FY2024-25	FY2025-26
1824→1686	($1,978)	($3,193)
1822→1684 (3)	$50,514	$86,814
TOTAL	**$48,536**	**$83,612**

Increased Enforcement Roles

Currently Five 1823 Senior Investigator FTEs

- Three have continued standard duties of investigating cases
- Two have taken on different, more specialized roles:
  - Drafting and negotiating settlement agreements
  - Drafting charging documents and subpoenas
  - Engaging in case conferences
  - Drafting hearing briefs
  - Presenting cases at administrative hearings

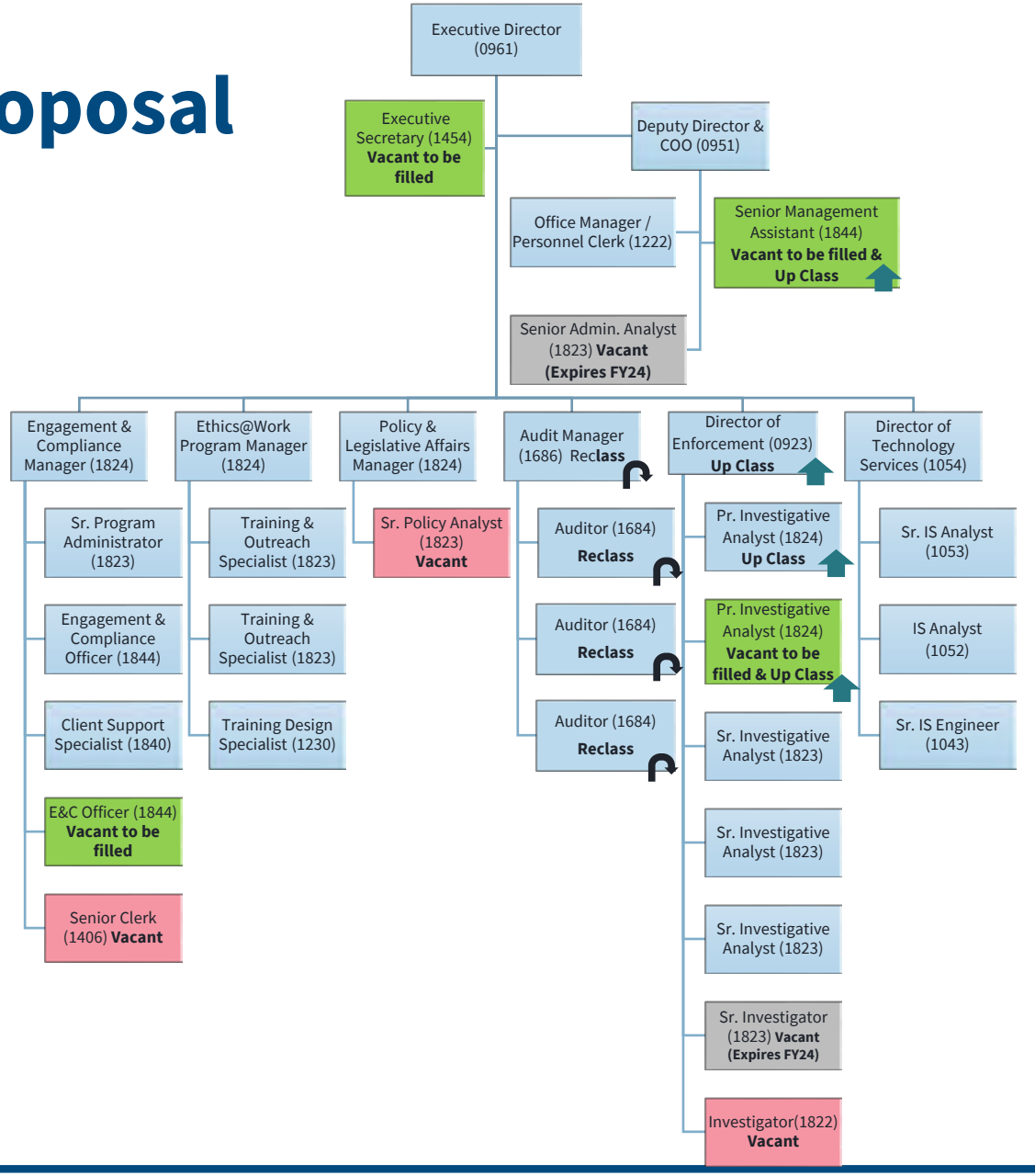
Broad Administrative Support Needs

The 1844 proposed to be filled is reclassified from 1840 to reflect broader duties supporting:

- Procurement
- Contracting
- HR and Recruitment
- Budget
- Financial accounting
- Performance reporting
- Compliance with City Policies

FY25-FY26 Budget Proposal Organization Chart

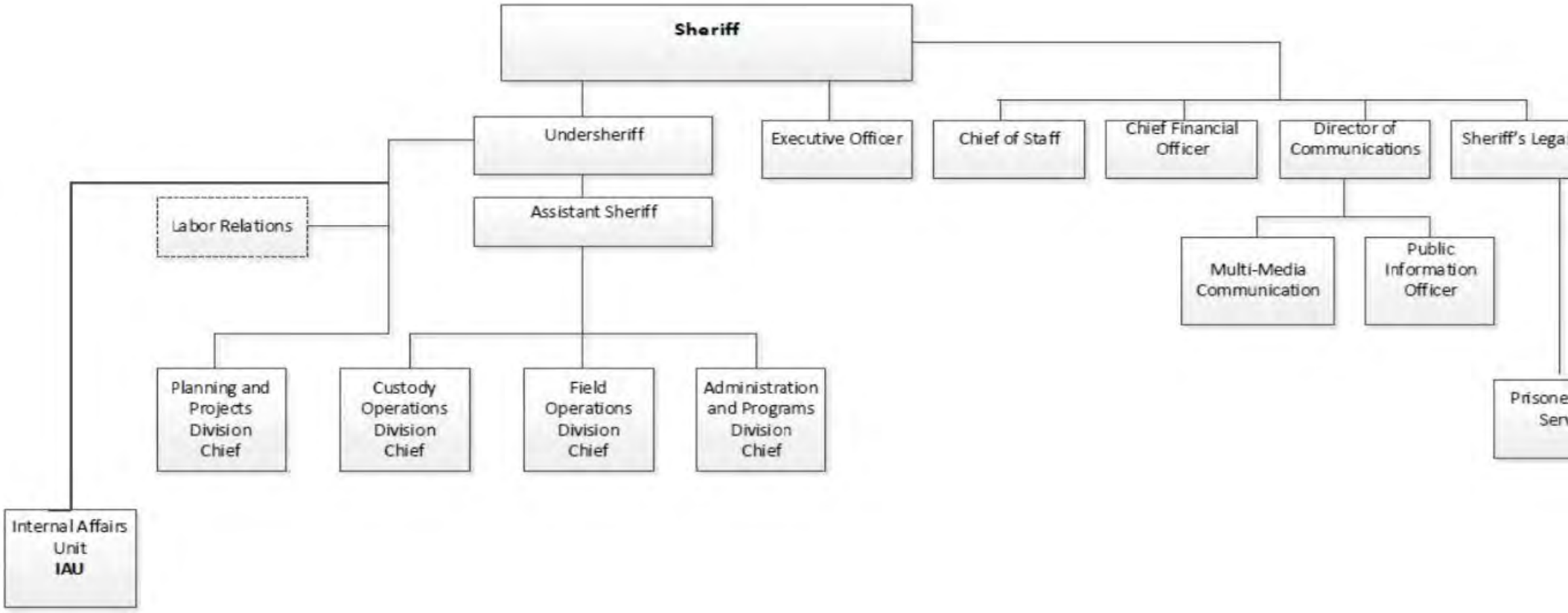
- Vacant positions to be filled.
- Position reclassifications.
- Positions held vacant for attrition savings.
- Positions expiring on June 30, 2024.



Reclassifications

- 1824 Audit Manager to 1686 Auditor III
- 1822 Auditor to 1684 Auditor II (Three positions)
- 1840 Junior Management Assistant to 1844 Senior Management Assistant
- Director of Enforcement from 0922 (Manager I) to 0923 (Manager II)
- 1823 Senior Investigative Analyst to 1824 Principal Investigative Analyst (Two positions)

SAN FRANCISCO SHERIFF'S OFFICE
DEPARTMENT ORGANIZATION



Legend:
IAU – Internal Affairs Uni
PIO – Public Information

Dotted box denotes collateral assignment or volunteer unit

City & County of San Francisco

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FY 2024-25 and FY 2025-26 Revenue Letter

Controller's Discussion of the Mayor's Proposed Budget





Prepared by

OFFICE OF THE CONTROLLER

BUDGET AND ANALYSIS DIVISION

June 10, 2024





Controller's Review

Mayor's Proposed Budget for FY 2024-25 and FY 2025-26

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Office of the Controller
Budget and Analysis Division

June 12, 2024

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Office of the Assessor-Recorder
Fiscal Year 2025 and 2026 Proposed Budget

SF Board of Supervisors Budget and Appropriations Committee
June 12, 2024

Joaquín Torres
San Francisco Assessor-Recorder

STATE OF CALIFORNIA

STATE BOARD OF EQUALIZATION
OFFICE OF EXECUTIVE DIRECTOR, YVETTE M. STOWERS
PO BOX 942879, SACRAMENTO, CALIFORNIA 94279-0073
1-916-274-3560 • FAX 1-916-285-0125
www.boe.ca.gov

TED GAINES
First District, Sacramento

SALLY J. LIEBER
Second District, San Francisco

ANTONIO VAZQUEZ
Third District, Santa Monica

MIKE SCHAEFER
Fourth District, San Diego

MALIA M. COHEN
State Controller

YVETTE M. STOWERS
Executive Director

April 23, 2024

Honorable Connie Chan
San Francisco County Board of Supervisors, District 1
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102

Dear Supervisor Chan:

I offer this letter in support of the County Assessors in these difficult budgetary times.

As you know, the California State Board of Equalization (BOE) is the nation's only elected tax board, constitutionally charged with providing oversight of property tax administration in the state. While the BOE has the duties to audit assessment practices, promulgate the needed regulations, and develop guidance, the administration is performed at the county level by the Assessor. The Assessor discovers, inventories, appraises, and produces the roll that forms the property tax basis for that county.

The cumulative property tax assessment roll for California for fiscal year 2023-24 had a net assessed value of approximately $8.3 trillion, which results in over $91.3 billion in property tax revenue to support local governments and schools.

With the projected state budget shortfall, we anticipate a negative impact on county coffers, and with that, pressure to reduce expenditures. However, a reduction in the funding for Assessors may have negative consequences by hampering them from fully discharging the assessment process and producing a full and accurate tax roll.

Therefore, supporting the necessary funding for your Assessor will allow for a full and accurate administration, which in turn will protect your county's property tax base.

Sincerely,

Yvette M. Stowers
Executive Director
California State Board of Equalization

YMS:dy

cc: Honorable Joaquin Torres, San Francisco County Assessor/Recorder
Ms. Carmen Chu, San Francisco City Administrator

SAN FRANCISCO
DEPARTMENT OF
TECHNOLOGY

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FY 24-25 Budget

BOS Budget & Appropriations Committee – June 12, 2024

San Francisco Office of the City Administrator

Carmen Chu, City Administrator

FY 2024-26 Budget Overview

Budget and Appropriations Committee

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June 12, 2024

San Francisco Health Service System
Proposed Budget for FYE 2025 and 2026

Budget and Appropriations Committee Presentation
June 12, 2024

Abbie Yant, Executive Director, Iftikhar Hussain, CFO

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Department of Human Resources

Budget Proposal
Fiscal Years 2024-25 & 25-26

Carol Isen, Human Resources Director

June 12, 2024

Civil Service Commission

Budget Submission Request, Fiscal Years 2024-25 and 2025-26

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Sandra Eng, Executive Officer

Board of Supervisors – Budget and Finance Committee Hearing

June 12, 2024

City & County of San Francisco
Ethics Commission

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FY 2024-25 and FY 2025-26 Departmental Budget Presentation
BOS Budget and Appropriations Committee

Wednesday, June 12, 2024

Patrick Ford, Executive Director

San Francisco Department of Elections

Proposed Budgets
FY 2024 – 2025 and FY 2025 – 2026

San Francisco Board of Supervisors
Budget and Appropriations Committee Hearing

June 12, 2024

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General City Responsibility (GEN)

Office of the Controller

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June 12, 2024





Proposed Budget
FY 2024-25
&
FY 2025-26

Office of the Controller

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June 12, 2024

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Mayor's Office of Housing & Community Development
and **Office of the Mayor**

MAYOR'S OFFICE OF
HOUSING & COMMUNITY DEVELOPMENT

OFFICE OF **MAYOR LONDON N. BREED**

Proposed Budget
June 12, 2024







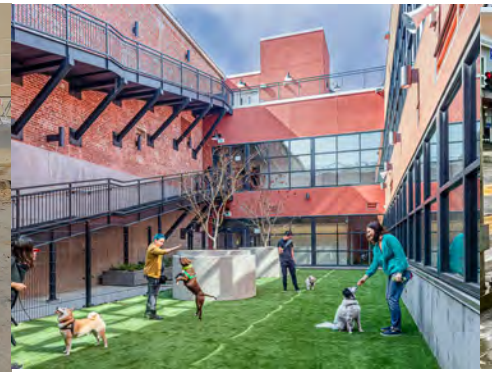



PLANNING DEPARTMENT
FY2024-2026 BUDGET

Rich Hillis
Planning Director, June 12, 2024

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San Francisco Planning




June 12, 2024

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San Francisco Public Works FY25 & FY26 Budget

Carla Short
Director








SAN FRANCISCO
HUMAN SERVICES AGENCY

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Human Services Agency FY 2024-25 and FY 2025-26 Proposed Budget

June 12, 2024



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Board of Supervisors

Proposed Budget

FY 2024-25 & FY 2025-26

June 12, 2024

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Asian Art Museum

City and County of San Francisco

Budget and Appropriations Committee Meeting

June 13, 2024



FY 2025 FAMSF Budget Hearing

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de Young \ Legion of Honor
fine arts museums of san francisco

SCI FY24-25 & FY 25-26 Budget Presentation

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Jim Gohary
Managing Director & Chief Financial Officer
California Academy of Sciences



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FY 2024-2025 & FY 2025-2026 Proposed Budget

Presentation to the Board of Supervisors
Budget & Appropriations Committee

June 13, 2024

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San Francisco War Memorial & Performing Arts Center

BUDGET PRESENTATION: FY 2024-25 | FY 25-26

Board of Supervisors' Budget and Appropriations Committee

JUNE 13, 2024

Managing Director, Kate Sofis

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San Francisco Department of Children, Youth, & Their Families

FY2024-25 and FY2025-26 Budget

Board of Supervisors

Budget and Appropriations Committee Meeting

June 13, 2024



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Budget and Appropriations Committee | June 13, 2024

DEPARTMENT ON THE STATUS OF

WOMEN

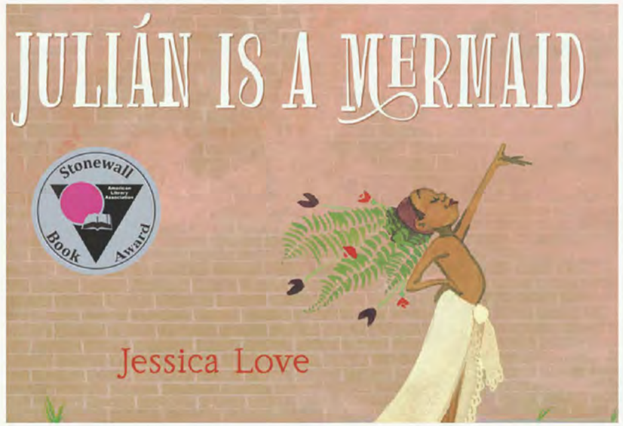
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SAN FRANCISCO HUMAN RIGHTS COMMISSION

June 13, 2024

BUDGET PRESENTATION







San Francisco Recreation & Parks

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Mission Statement

The San Francisco Recreation and Park Department's Mission is to provide enriching recreational activities, maintain beautiful parks and preserve the environment for the well-being of everyone in our diverse community.



BOARD OF SUPERVISORS
BUDGET & APPROPRIATIONS COMMITTEE

June 13, 2024

Recreation and Park - Vacant Positions Held for Attrition by Divisions

JOB CLASS	JOB CLASS TITLE	DEPT DESCRIPTION	Budget FTE
1054	IS Business Analyst-Principal	REC Information Services	2
1241	Personnel Analyst	REC Human Resources	1
1244	Senior Personnel Analyst	REC Human Resources	1
1820	Junior Administrative Analyst	REC Admin Services	1
1820	Junior Administrative Analyst	REC Permits & Reservation	1
1822	Administrative Analyst	REC Purchasing	1
1822	Administrative Analyst	REC RD-Support Svcs General	1
1823	Senior Administrative Analyst	REC Capital Division	1
1823	Senior Administrative Analyst	REC Partnership	0.5
1932	Assistant Storekeeper	REC Purchasing	1
2708	Custodian	REC GGP General	1
2708	Custodian	REC Operations	1
2708	Custodian	REC Park Service Area 1	1
2708	Custodian	REC Park Service Area 2	2
2708	Custodian	REC Park Service Area 3	0.5
2716	Custodial Assistant Superviso	REC Park Service Area 6	1
2716	Custodial Assistant Supervisor	REC Park Service Area 2	1
3210	Swimming Instr/Pool Lifeguard	REC RD-Aquatics	0.5
3213	Aquatics Facility Asst Supv	REC RD-Aquatics	8
3232	Marina Assistant Manager	REC Marina East	0.3
3260	Crafts Instructor	REC RD-Sharon Arts	1
3278	Recreation Facility Assistant	REC RD-Cultural Arts General	0.5
3278	Recreation Facility Assistant	REC RD-Sports & Athletics	0.5
3283	Recreation Specialist	REC RD-Community Services	1
3286	Recreation Coordinator	REC Park Support-General	1
3286	Recreation Coordinator	REC RD-Aquatics	3
3286	Recreation Coordinator	REC RD-Community Services	2
3286	Recreation Coordinator	REC RD-Neighborhood Services	3
3286	Recreation Coordinator	REC RD-Sharon Arts	0.28
3286	Recreation Coordinator	REC RD-Sports & Athletics	2
3286	Recreation Coordinator	REC RD-Support Svcs General	1
3289	Recreation Supervisor	REC RD-Cultural Arts Drama	1
3289	Recreation Supervisor	REC RD-Sports & Athletics	2
3374	Volunteer/Outreach Coord	REC RD-Neighborhood Services	1
3410	Apprentice Gardener	REC Apprentice Program	4
3417	Gardener	REC GGP General	2
3417	Gardener	REC GGP Nursery	1
3417	Gardener	REC Harding Park Golf Course	2
3417	Gardener	REC Lincoln Park Golf Course	1
3417	Gardener	REC Natural Areas Program	1
3417	Gardener	REC Park Service Area 1	1
3417	Gardener	REC Park Service Area 3	1

3422	Park Section Supervisor	REC Park Service Area 2	1
3434	Arborist Technician	REC Harding Park Golf Course	0.5
3434	Arborist Technician	REC Urban Forestry	1
3436	Arborist Technician Superviso	REC Harding Park Golf Course	0.13
5201	Junior Engineer	WO VARIOUS WORK ORDERS	1
5261	Architectural Assistant 2	REC CD Administration	1
5502	Project Manager 1	REC Planning & Development	2
7215	General Laborer Supervisor 1	REC Park Service Area 1	1
7311	Cement Mason	REC SM Operations	1
7334	Stationary Engineer	REC SM Operations	1
7344	Carpenter	REC SM Operations	2
7345	Electrician	REC SM Operations	1
7395	Ornamental Iron Worker	REC SM Operations	1
7514	General Laborer	REC Harding Park Golf Course	0.12
7514	General Laborer	REC SM Operations	1
7514	General Laborer	REC Urban Forestry	1
8208	Park Patrol Officer	REC Park Rangers	1
8208	Park Ranger	REC Operations	1
Grand Total			**77**

Budget Update

Presented by the San Francisco Office of Economic and Workforce Development
Sarah Dennis Phillips, Executive Director

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SAN FRANCISCO
OFFICE OF ECONOMIC &
WORKFORCE DEVELOPMENT

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DEPARTMENT OF PUBLIC HEALTH FY 24-26 BUDGET

BOS – Budget and Appropriations – June 13, 2024

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

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FY 2024-25 & FY 2025-26 Mayor's Proposed Budget

Budget and Appropriations Committee | June 13, 2024



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Department Budget Presentation

Board of Supervisors
Budget and Finance Committee
June 13, 2024

San Francisco Department of Early Childhood



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Office of the City Attorney

Budget Presentation

FISCAL YEARS 2024-25 & 2025-26

June 14, 2024

Treasurer & Tax Collector
CITY AND COUNTY OF SAN FRANCISCO

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Office of the Treasurer & Tax Collector

Presented by Treasurer José Cisneros

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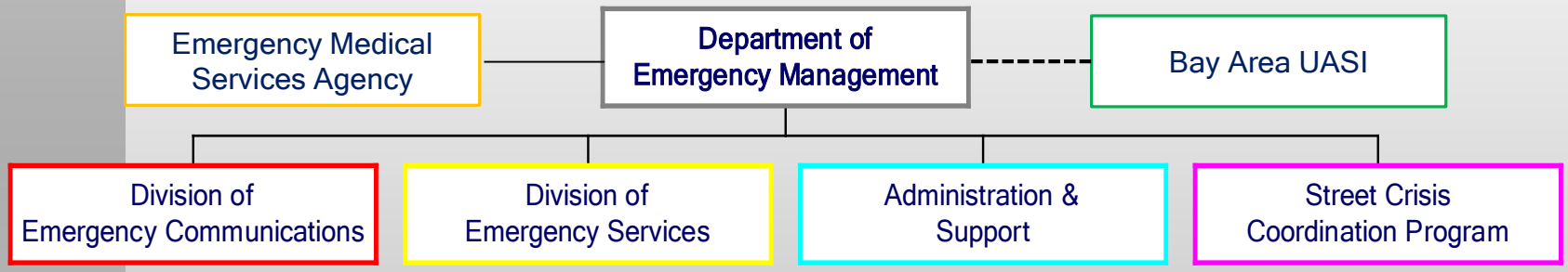
Budget & Appropriations Committee

June 14, 2024

Brandon E. Riley
Court Executive Officer

DEM's FY 2024-2026 Budget Proposal

OVERVIEW OF DEM'S DIVISIONS



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Hospital EMS Report - Diversion, Suspension & Trauma Override

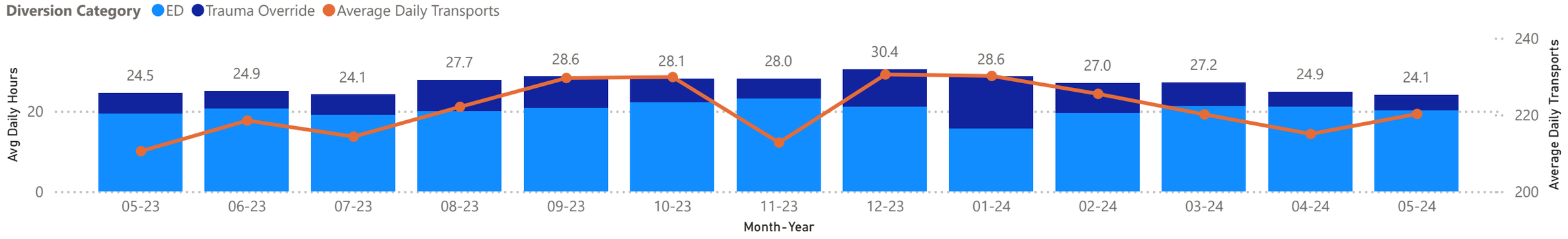
Percentage of hours in each month that a hospital was on Diversion. For ZSFG, this also includes Trauma Override. (+/- 1%)

Destination	05-23	06-23	07-23	08-23	09-23	10-23	11-23	12-23	01-24	02-24	03-24	04-24	05-24
Chinese	0.2%	0.8%	0.0%	0.3%	1.6%	1.3%	0.4%	0.4%	0.6%	0.8%	0.8%	1.4%	1.2%
CPMC-Bernal	2.7%	2.9%	4.1%	2.0%	3.2%	5.2%	4.2%	2.8%	2.5%	3.3%	2.3%	5.8%	2.5%
CPMC-Davies	1.1%	3.3%	3.3%	1.3%	1.7%	3.0%	1.7%	2.0%	0.3%	1.9%	2.1%	1.8%	2.9%
CPMC-Van Ness	24.9%	17.3%	18.9%	20.8%	14.7%	13.8%	21.8%	19.1%	16.2%	26.9%	26.6%	19.9%	19.7%
Kaiser SF	12.9%	11.7%	9.7%	16.8%	13.1%	14.8%	16.4%	10.9%	9.4%	6.1%	13.8%	17.0%	15.5%
St. Francis	0.9%	0.7%	0.4%	0.0%	0.8%	1.0%	2.1%	1.4%	1.4%	0.9%	1.1%	0.8%	0.2%
St. Marys	1.8%	3.6%	1.0%	3.0%	3.5%	2.2%	2.5%	2.6%	3.6%	4.7%	3.3%	0.9%	0.7%
UCSF Parnassus	19.9%	25.6%	22.1%	19.3%	20.0%	29.7%	24.6%	26.4%	16.0%	19.4%	23.3%	24.8%	21.1%
VA	0.3%	0.4%	0.0%	0.2%	0.3%	0.6%	0.6%	1.4%		0.5%	0.3%	0.3%	0.5%
ZSFG	37.4%	37.6%	40.8%	51.8%	60.5%	45.7%	42.7%	59.6%	69.3%	47.7%	39.7%	31.1%	36.1%

Percentage of hours in each month that Diversion was suspended (4 hospitals on Diversion simultaneously). (+/- 1%)

Measure	05-23	06-23	07-23	08-23	09-23	10-23	11-23	12-23	01-24	02-24	03-24	04-24	05-24
Diversion Suspended	32.5%	23.3%	31.4%	42.2%	40.9%	32.5%	29.6%	50.3%	66.2%	45.0%	37.2%	25.7%	25.0%

Average daily diversion hours by month (left y-axis) is compared with average daily transports by month (right y-axis).



Hospital EMS Report - EMS Transports

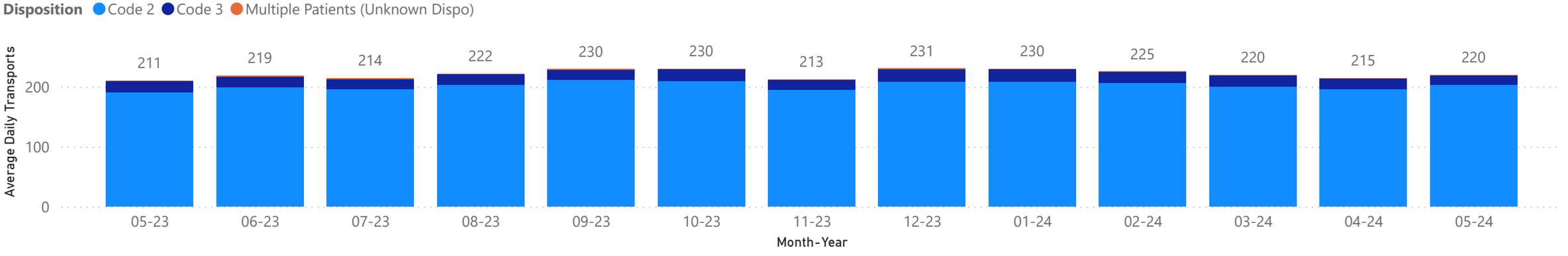
Total ambulance transports by month. Does not include IFT or other non-911 transports.

Destination	05-23	06-23	07-23	08-23	09-23	10-23	11-23	12-23	01-24	02-24	03-24	04-24	05-24	Total
Chinese	130	130	120	132	141	145	141	157	169	118	130	125	145	**1783**
CPMC-Bernal	688	700	693	786	791	777	689	839	835	730	701	711	716	**9656**
CPMC-Davies	323	337	349	378	375	427	346	420	400	349	363	330	339	**4736**
CPMC-Van Ness	832	886	923	945	994	1055	892	1072	1030	834	873	938	921	**12195**
Kaiser SF	591	538	565	595	582	579	549	603	677	583	553	509	598	**7522**
Kaiser South SF	48	64	21	23	69	45	35	48	49	55	80	74	63	**674**
Seton	67	80	87	104	124	96	77	114	89	87	60	59	55	**1099**
St. Francis	898	902	953	972	964	981	886	1014	1062	964	987	843	927	**12353**
St. Marys	497	526	517	575	543	626	534	669	605	589	618	539	609	**7447**
UCSF Mission Bay	88	88	85	105	117	116	105	90	104	111	118	107	106	**1340**
UCSF Parnassus	815	807	831	923	905	860	822	890	964	846	853	727	864	**11107**
VA	104	108	105	85	75	110	76	76	92	78	93	76	90	**1168**
ZSFG	1401	1301	1345	1210	1159	1241	1174	1102	992	1134	1316	1357	1332	**16064**
Total	**6482**	**6467**	**6594**	**6833**	**6839**	**7058**	**6326**	**7094**	**7068**	**6478**	**6745**	**6395**	**6765**	**87144**

Total Transport Volume: Change Since Previous Month

5.8%

Average Daily Transports by Month-Year and Disposition (All Destinations)



Hospital EMS Report - Ambulance Patient Offload Time (APOT-1)

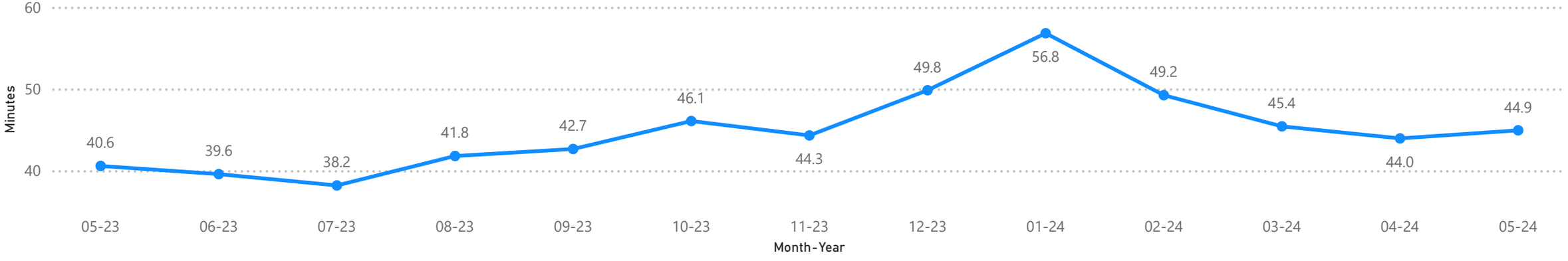
90th percentile APOT-1 times per month. APOT-1 is the interval between arrival at-hospital and transfer of patient care to Emergency Department staff, and is computed using standardized specifications outlined by the California EMS Authority.

Destination	05-23	06-23	07-23	08-23	09-23	10-23	11-23	12-23	01-24	02-24	03-24	04-24	05-24	Past Year
Chinese	24.8	23.0	23.5	25.3	23.3	24.9	29.0	30.6	26.1	31.4	30.2	36.7	26.6	**27.4**
CPMC-Bernal	42.6	41.4	45.0	41.7	41.9	57.0	55.0	52.4	51.2	45.2	45.1	42.6	40.8	**46.0**
CPMC-Davies	40.3	35.6	39.4	32.7	36.2	40.0	35.2	46.3	47.3	40.7	40.5	40.8	41.5	**40.0**
CPMC-Van Ness	55.4	42.6	44.9	58.5	52.5	53.4	55.8	57.2	83.6	70.2	61.3	49.0	50.7	**56.4**
Kaiser SF	48.2	42.3	42.0	63.6	50.9	54.4	50.2	67.9	79.1	60.9	67.9	45.4	56.3	**55.9**
St. Francis	30.1	29.1	28.4	31.2	35.1	34.7	34.0	42.2	39.5	40.1	37.8	34.9	42.0	**35.6**
St. Marys	33.9	34.0	33.0	40.0	44.8	45.3	35.0	42.5	45.4	44.8	42.8	37.9	33.7	**39.4**
UCSF Mission Bay	24.3	23.5	30.1	19.9	21.4	28.8	20.7	23.4	27.5	24.5	23.1	26.0	24.9	**23.8**
UCSF Parnassus	45.1	50.9	46.3	48.8	47.2	49.5	54.0	63.5	76.1	60.9	55.7	61.6	63.3	**55.7**
VA	25.2	20.3	22.8	21.7	18.0	23.0	29.5	20.0	22.6	21.6	27.6	22.4	23.6	**22.8**
ZSFG	39.3	39.8	35.6	35.4	40.5	40.0	38.9	38.6	37.7	39.8	39.7	38.5	39.0	**38.7**
System-Wide	**40.6**	**39.6**	**38.2**	**41.8**	**42.7**	**46.1**	**44.3**	**49.8**	**56.8**	**49.2**	**45.4**	**44.0**	**44.9**	**45.0**

System-Wide 90th% APOT-1: Change Since Previous Month

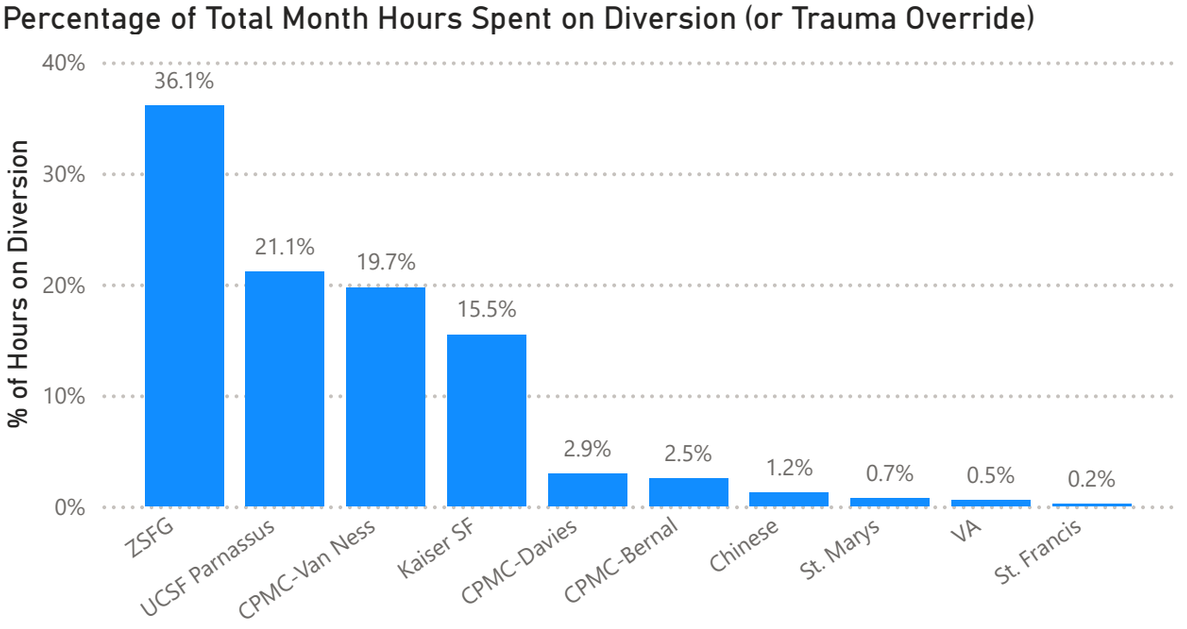
2.3%

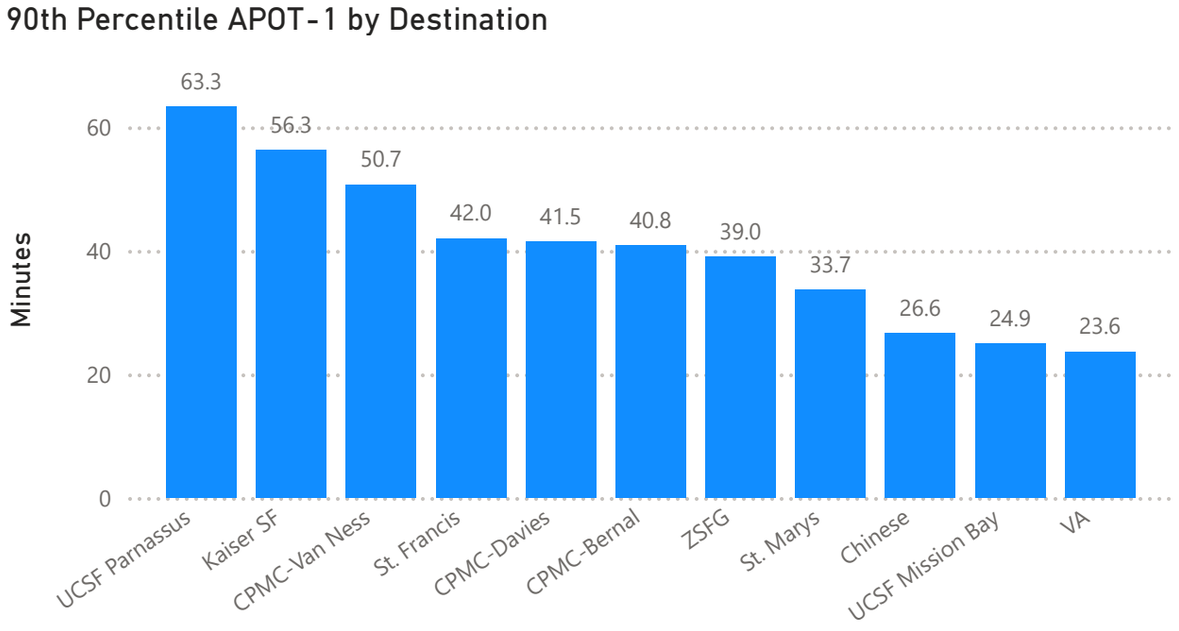
System-Wide 90th Percentile APOT-1

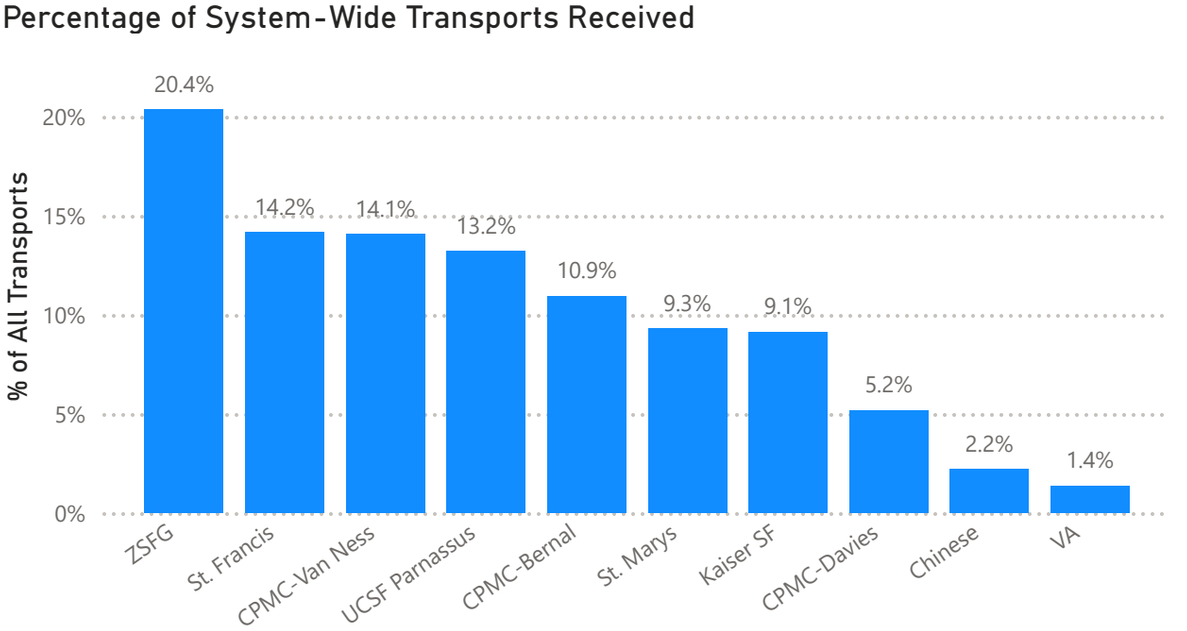


Hospital EMS Report - Current-Month Summary

The graphs on this page compare Diversion, APOT-1, and total EMS transport metrics for each of San Francisco's 10 adult-receiving hospitals during the most recent month covered in this report.







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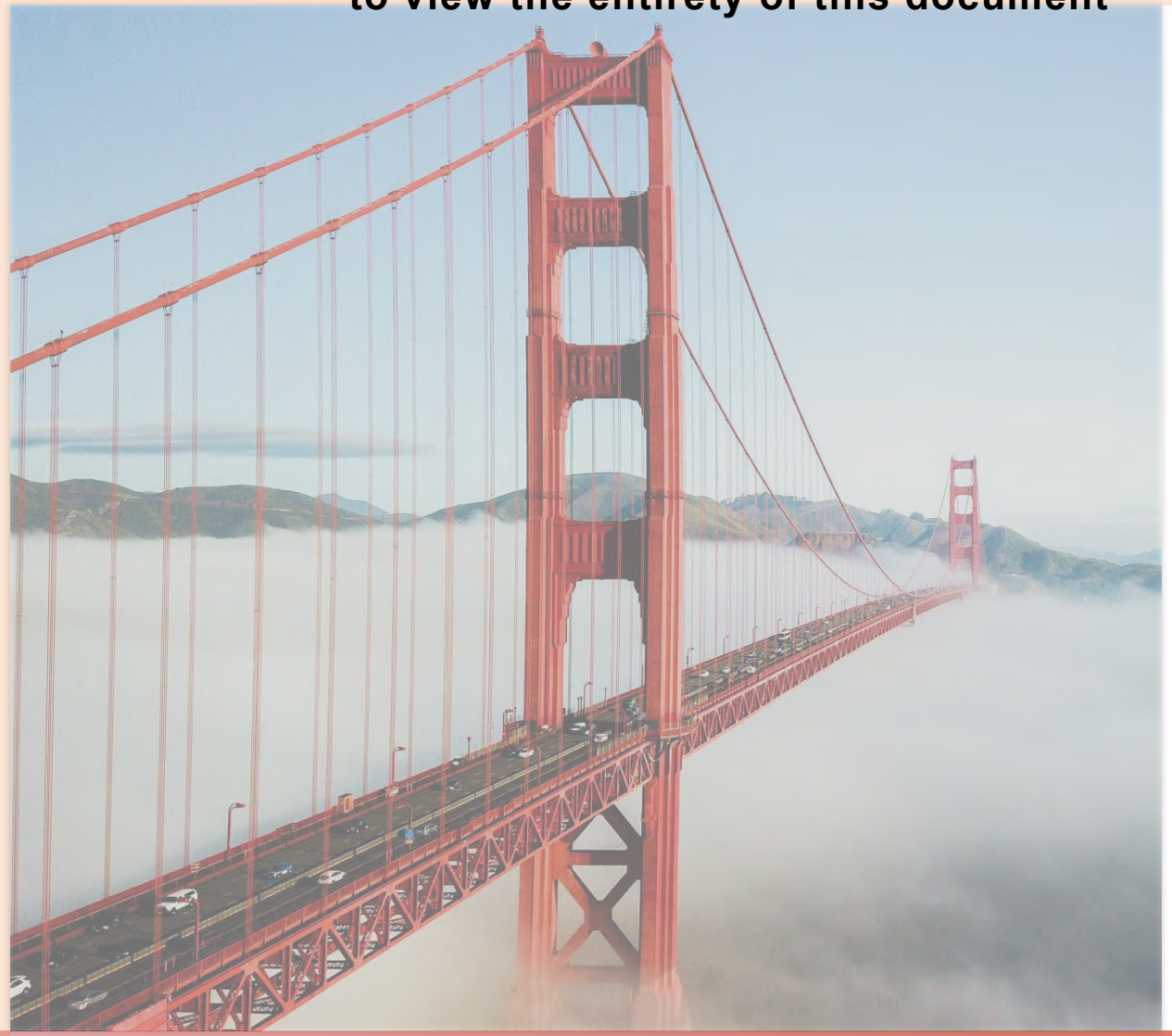
Juvenile Probation Department

Budget Presentation FY 2024/25 & FY 2025/26

Budget & Appropriations Committee
San Francisco Board of Supervisors
June 14, 2024

Katherine W. Miller
Chief Probation Officer

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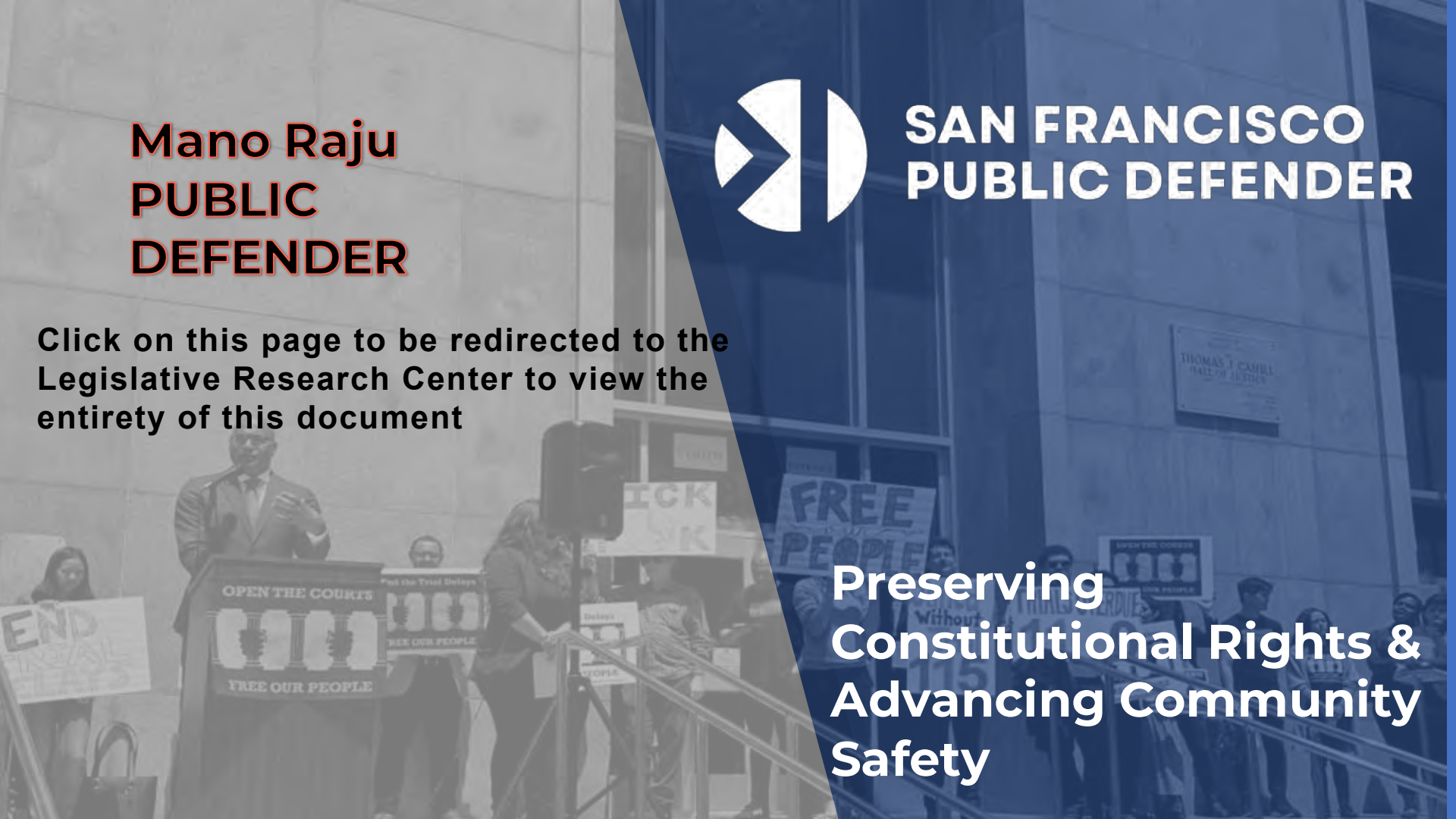


SAN FRANCISCO

ADULT PROBATION DEPARTMENT

BUDGET PROPOSAL PRESENTATION
FISCAL YEAR
2024-25 & 2025-26

June 14, 2024
Cristel M. Tullock
Chief Probation Officer



Mano Raju PUBLIC DEFENDER

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SAN FRANCISCO PUBLIC DEFENDER

Preserving Constitutional Rights & Advancing Community Safety

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Fiscal Year 2024-25 and 2025-26 Budget Overview

San Francisco Fire Department

Budget & Finance Committee – June 14, 2024

San Francisco

Sheriff's Office

FY 2025 & FY 2026 Budget

Budget & Appropriation Committee Presentation

June 14,2024

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Department of Police Accountability

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FY 2024-25 & FY 2025-26

Budget & Finance Committee Hearing

Presented By Paul Henderson, Executive Director

SAN FRANCISCO
OFFICE OF INSPECTOR GENERAL

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PROPOSED BUDGET FY 24 - 25 & 25 - 26



OFFICE OF THE DISTRICT ATTORNEY

- **District Attorney Brooke Jenkins**
- Budget and Finance Committee
- Fiscal Years 2024-25 & 2025-26

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SFPD FY25 & FY26 BUDGET

BUDGET AND APPROPRIATIONS COMMITTEE

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SAN FRANCISCO POLICE DEPARTMENT
CITY & COUNTY OF SAN FRANCISCO

June 14, 2024

Note: Additions are *single-underline italics Times New Roman*;
deletions are ~~*strikethrough italics Times New Roman*~~.
Board amendment additions are double underlined.
Board amendment deletions are ~~strikethrough normal~~.

BE IT ORDAINED BY THE PEOPLE OF THE CITY AND COUNTY OF SAN FRANCISCO.

SECTION 3. General Authority.

The Controller is hereby authorized and directed to set up appropriate accounts for the items of receipts and expenditures appropriated herein.

SECTION 3.1 Two-Year Budget.

For departments for which the Board of Supervisors has authorized, or the Charter requires, a fixed two-year budget, appropriations in this ordinance shall be available for allotment by the Controller on July 1st of the fiscal year in which appropriations have been approved. The Controller is authorized to adjust the two-year budget to reflect transfers and substitutions consistent with City's policies and restrictions for such transfers. The Controller is further authorized to make adjustments to the second year budgets consistent with Citywide estimates for salaries, fringe benefits, and work orders.

SECTION 4. Interim Budget Provisions.

All funds for equipment and new capital improvements shall be held in reserve until final enactment of the budget. No new equipment or capital improvements shall be authorized during the interim period other than equipment or capital improvements that, in the discretion of the Controller, is reasonably required for the continued operation of existing programs or projects previously approved by the Board of Supervisors. Authorization for the purchase of such equipment may be approved by the Board of Supervisors.

During the period of the interim Annual Appropriation Ordinance and interim Annual Salary Ordinance, no transfer of funds within a department shall be permitted without approval of the Controller, Mayor's Budget Director and the Chair of the Budget and Finance Committee.

When the Budget and Finance Committee or Budget and Appropriations Committee reserves selected expenditure items pending receipt of additional information from departments, upon receipt of the required information to the satisfaction of that committee, the Controller may release the previously reserved funds with no further action required by the Board of Supervisors.

If the Budget and Finance Committee or Budget and Appropriations Committee recommends a budget that increases funding that was deleted in the Mayor’s Budget, the Controller shall have the authority to continue to pay these expenses until final enactment of the budget.

SECTION 4.1 Interim Budget – Positions.

No new position may be filled in the interim period with the exception of those positions which in the discretion of the Controller are critical for the operation of existing programs or for projects previously approved by the Board of Supervisors or are required for emergency operations or where such positions would result in a net increase in revenues or where such positions are required to comply with law. New positions shall be defined as those positions that are enumerated in the Mayor's budget for the current fiscal year but were not enumerated in the appropriation and salary ordinances for the prior fiscal year, as amended, through June 30 of the prior fiscal year. In the event the Mayor has approved the reclassification of a position in the department's budget for the current fiscal year, the Controller shall process a temporary or “tx" requisition at the request of the department and

subject to approval of the Human Resources Director. Such action will allow for the continued employment of the incumbent in their former position pending action on the proposed reclassifications.

If the Budget and Finance Committee or Budget and Appropriations Committee of the Board of Supervisors recommends a budget that reinstates positions that were deleted in the Mayor's Budget, the Controller and the Human Resources Director shall have the authority to continue to employ and pay the salaries of the reinstated positions until final enactment of the budget.

SECTION 5. Transfers of Functions and Duties.

Where revenues for any fund or department are herein provided by transfer from any other fund or department, or where a duty or a performance has been transferred from one department to another, the Controller is authorized and directed to make the related transfer of funds, provided further, that where revenues for any fund or department are herein provided by transfer from any other fund or department in consideration of departmental services to be rendered, in no event shall such transfer of revenue be made in excess of the actual cost of such service.

Where a duty or performance has been transferred from one department to another or departmental reorganization is effected as provided in the Charter, in addition to any required transfer of funds, the Controller and Human Resources Director are authorized to make any personnel transfers or reassignments between the affected departments and appointing officers at a mutually convenient time, not to exceed 100 days from the effective date of the ordinance or Mayoral memorandum transferring the duty or function. The

Controller, the Human Resources Director and Clerk of the Board of Supervisors, with assistance of the City Attorney, are hereby authorized and directed to make such changes as may be necessary to conform all applicable ordinances to reflect said reorganization, transfer of duty or performance between departments.

SECTION 5.1 Agencies Organized under One Department.

Where one or more offices or agencies are organized under a single appointing officer or department head, the component units may continue to be shown as separate agencies for budgeting and accounting purposes to facilitate reporting. However, the entity shall be considered a single department for purposes of employee assignment and seniority, position transfers, and transfers of monies among funds within the department, and reappropriation of funds.

SECTION 5.2 Continuing Funds Appropriated.

In addition to the amount provided from taxes, the Controller shall make available for expenditure the amount of actual receipts from special funds whose receipts are continuously appropriated as provided in the Municipal Codes.

SECTION 5.3 Multi-Year Revenues.

In connection with money received in one fiscal year for departmental services to be performed in a subsequent year, the Controller is authorized to establish an account for depositing revenues that are applicable to the ensuing fiscal year, said revenue shall be carried forward and become a part of the funds available for appropriation in said ensuing fiscal year.

SECTION 5.4 Contracting Funds.

All money received in connection with contracts under which a portion of the moneys received is to be paid to the contractors and the remainder of the moneys received inures to the City shall be deposited in the Treasury.

(a) That portion of the money received that under the terms of the contract inures to the City shall be deposited to the credit of the appropriate fund.

(b) That portion of the money received that under the terms of the contracts is to be paid to the contractor shall be deposited in special accounts and is hereby appropriated for said purposes.

SECTION 5.5 Real Estate Services.

Rents received from properties acquired or held in trust for specific purposes are hereby appropriated to the extent necessary for maintenance of said properties, including services of the General Services Agency.

Moneys received from lessees, tenants or operators of City-owned property for the specific purpose of real estate services relative to such leases or operating agreements are hereby appropriated to the extent necessary to provide such services.

SECTION 5.6 Collection Services.

In any contracts for the collection of unpaid bills for services rendered to clients, patients or both by the Department of Public Health in which said unpaid bills have not become delinquent pursuant to Article V of Chapter 10 of the Administrative Code, the Controller is

hereby authorized to adjust the estimated revenues and expenditures of the various divisions and institutions of the Department of Public Health to record such recoveries. Any percentage of the amounts, not to exceed 25 percent, recovered from such unpaid bills by a contractor is hereby appropriated to pay the costs of said contract. The Controller is authorized and is hereby directed to establish appropriate accounts to record total collections and contract payments relating to such unpaid bills.

SECTION 5.7 Contract Amounts Based on Savings.

When the terms of a contract provide for payment amounts to be determined by a percentage of cost savings or previously unrecognized revenues, such amounts as are actually realized from either said cost savings or unrecognized revenues are hereby appropriated to the extent necessary to pay contract amounts due. The Controller is authorized and is hereby directed to establish appropriate accounts to record such transactions.

SECTION 6. Bond Interest and Redemption.

In the event that estimated receipts from other than utility revenues, but including amounts from ad-valorem taxes, shall exceed the actual requirements for bond interest and redemption, said excess shall be transferred to a General Bond Interest and Redemption Reserve account. The Bond Interest and Redemption Reserve is hereby appropriated to meet debt service requirements including printing of bonds, cost of bond rating services, funds due to the Internal Revenue Service and the legal opinions approving the validity of bonds authorized to be sold not otherwise provided for herein.

Issuance, legal and financial advisory service costs, including the reimbursement of departmental services in connection therewith, for debt instruments issued by the City, to the

extent approved by the Board of Supervisors in authorizing the debt, may be paid from the proceeds of such debt and are hereby appropriated for said purposes.

To the extent bond rating fees are incurred and payable prior to the issuance of Board of Supervisors authorized Certificates of Participation due to unexpected changes in market conditions causing a delay in issuance, such fees may be paid from funds appropriated for annual Certificates of Participation debt service that exceed the actual requirements for bond interest and redemption.

SECTION 7. Allotment Controls.

Since several items of expenditures herein appropriated are based on estimated receipts, income or revenues which may not be fully realized, it shall be incumbent upon the Controller to establish a schedule of allotments, of such duration as the Controller may determine, under which the sums appropriated to the several departments shall be expended. The Controller shall revise such revenue estimates periodically. If such revised estimates indicate a shortage, the Controller shall hold in reserve an equivalent amount of the corresponding expenditure appropriations set forth herein until the collection of the amounts as originally estimated is assured, and in all cases where it is provided by the Charter that a specified or minimum tax shall be levied for any department the amount of appropriation herein provided derived from taxes shall not exceed the amount actually produced by the levy made for such department.

The Controller in issuing payments or in certifying contracts, purchase orders or other encumbrances pursuant to Section 3.105 of the Charter, shall consider only the allotted portions of appropriation items to be available for encumbrance or expenditure and shall not

approve the incurring of liability under any allotment in excess of the amount of such allotment. In case of emergency or unusual circumstances which could not be anticipated at the time of allotment, an additional allotment for a period may be made on the recommendation of the department head and the approval of the Controller. After the allotment schedule has been established or fixed, as heretofore provided, it shall be unlawful for any department or officer to expend or cause to be expended a sum greater than the amount set forth for the particular activity in the allotment schedule so established,
unless an additional allotment is made, as herein provided.

Allotments, liabilities incurred and expenditures made under expenditure appropriations herein enumerated shall in no case exceed the amount of each such appropriation, unless the same shall have been increased by transfers or supplemental appropriations made in the manner provided by Section 9.105 of the Charter.

SECTION 7.1 Prior Year Encumbrances.

The Controller is hereby authorized to establish reserves for the purpose of providing funds for adjustments in connection with liquidation of encumbrances and other obligations of prior years.

SECTION 7.2 Equipment Purchases.

Funds for the purchase of items of equipment having a significant value of under $20,000 and a useful life of three years and over shall only be purchased from appropriations specifically provided for equipment or lease-purchased equipment, including equipment from capital projects. Departments may purchase additional or replacement equipment from previous equipment or lease-purchase appropriations, or from citywide equipment and other non-

salary appropriations, with approval of the Mayor's Office and the Controller.

Where appropriations are made herein for the purpose of replacing automotive and other equipment, the equipment replaced shall be surrendered to the General Services Agency and shall be withdrawn from service on or before delivery to departments of the new automotive equipment. When the replaced equipment is sold, in lieu of being traded-in, the proceeds shall be deposited to a revenue account of the related fund. Provided, however,
that so much of said proceeds as may be required to affect the purchase of the new equipment is hereby appropriated for the purpose. Funds herein appropriated for automotive equipment shall not be used to buy a replacement of any automobile superior in class to the one being replaced unless it has been specifically authorized by original appropriation ordinance.

Appropriations of equipment from current funds shall be construed to be annual appropriations and unencumbered balances shall lapse at the close of the fiscal year.

SECTION 7.3 Enterprise Deficits.

Funds appropriated herein to meet estimated enterprise deficits shall be made available to each such enterprise only to the extent that an actual deficit shall exist and not to exceed the amount herein provided. Any amount not required for the purpose of meeting an enterprise fund deficit shall be transferred back to the General Fund at the end of each fiscal year unless otherwise appropriated by ordinance.

SECTION 7.4 Public Utilities Commission Debt Service.

The San Francisco Public Utilities Commission shall, in coordination with the Controller's Office, record and report the use of debt service appropriations in their respective debt

service funds consistent with the Schedule of Bond Redemption and Interest Statement included herein and as required pursuant to Governmental Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP) accounting rules, requirements and practices. The Controller is hereby authorized to make all associated net-zero appropriation transfers to ensure compliant financial reporting.

SECTION 8. Expenditure Estimates.

Where appropriations are made for specific projects or purposes which may involve the payment of salaries or wages, the head of the department to which such appropriations are made, or the head of the department authorized by contract or interdepartmental order to make expenditures from each such appropriation, shall file with the Controller, when requested, an estimate of the amount of any such expenditures to be made during the ensuing period.

SECTION 8.1 State and Federal Funds.

The Controller is authorized to increase Federal and State funds that may be claimed due to new General Fund expenditures appropriated by the Board of Supervisors. The Human Resources Director is authorized to add civil service positions required to implement the programs authorized by these funds. The Controller and the Human Resources Director shall report to the Board of Supervisors any actions taken under this authorization before the Board acts on the Annual Appropriation and Annual Salary Ordinances.

SECTION 8.2 State and Federal Funding Restorations.

If additional State or Federal funds are allocated to the City to backfill State reductions, the Controller shall backfill any funds appropriated to any program to the General Reserve.

SECTION 8.3 Process for Addressing General Fund Revenue Shortfalls

Upon receiving Controller estimates of revenue shortfalls that exceed the value of the General Reserve and any other allowances for revenue shortfalls in the adopted City budget, the Mayor shall inform the Board of Supervisors of actions to address this shortfall. The Board of Supervisors may adopt an ordinance to reflect the Mayor's proposal or alternative proposals in order to balance the budget.

SECTION 9. Interdepartmental Services.

The Controller is hereby authorized and directed to prescribe the method to be used in making payments for interdepartmental services in accordance with the provisions of Section 3.105 of the Charter, and to provide for the establishment of interdepartmental reserves which may be required to pay for future obligations which result from current performances. Whenever in the judgment of the Controller, the amounts which have been set aside for such purposes are no longer required or are in excess of the amount which is then currently estimated to be required, the Controller shall transfer the amount no longer required to the fund balance of the particular fund of which the reserve is a part. Provided further that no expenditure shall be made for personnel services, rent, equipment and capital outlay purposes from any interdepartmental reserve or work order fund without specific appropriation by the Board of Supervisors.

The amount detailed in departmental budgets for services of other City departments cannot be transferred to other spending categories without prior agreement from both the requesting and performing departments.

The Controller, pursuant to the provisions of Charter Section 3.105, shall review and may

adjust charges or fees for services that may be authorized by the Board of Supervisors for the administration of the Technology Marketplace. Such fees are hereby appropriated for that purpose.

SECTION 10. Positions in the City Service.

Department heads shall not make appointments to any office or position until the Controller shall certify that funds are available.

Funds provided herein for salaries or wages may, with the approval of the Controller, be used to provide for temporary employment when it becomes necessary to replace the occupant of a position while on extended leave without pay, or for the temporary filling of a vacancy in a budgeted position. The Controller is authorized to approve the use of existing salary appropriations within departments to fund permanent appointments of up to six months to backfill anticipated vacancies to ensure implementation of successful succession plans and to facilitate the transfer of mission critical knowledge. The Controller shall provide a report to the Board of Supervisors every six months enumerating permanent positions created under this authority.

Appointments to seasonal or temporary positions shall not exceed the term for which the Controller has certified the availability of funds.

The Controller shall be immediately notified of a vacancy occurring in any position.

SECTION 10.1 Positions, Funds, and Transfers for Specific Purposes.

Funds for personnel services may be transferred from any legally available source on the

recommendation of the department head and approval by the City Administrator, Board or Commission, for departments under their respective jurisdiction, and on authorization of the Controller with the prior approval of the Human Resources Director for:

(a) Lump sum payments to officers, employees, police officers and fire fighters other than elective officers and members of boards and commissions upon death or retirement or separation caused by industrial accident for accumulated sick leave benefits in accordance with Civil Service Commission rules.

(b) Payment of the supervisory differential adjustment, out of class pay or other negotiated premium to employees who qualify for such adjustment provided that the transfer of funds must be made from funds currently available in departmental personnel service appropriations.

(c) Payment of any legal salary or fringe benefit obligations of the City including amounts required to fund arbitration awards.

(d) The Controller is hereby authorized to adjust salary appropriations for positions administratively reclassified or temporarily exchanged by the Human Resources Director provided that the reclassified position and the former position are in the same functional area.

(e) Positions may be substituted or exchanged between the various salary appropriations or position classifications when approved by the Human Resources Director as long as said transfers do not increase total departmental personnel service appropriations.

(f) The Controller is hereby authorized and directed upon the request of a department

head and the approval by the Mayor's Office to transfer from any legally available funds amounts needed to fund legally mandated salaries, fringe benefits and other costs of City employees. Such funds are hereby appropriated for the purpose set forth herein.

(g) The Controller is hereby authorized to transfer any legally available funds to adjust salary and fringe benefit appropriations as required under reclassifications recommended by the Human Resources Director and approved by the Board of Supervisors in implementing the Management Compensation and Classification Plan.

Amounts transferred shall not exceed the actual amount required including the cost to the City of mandatory fringe benefits.

(h) Pursuant to California Labor Code Section 4850.4, the Controller is authorized to make advance payments from departments' salary accounts to employees participating in CalPERS who apply for disability retirement. Repayment of these advanced disability retirement payments from CalPERS and from employees are hereby appropriated to the departments' salary account.

(i) For purposes of defining terms in Administrative Code Section 3.18, the Controller is authorized to process transfers where such transfers are required to administer the budget through the following certification process: In cases where expenditures are reduced at the level of appropriation control during the Board of Supervisors phase of the budget process, the Chair of the Budget and Finance Committee, on recommendation of the Controller, may certify that such a reduction does not reflect a deliberate policy reduction adopted by the Board. The Mayor's Budget Director may similarly provide such a certification regarding reductions during the Mayor's phase of the budget process.

SECTION 10.2 Professional Services Contracts.

Funds appropriated for professional service contracts may be transferred to the account for salaries on the recommendation of the department head for the specific purpose of using City personnel in lieu of private contractors with the approval of the Human Resources Director and the Mayor and the certification by the Controller that such transfer of funds would not increase the cost of government.

SECTION 10.3 Surety Bond Fund Administration.

The Controller is hereby authorized to allocate funds from capital project appropriations to the San Francisco Self-Insurance Surety Bond Fund, as governed by Administrative Code Section 10.100-317 and in accordance with amounts determined pursuant to Administrative Code Section 14B.16.

SECTION 10.4 Salary Adjustments, Memoranda of Understanding (MOUs).

The Controller is authorized and directed to transfer from the Salary and Benefits Reserve, or any legally available funds, amounts necessary to adjust appropriations for salaries and related mandatory fringe benefits of employees whose compensation is pursuant to Charter Sections A8.403 (Registered Nurses), A8.404 (Transit Operators), A8.409 (Miscellaneous Employees), A8.405 and A8.590-1 through A8.590-5 (Police and Firefighters), revisions to State Law, and/or collective bargaining agreements adopted pursuant to the Charter or arbitration award. The Controller and Human Resources Director are further authorized and directed to adjust the rates of compensation to reflect current pay rates for any positions affected by the foregoing provisions.

Adjustments made pursuant to this section shall reflect only the percentage increase required to adjust appropriations to reflect revised salary and other pay requirements above the funding level established in the base and adopted budget of the respective departments.

The Controller is authorized and directed to transfer from reserves or any legally available funds amounts necessary to provide costs of non-salary benefits in ratified Memoranda of Understanding or arbitration awards or Board of Supervisors approved employee and retiree health and dental rates. The Controller's Office shall report to the Budget and Finance Committee or Budget and Appropriations Committee on the status of the Salary and Benefits Reserve, including amounts transferred to individual City departments and remaining Reserve balances, as part of the Controller's Six and Nine Month Budget Status Reports.

SECTION 10.5 MOUs to be Reflected in Department Budgets.

Should the City adopt an MOU with a recognized employee bargaining organization during the fiscal year which has fiscal effects, the Controller is authorized and directed to reflect the budgetary impact of said MOU in departmental appropriations by transferring amounts to or from the Salary and Benefits Reserve, or, for self-supporting or restricted funds, to or from the respective unappropriated fund balance account. All amounts transferred pursuant to this section are hereby appropriated for the purpose.

SECTION 10.6 Funding Memoranda of Understanding (MOUs).

Whenever the Board of Supervisors has ratified by ordinance or resolution Memoranda of Understanding with recognized employee organizations or an arbitration award has become effective, and said memoranda or award contains provisions requiring the expenditure of

funds, the Controller, on the recommendation of the Human Resources Director, shall reserve sufficient funds to comply with such provisions and such funds are hereby appropriated for such purposes. The Controller is hereby authorized to make such transfers from funds hereby reserved or legally available as may be required to make funds available to departments to carry out the purposes required by the Memoranda of Understanding or arbitration award.

SECTION 10.7 Fringe Benefit Rate Adjustments.

Appropriations herein made for fringe benefits may be adjusted by the Controller to reflect revised amounts required to support adopted or required contribution rates. The Controller is authorized and is hereby directed to transfer between departmental appropriations and the General Reserve or other unappropriated balance of funds any amounts resulting from adopted or required contribution rates and such amounts are hereby appropriated to said accounts.

When the Controller determines that prepayment of the employer share of pension contributions is likely to be fiscally advantageous, the Controller is authorized to adjust appropriations and transfers in order to make and reconcile such prepayments.

SECTION 10.8 Police Department Uniformed Positions.

Positions in the Police Department for each of the various ranks that are filled based on the educational attainment of individual officers may be filled interchangeably at any level within the rank (e.g., Patrol Officer Q2, Q3 or Q4, Sergeant Q50, Q51, Q52). The Controller and Human Resources Director are hereby authorized to adjust payrolls, salary ordinances and other documents, where necessary, to reflect the current status of individual employees;

provided however, that nothing in this section shall authorize an increase in the total number of positions allocated to any one rank or to the Police Department.

SECTION 10.9 Holidays, Special Provisions.

Whenever the Mayor formally declares that any day is a holiday for City employees under the terms of a Memorandum of Understanding, the Controller, with the approval of the Mayor's Office, is hereby authorized to make such transfer of funds not to exceed the actual cost of said holiday from any legally available funds.

SECTION 10.10 Litigation Reserve, Payments.

The Controller is authorized and directed to transfer from the Reserve for Litigation Account for General Fund supported departments or from any other legally available funds for other funds, amounts required to make payments required to settle litigation against the City that has been recommended by the City Attorney and approved by the Board of Supervisors in the manner provided in the Charter. Such funds are hereby appropriated for the purposes set forth herein.

Amounts required to pay settlements of claims or litigation involving the Public Utilities Commission are hereby appropriated from the Public Utilities Commission Wastewater Enterprise fund balance or the Public Utilities Commission Water Enterprise fund balance, as appropriate, for the purpose of paying such settlements following final approval of those settlements by resolution or ordinance.

SECTION 10.11 Changes in Health Services Eligibility.

Should the Board of Supervisors amend Administrative Code Section 16.700 to change the

eligibility in the City's Health Service System, the Controller is authorized and directed to transfer from any legally available funds or the Salary and Fringe Reserve for the amount necessary to provide health benefit coverage not already reflected in the departmental budgets.

Section 10.12 Workers' Compensation Alternative Dispute Resolution Program

Resolutions 85-19 and 86-19 authorized the Department of Human Resources to enter Workers' Compensation Alternative Dispute Resolution (ADR) Labor-Management Agreements with the San Francisco Firefighters' Association, Local 798, and San Francisco Police Officers Association, respectively. These Agreements require the City to allocate an amount equal to 50% of the ADR program estimated net savings, as determined by actuarial report, for the benefit of active employees. The Controller is authorized and directed to transfer from any legally available funds the amount necessary to make the required allocations. This provision will terminate if the parties agree to terminate the Agreements.

SECTION 11. Funds Received for Special Purposes, Trust Funds.

The Controller is hereby authorized and directed to continue the existing special and trust funds, revolving funds, and reserves and the receipts in and expenditures from each such fund are hereby appropriated in accordance with law and the conditions under which each such fund was established.

The Controller is hereby authorized and directed to set up additional special and trust funds and reserves as may be created either by additional grants and bequests or under other conditions, and the receipts in each fund are hereby appropriated in accordance with law for the purposes and subject to the conditions under which each such fund was established.

SECTION 11.1 Special and Trust Funds Appropriated; Approval of Certain Grant Agreements under Charter Section 9.118

Whenever the City and County of San Francisco shall receive for a special purpose from the United States of America, the State of California, or from any public or semi-public agency, or from any private person, firm or corporation, any moneys, or property to be converted into money, the Controller shall establish a special fund or account evidencing the said moneys so received and specifying the special purposes for which they have been received and for which they are held, which said account or fund shall be maintained by the Controller as long as any portion of said moneys or property remains.

Recurring grant funds which are detailed in departmental budget submissions and approved by the Mayor and Board of Supervisors in the annual budget shall be deemed to have met the requirements of Administrative Code Section 10.170 for the approval to apply for, receive and expend said funds and shall be construed to be funds received for a specific purpose as set forth in this section. Where the amount of a recurring grant that is detailed in a department budget submission exceeds $1 million or the duration exceeds ten years, the grant agreement shall be deemed approved by the Board of Supervisors under Charter Section 9.118. Positions specifically approved by granting agencies in said grant awards may be filled as though said positions were included in the annual budget and Annual Salary Ordinance, provided however that the tenure of such positions shall be contingent on the continued receipt of said grant funds. Individual grants may be adjusted by the Controller to reflect actual awards made if granting agencies increase or decrease the grant award amounts estimated in budget submissions.

The expenditures necessary from said funds or said accounts as created herein, in order to

carry out the purpose for which said moneys or orders have been received or for which said accounts are being maintained, shall be approved by the Controller and said expenditures are hereby appropriated in accordance with the terms and conditions under which said moneys or orders have been received by the City, and in accordance with the conditions under which said funds are maintained.

The Controller is authorized to adjust transfers to the San Francisco Capital Planning Fund, established by Administrative Code Section 10.100-286, to account for final capital project planning expenditures reimbursed from approved sale of bonds and other long term financing instruments.

SECTION 11.2 Insurance Recoveries.

Any moneys received by the City pursuant to the terms and conditions of any insurance policy are hereby appropriated and made available to the general city or specific departments for associated costs or claims.

SECTION 11.3 Bond Premiums.

Premiums received from the sale of bonds are hereby appropriated for bond interest and redemption purposes of the issue upon which it was received.

SECTION 11.4 Ballot Arguments.

Receipts in and expenditures for payment for the printing of ballot arguments, are hereby appropriated.

SECTION 11.5 Tenant Overtime.

Whenever employees of departments are required to work overtime on account of services required by renters, lessees or tenants of City-owned or occupied properties, or recipients of services from City departments, the cost of such overtime employment shall be collected by the departments from the requesters of said services and shall be deposited with the Treasurer to the credit of departmental appropriations. All moneys deposited therein are hereby appropriated for such purpose.

SECTION 11.6 Refunds.

The Controller is hereby authorized and directed to set up appropriations for refunding amounts deposited in the Treasury in excess of amounts due, and the receipts and expenditures from each are hereby appropriated in accordance with law. Whereby State statute, local ordinance or court order, interest is payable on amounts to be refunded, in the absence of appropriation therefore, such interest is herewith appropriated from the unappropriated interest fund or interest earnings of the fund involved. The Controller is authorized, and funds are hereby appropriated, to refund overpayments and any mandated interest or penalties from State, Federal and local agencies when audits or other financial analyses determine that the City has received payments in excess of amounts due.

SECTION 11.7 Arbitrage.

The Controller is hereby authorized and directed to refund excess interest earnings on bond proceeds (arbitrage) when such amounts have been determined to be due and payable under applicable Internal Revenue Service regulations. Such arbitrage refunds shall be charged in the various bond funds in which the arbitrage earnings were recorded and such funds are hereby appropriated for the purpose.

If bond indentures or fiscal agent agreements require interest earnings to be used to offset annual lease financing payments, the Controller is authorized to make payments to the IRS from annual budget appropriations for lease payments based on expected savings amounts.

SECTION 11.8 Damage Recoveries and Restitution.

Moneys received as payment for damage to City-owned property and equipment are hereby appropriated to the department concerned to pay the cost of repairing such equipment or property. Moneys received as payment for liquidated damages in a City-funded project are appropriated to the department incurring costs of repairing or abating the damages. Any excess funds, and any amount received for damaged property or equipment which is not to be repaired shall be credited to a related fund.

Moneys received as restitution in a criminal proceeding to reimburse the City for losses caused by an employee or third party are appropriated to the departments that incurred the losses.

SECTION 11.9 Purchasing Damage Recoveries.

That portion of funds received pursuant to the provisions of Administrative Code Section 21.33 - failure to deliver article contracted for - as may be needed to affect the required procurement are hereby appropriated for that purpose and the balance, if any, shall be credited the related fund.

SECTION 11.10 Off-Street Parking Guarantees.

Whenever the Board of Supervisors has authorized the execution of agreements with corporations for the construction of off-street parking and other facilities under which the City

guarantees the payment of the corporations' debt service or other payments for operation of the facility, it shall be incumbent upon the Controller to reserve from parking meter or other designated revenues sufficient funds to provide for such guarantees. The Controller is hereby authorized to make payments as previously guaranteed to the extent necessary and the reserves approved in each Annual Appropriation Ordinance are hereby appropriated for the purpose. The Controller shall notify the Board of Supervisors annually of any payments made pursuant to this Section.

SECTION 11.11 Hotel Tax – Special Situations.

The Controller is hereby authorized and directed to make such interfund transfers or other adjustments as may be necessary to conform budget allocations to the requirements of the agreements and indentures of the 1994 Lease Revenue and/or San Francisco Redevelopment Agency Hotel Tax Revenue Bond issues.

SECTION 11.12 Local Transportation Agency Fund.

Local transportation funds are hereby appropriated pursuant to the Government Code.

SECTION 11.13 Insurance.

The Controller is hereby authorized to transfer to the Risk Manager any amounts indicated in the budget estimate and appropriated hereby for the purchase of insurance or the payment of insurance premiums.

SECTION 11.14 Grants to Departments of Disability and Aging Services, Child Support Services, Homelessness and Supportive Housing, and Children, Youth and their Families

The Department of Disability and Aging Services and the Department of Child Support Services are authorized to receive and expend available federal and state contributions and grant awards for their target populations. The Controller is hereby authorized and directed to make the appropriate entries to reflect the receipt and expenditure of said grant award funds and contributions. The Department of Homelessness and Supportive Housing is authorized to apply surpluses among subgrants within master HUD grants to shortfalls in other subgrants. The Department of Children, Youth and Their Families is authorized to receive and expend funds in instances where funds from grants appropriated herein are not fixed and exceed the estimates contained in the budget.

SECTION 11.15 FEMA, OES, Other Reimbursements.

Whenever the City recovers funds from any federal or state agency as reimbursement for the cost of damages resulting from earthquakes and other disasters for which the Mayor has declared a state of emergency, such funds are hereby appropriated for the purpose. The Controller is authorized to transfer such funds to the credit of the departmental appropriation which initially incurred the cost, or, if the fiscal year in which the expenses were charged has ended, to the credit of the fund which incurred the expenses. Revenues received from other governments as reimbursement for mutual aid provided by City departments are hereby appropriated for services provided.

Whenever the City is required to designate agents authorized to obtain state and federal disaster and emergency assistance funding, the Mayor and Board of Supervisors designate the Executive Director of the Department of Emergency Management, the Controller, and the Deputy Controller to be the agents authorized to execute agreements for and on behalf of the City, for disaster

and emergency assistance funding from State and Federal agencies, for all open and future disasters.

Any remaining balances in the Give2SF-COVID-19 Fund, including amounts from previously identified and unidentifiable donors, are hereby appropriated for COVID-19 related costs and programs. Give2SF-COVID-19 donation balances and uses of funds shall be included in the

San Francisco Disaster and Emergency Response and Recovery Fund annual report to the Board of Supervisors, pursuant to Administrative Code Sec. 10-100-100(d).

SECTION 11.16 Interest on Grant Funds.

Whenever the City earns interest on funds received from the State of California or the federal government and said interest is specifically required to be expended for the purpose for which the funds have been received, said interest is hereby appropriated in accordance with the terms under which the principal is received and appropriated.

SECTION 11.17 Treasurer – Banking Agreements.

Whenever the Treasurer finds that it is in the best interest of the City to use either a compensating balance or fee for service agreement to secure banking services that benefit all participants of the pool, any funds necessary to be paid for such agreement are to be charged against interest earnings and such funds are hereby appropriated for the purpose.

The Treasurer may offset banking charges that benefit all participants of the investment pool against interest earned by the pool. The Treasurer shall allocate other bank charges and credit card processing to departments or pool participants that benefit from those services.

The Controller may transfer funds appropriated in the budget to General Fund departments as necessary to support allocated charges.

SECTION 11.18 City Buildings–Acquisition with Certificates of Participation (COPs). Receipts in and expenditures from accounts set up for the acquisition and operation of City-owned buildings including, but not limited to 25 Van Ness Avenue and 1660 Mission Street, are hereby appropriated for the purposes set forth in the various bond indentures through which said properties were acquired.

SECTION 11.19 Generally Accepted Principles of Financial Statement Presentation. The Controller is hereby authorized to make adjustments to departmental budgets as part of the year-end closing process to conform amounts to the Charter provisions and generally accepted principles of financial statement presentation, and to implement new accounting standards issued by the Governmental Accounting Standards Board and other changes in generally accepted accounting principles.

SECTION 11.20 Fund Balance Reporting and Government Fund Type Definitions. The Controller is authorized to establish or adjust fund type definitions for restricted, committed or assigned revenues and expenditures, in accordance with the requirements of Governmental Accounting Standards Board Statement 54. These changes will be designed to enhance the usefulness of fund balance information by providing clearer fund balance classifications that can be more consistently applied and by clarifying the existing governmental fund type definitions. Reclassification of funds shall be reviewed by the City's outside auditors during their audit of the City's financial statements.

SECTION 11.21 State Local Public Safety Fund.

Amounts received from the State Local Public Safety Fund (Sales Taxes) for deposit to the Public Safety Augmentation Fund shall be transferred to the General Fund for use in meeting eligible costs of public safety as provided by State law and said funds are appropriated for said purposes.

Said funds shall be allocated to support public safety department budgets, but not specific appropriation accounts, and shall be deemed to be expended at a rate of 75% of eligible departmental expenditures up to the full amount received. The Controller is hereby directed to establish procedures to comply with state reporting requirements.

SECTION 11.22 Health Care Security Ordinance Agency Fund.

Irrevocable health care expenditures made to the City by employers on behalf of their employees pursuant to the provisions of Labor & Employment Code Articles 21 and 121, the Health Care Security Ordinance and the Health Care Accountability Ordinance are maintained in the Health Care Security Ordinance Fund, an agency fund maintained by the City for the benefit of City Option account holders. Interest earnings in the fund are hereby appropriated for the administrative costs incurred to manage participant accounts.

SECTION 11.23 Affordable Housing Loan Repayments and Interest Earnings.

Loan repayments, proceeds of property sales in cases of defaulted loans, and interest earnings in special revenue funds designated for affordable housing are hereby appropriated for affordable housing program expenditures, including payments from loans made by the former San Francisco Redevelopment Agency and transferred to the Mayor's Office of Housing and Community Development, the designated the housing successor agency.

Expenditures shall be subject to the conditions under which each such fund was established.

SECTION 11.24 Development Agreement Implementation Costs.

The Controller is hereby authorized to appropriate reimbursements of City costs incurred to implement development agreements approved by the Board of Supervisors, including but not limited to City staff time, consultant services and associated overhead costs to conduct plan review, inspection, and contract monitoring, and to draft, negotiate, and administer such agreements. This provision does not apply to development impact fees or other payments approved in a development agreement, which shall be appropriated by the Board of Supervisors.

SECTION 11.25 Housing Trust Fund.

The Controller is hereby authorized to adjust appropriations as necessary to implement the movement of Housing Trust Fund revenues and expenditures from the General Fund to a special revenue fund.

The Controller shall account for appropriation of $17,600,000 for eligible affordable housing projects in fiscal year 2021-22 as an advance of future year Housing Trust Fund allocations, and shall credit such advance against required appropriations to that fund for a period of five years, beginning in fiscal year 2023-24, in an annual amount of $3,520,000.

SECTION 11.26 Refuse Rate Order Changes.

The Controller is authorized to adjust appropriations from the Solid Waste Impound Account to reconcile with the final adopted refuse rate order established by the Refuse Rate Board, provided that such adjustments shall not result in a total increase in appropriations from the

fund.

SECTION 12. Special Situations.

SECTION 12.1 Revolving Funds.

Surplus funds remaining in departmental appropriations may be transferred to fund increases in revolving funds up to the amount authorized by the Board of Supervisors by ordinance.

SECTION 12.2 Interest Allocations.

Interest shall not be allocated to any special, enterprise, or trust fund or account unless said allocation is required by Charter, state law or specific provision in the legislation that created said fund. Any interest earnings not allocated to special, enterprise or trust funds or accounts shall be credited, by the Controller, to General Fund Unallocated Revenues.

SECTION 12.3 Property Tax.

Consistent with the State Teeter Plan requirements, the Board of Supervisors elects to continue the alternative method of distribution of tax levies and collections in accordance with Revenue and Taxation Code Section 4701. The Board of Supervisors directs the Controller to maintain the Teeter Tax Losses Reserve Fund at an amount not less than 1% of the total of all taxes and assessments levied on the secured roll for that year for participating entities in the county as provided by Revenue and Taxation Code Section
4703. The Board of Supervisors authorizes the Controller to make timely property tax distributions to the Office of Community Investment and Infrastructure, the Treasure Island Development Authority, and City Infrastructure Financing Districts as approved by the Board of Supervisors through the budget, through development pass-through contracts, through tax

increment allocation pledge agreements and ordinances, and as mandated by State law.

The Controller is authorized to adjust the budget to conform to assumptions in final approved property tax rates and to make debt service payments for approved general obligation bonds accordingly.

The Controller is authorized and directed to recover costs from the levy, collection and administration of property taxes. The tax rate for the City's General Obligation Bond Fund, approved annually by resolution of the Board of Supervisors, includes a collection fee of 0.25% of the fund collected for the purpose of the General Obligation Bond debt service. An amount sufficient to pay this fee is hereby appropriated within the General Obligation Bond Fund and the Controller is hereby authorized to pay this fee into the General Fund from the General Obligation Bond Fund.

SECTION 12.4 New Project Reserves.

Where this Board has set aside a portion of the General Reserve for a new project or program approved by a supplemental appropriation, any funds not required for the approved supplemental appropriation shall be returned to the General Fund General Reserve by the Controller. The Controller is authorized to allocate project budgets appropriated in citywide accounts to the department where the expense will be incurred.

SECTION 12.5 Aid Payments.

Aid paid from funds herein provided and refunded during the fiscal year hereof shall be credited to, and made available in, the appropriation from which said aid was provided.

SECTION 12.6 Department of Public Health Transfer Payments, Indigent Health Revenues, and Realignment Funding to Offset for Low Income Health Programs.

To more accurately reflect the total net budget of the Department of Public Health, this ordinance shows net revenues received from certain State and Federal health programs. Funds necessary to participate in such programs that require transfer payments are hereby appropriated. The Controller is authorized to defer surplus transfer payments, indigent health revenues, and Realignment funding to offset future reductions or audit adjustments associated with funding allocations for health services for low income individuals.

SECTION 12.7 Municipal Transportation Agency.

Consistent with the provisions of Article VIIIA of the Charter, the Controller is authorized to make such transfers and reclassification of accounts necessary to properly reflect the provision of central services to the Municipal Transportation Agency in the books and accounts of the City. No change can increase or decrease the overall level of the City's budget.

SECTION 12.8 Treasure Island Authority.

Should the Treasure Island property be conveyed and deed transferred from the Federal Government, the Controller is hereby authorized to make budgetary adjustments necessary to ensure that there is no General Fund impact from this conveyance, and that expenditures of special assessment revenues conform to governmental accounting standards and requirements of the special assessment as adopted by voters and approved by the Board of Supervisors.

SECTION 12.9 Hetch Hetchy Power Stabilization Fund.

Hetch Hetchy has entered into a long-term agreement to purchase a fixed amount of power. Any excess power from this contract will be sold back to the power market.

To limit Hetch Hetchy's risk from adverse market conditions in the future years of the contract, the Controller is authorized to establish a power stabilization account that reserves any excess revenues from power sales in the early years of the contract. These funds may be used to offset potential losses in the later years of the contract. The balance in this fund may be reviewed and adjusted annually.

The power purchase amount reflected in the Public Utility Commission's expenditure budget is the net amount of the cost of power purchased for Hetch Hetchy use. Power purchase appropriations may be increased by the Controller to reflect the pass through costs of power purchased for resale under long-term fixed contracts previously approved by the Board of Supervisors.

SECTION 12.10 Closure of Special Funds, Projects, and Accounts

In accordance with Administrative Code Section 10.100-1(d), if there has been no expenditure activity for the past two fiscal years, a special fund or project can be closed and repealed. The Controller is hereby authorized and directed to reconcile and balance funds, projects and accounts, and to close completed projects. The Controller is directed to create a clearing account for the purpose of balancing surpluses and deficits in such funds, projects and accounts, and funding administrative costs incurred to perform such reconciliations.

This budget ordinance appropriates fund balance from active project closeouts in continuing

funds as follows: $99.6 million in the General Fund, $77.4 million in the Homelessness Gross Receipts Tax Fund, $6.6 million in the Our City, Our Home Prop C Advance Fund, $10.7 million in the Building Inspection Fund, $3.5 million in the Building Inspection Repair and Demolition Fund, $4.2 million in the Zuckerberg San Francisco General hospital enterprise fund, $2.6 million in the Cable TV Access Fund, and $2.4 million in the Assessor's State Authorized Special Revenue Fund. The Controller is directed to deappropriate projects up to this amount to realize the fund balance.

SECTION 12.11 Charter-Mandated Baseline Appropriations.

The Controller is authorized to increase or reduce budgetary appropriations as required by the Charter for baseline allocations to align allocations to the amounts required by formula based on actual revenues received during the fiscal year. Departments must obtain Board of Supervisors' approval prior to any expenditure supported by increasing baseline allocations as required under the Charter and the Municipal Code.

SECTION 12.12 Parking Tax Allocation.

The Controller is authorized to increase or decrease final budgetary allocation of parking tax in-lieu transfers to reflect actual collections to the Municipal Transportation Agency. The Municipal Transportation Agency must obtain Board of Supervisors' approval prior to any expenditure supported by allocations that accrue to the Agency that are greater than those already appropriated in the Annual Appropriation Ordinance.

SECTION 12.13 Former Redevelopment Agency Funds.

Pursuant to Board of Supervisors Ordinance 215-12, the Successor Agency to the San Francisco Redevelopment Agency (also known as the Office of Community Investment and

Infrastructure, or OCII) is a separate legal entity from the City and its budget is subject to separate approval by resolution of the Board of Supervisors. The Controller is authorized to transfer funds and appropriation authority between and within accounts related to former San Francisco Redevelopment Agency (SFRA) fund balances to serve the accounting requirements of the OCII, the Port, the Mayor's Office of Housing and the City Administrator's office and to comply with State requirements and applicable bond covenants.

The Purchaser is authorized to allow the OCII and departments to follow applicable contracting and purchasing procedures of the former SFRA and waive inconsistent provisions of the San Francisco Administrative Code when managing contracts and purchasing transactions related to programs formerly administered by the SFRA.

If during the course of the budget period, the OCII requests departments to provide additional services beyond budgeted amounts and the Controller determines that the Successor Agency has sufficient additional funds available to reimburse departments for such additional services, the departmental expenditure authority to provide such services is hereby appropriated.

When 100% of property tax increment revenues for a redevelopment project area are pledged based on an agreement that constitutes an enforceable obligation, the Controller will increase or decrease appropriations to match actual revenues realized for the project area.

The Mayor's Office of Housing and Community Development is authorized to act as the fiscal agent for the Public Initiatives Development Corporation (PIDC) and receive and disburse PIDC funds as authorized by the PIDC bylaws and the PIDC Board of Directors.

SECTION 12.14 CleanPowerSF.

CleanPowerSF customer payments and all other associated revenues deposited in the CleanPowerSF special revenue fund are hereby appropriated in the amounts actually received by the City in each fiscal year. The Controller is authorized to disburse the revenues appropriated by this section as well as those appropriated yet unspent from prior fiscal years to pay power purchase obligations and other operating costs as provided in the program plans and annual budgets, as approved by the Board of Supervisors for the purposes authorized therein.

SECTION 12.15 Unclaimed Funds Escheatment Noticing & Accounting Procedures

Pursuant to Government Code Sections 50055 and 50057, the Board of Supervisors authorizes the Treasurer to transfer to the General Fund without publication of a notice in a newspaper the following amounts that remain unclaimed in the treasury of the City or in the official custody of an officer of the City for a period of at least one year: (1) any individual items of less than $15; and (2) any individual items of $5,000 or less if the depositor's name is unknown. The Treasurer shall notify the Controller of transfers performed using this authorization.

SECTION 14. Departments.

The term department as used in this ordinance shall mean department, bureau, office, utility, agency, board or commission, as the case may be. The term department head as used herein shall be the chief executive duly appointed and acting as provided in the Charter. When one or more departments are reorganized or consolidated, the former entities may be displayed as separate units, if, in the opinion of the Controller, this will facilitate accounting or reporting.

(a) The Public Utilities Commission shall be considered one entity for budget purposes and for disbursement of funds within each of the enterprises. The entity shall retain its enterprises, including Water, Hetch Hetchy, Wastewater, and the Public Utilities Commission, as separate utility fund enterprises under the jurisdiction of the Public Utilities Commission and with the authority provided by the Charter. This section shall not be construed as a merger or completion of the Hetch Hetchy Project, which shall not be deemed completed until a specific finding of completion has been made by the Public Utilities Commission. The consolidated agency will be recognized for purposes of determining employee seniority, position transfers, budgetary authority and transfers or reappropriation of funds.

(b) There shall be a General Services Agency, headed by the City Administrator, including the Department of Public Works, the Department of Telecommunication and Information Services, and the Department of Administrative Services. The City Administrator shall be considered one entity for budget purposes and for disbursement of funds.

(c) There shall be a Human Services Agency, which shall be considered one entity for budget purposes and for disbursement of funds. Within the Human Services Agency shall be two departments: (1) the Department of Human Services, under the Human Services Commission, and (2) the Department of Disability and Aging Services ("DAAS"), under the Disability and Aging Services Commission, includes Adult Protective Services, the Public Administrator/Public Guardian, the Mental Health Conservator, the Department of Disability and Aging Services, the County Veterans' Service Officer, and the In-Home Supportive Services Program. This budgetary structure does not affect the legal status or structure of the two departments. The Human Resources Director and the Controller are authorized to transfer employees, positions, and funding in order to effectuate the transfer of the program

from one department to the other. The consolidated agency will be recognized for purposes of determining employee seniority, position transfers, budgetary authority and transfers or reappropriation of funds.

The departments within the Human Services Agency shall coordinate with each other and with the Disability and Aging Services Commission to improve delivery of services, increase administrative efficiencies and eliminate duplication of efforts. To this end, they may share staff and facilities. This coordination is not intended to diminish the authority of the Disability and Aging Services Commission over matters under the jurisdiction of the Commission.

The Director of the Aging and Adult Services Commission also may serve as the department head for DAAS, and/or as a deputy director for the Department of Human Services, but shall receive no additional compensation by virtue of an additional appointment. If an additional appointment is made, it shall not diminish the authority of the Aging and Adult Services Commission over matters under the jurisdiction of the
Commission.

(d) The Local Agency Formation Commission (LAFCo) is a separate legal entity established under State law and is not a department or agency of the City. Because the City has a legal obligation to provide funds to LAFCo, this ordinance includes an appropriation for that purpose. Although LAFCo is not part of the Board of Supervisors or subject to the Board's oversight and direction, this ordinance includes appropriations to LAFCo in the Board of Supervisors budget for administrative reasons related to the format of this ordinance. Any transfers of funds to LAFCo from other appropriations in the budget are prohibited without approval by a subsequent ordinance. City staff, including but not limited to the Clerk of the

Board of Supervisors, may not perform work for LAFCo, except as authorized by a memorandum of understanding between the City and LAFCo, subject to any required approvals.

SECTION 15. Travel Reimbursement and Cell Phone Stipends.

The Controller shall establish rules for the payment of all amounts payable for travel for officers and employees, and for the presentation of such vouchers as the Controller shall deem proper in connection with expenditures made pursuant to said Section. No allowance shall be made for traveling expenses provided for in this ordinance unless funds have been appropriated or set aside for such expenses in accordance with the provisions of the Charter.

The Controller may advance the sums necessary for traveling expenses, but proper account and return must be made of said sums so advanced by the person receiving the same within ten days after said person returns to duty in the City, and failure on the part of the person involved to make such accounting shall be sufficient cause for the Controller to withhold from such persons pay check or checks in a sum equivalent to the amount to be accounted.

In consultation with the Human Resources Director, the Controller shall establish rules and parameters for the payment of monthly stipends to officers and employees who use their own cells phones to maintain continuous communication with their workplace, and who participate in a Citywide program that reduces costs of City-owned cell phones.

SECTION 15.1 State of California Travel Program.

To ensure cost effective rates and charges and reduce administrative burdens and costs associated with expense reimbursement for City business-related travel and field expenses,

the Controller's Office is authorized to implement rules and regulations required of departments that participate in the State of California's Statewide Travel Program, administered by the California Department of General Services, which provides access to State-negotiated rates with hotel, airline, and car rental providers in adherence with the State's competitive procurement solicitation and contract award rules and regulations. In compliance with rules and regulations established by the Controller, which may be updated from time to time, departments are permitted to participate in the State of California Travel Program as per the preestablished terms and conditions required by the State for local governments. The Controller's Accounting Policies and Procedures manual shall include the State of California Travel Program rules and regulations. This provision shall satisfy San Francisco Administrative Code approval, including Section 21.16 Use of Purchasing Agreements and Reciprocal Agreements with Other Public and Non-Profit Agencies, for travel and related services procured through the State of California Travel Program.

SECTION 16. Contributed Revenue Reserve and Audit and Adjustment Reserve.

The Controller is hereby authorized to establish a Contributed Revenue and Adjustment Reserve to accumulate receipts in excess of those estimated revenues or unexpended appropriations stated herein. Said reserve is established for the purpose of funding the budget of the subsequent year, and the receipts in this reserve are hereby appropriated for said purpose. The Controller is authorized to maintain an Audit and Adjustment Reserve to offset audit adjustments, and to balance expenditure accounts to conform to year-end balancing and year-end close requirements.

SECTION 17. Airport Service Payment.

The moneys received from the Airport's revenue fund as the Annual Service Payment

provided in the Airline-Airport Lease and Use Agreement are in satisfaction of all obligations of the Airport Commission for indirect services provided by the City to the Commission and San Francisco International Airport and constitute the total transfer to the City's General Fund.

The Controller is hereby authorized and directed to transfer to the City's General Fund from the Airport revenue fund with the approval of the Airport Commission funds that constitute the annual service payment provided in the Airline - Airport Lease and Use Agreement in addition to the amount stated in the Annual Appropriation Ordinance.

On the last business day of the fiscal year, unless otherwise directed by the Airport Commission, the Controller is hereby authorized and directed to transfer all moneys remaining in the Airport's Contingency Account to the Airport's Revenue Fund. The Controller is further authorized and directed to return such amounts as were transferred from the Contingency Account, back to the Contingency Account from the Revenue Fund Unappropriated Surplus on the first business day of the succeeding fiscal year, unless otherwise directed by the Airport Commission.

SECTION 18. Pooled Cash, Investments.

The Treasurer and Controller are hereby authorized to transfer available fund balances within pooled cash accounts to meet the cash management of the City, provided that special and non-subsidized enterprise funds shall be credited interest earnings on any funds temporarily borrowed therefrom at the rate of interest earned on the City Pooled Cash Fund. No such cash transfers shall be allowed where the investment of said funds in investments such as the pooled funds of the City is restricted by law.

SECTION 19. Matching Funds for Federal or State Programs.

Funds contributed to meet operating deficits and/or to provide matching funds for federal or State aid (e.g. Medicaid under SB 855 or similar legislation for Zuckerberg San Francisco General Hospital) are specifically deemed to be made exclusively from local property and business tax sources.

SECTION 20. Advance Funding of Bond Projects – City Departments.

Whenever the City has authorized appropriations for the advance funding of projects which may at a future time be funded from the proceeds of general obligation, revenue, or lease revenue bond issues or other legal obligations of the City, the Controller shall recover from bond proceeds or other available sources, when they become available, the amount of any interest earnings foregone by the General Fund as a result of such cash advance to disbursements made pursuant to said appropriations. The Controller shall use the monthly rate of return earned by the Treasurer on City Pooled Cash Fund during the period or periods covered by the advance as the basis for computing the amount of interest foregone which is to be credited to the General Fund.

SECTION 21. Advance Funding of Projects – Transportation Authority.

Whenever the San Francisco County Transportation Authority requests advance funding of the costs of administration or the costs of projects specified in the City and County of San Francisco Transportation Expenditure Plan which will be funded from proceeds of the transactions and use tax as set forth in Article 14 of the Business and Tax Regulations Code of the City, the Controller is hereby authorized to make such advance. The Controller shall recover from the proceeds of the transactions and use tax when they become available, the amount of the advance and any interest earnings foregone by the City General Fund as a

result of such cash advance funding. The Controller shall use the monthly rate of return earned by the Treasurer on General City Pooled Cash funds during the period or periods covered by the advance as the basis for computing the amount of interest foregone which is to be credited to the General Fund.

SECTION 22. Controller to Make Adjustments, Correct Clerical Errors.

The Controller is hereby authorized and directed to adjust interdepartmental appropriations, make transfers to correct objects of expenditures classifications and to correct clerical or computational errors as may be ascertained by the Controller to exist in this ordinance. The Controller shall file with the Clerk of the Board a list of such adjustments, transfers and corrections made pursuant to this Section.

The Controller is hereby authorized to make the necessary transfers to correct objects of expenditure classifications, and corrections in classifications made necessary by changes in the proposed method of expenditure.

SECTION 22.1 Controller to Implement New Financial and Interfacing Subsystems.

In order to further the implementation and adoption of the Financial and Procurement System’s modules, the Controller shall have the authority to reclassify departments' appropriations to conform to the accounting and project costing structures established in the new system, as well as reclassify contract authority utilized (expended) balances and unutilized (available) balances to reflect actual spending.

SECTION 23. Transfer of State Revenues.

The Controller is authorized to transfer revenues among City departments to comply with

provisions in the State budget.

SECTION 24. Use of Permit Revenues from the Department of Building Inspection.

Permit revenue funds from the Department of Building Inspection that are transferred to other departments as shown in this budget shall be used only to fund the planning, regulatory, enforcement and building design activities that have a demonstrated nexus with the projects that produce the fee revenues.

SECTION 25. Board of Supervisors Official Advertising Charges.

The Board of Supervisors is authorized to collect funds from enterprise departments to place official advertising. The funds collected are automatically appropriated in the budget of the Board of Supervisors as they are received.

SECTION 26. Work Order Appropriations.

The Board of Supervisors directs the Controller to establish work orders pursuant to Board-approved appropriations, including positions needed to perform work order services, and corresponding recoveries for services that are fully cost covered, including but not limited to services provided by one City department to another City department, as well as services provided by City departments to external agencies, including but not limited to the Office of Community Investment and Infrastructure, the Treasure Island Development Authority, the School District, and the Community College District. Revenues for services from external agencies shall be appropriated by the Controller in accordance with the terms and conditions established to perform the service.

SECTION 26.1 Property Tax System

In order to minimize new appropriations to the property tax system replacement project, the Controller is authorized and directed to apply operational savings from the offices of the Tax Collector, Assessor, and Controller to the project. No later than June 1, 2018 the Controller shall report to the Budget and Legislative Analyst's Office and Budget and Finance Committee on the specific amount of operational savings, including details on the source of such savings, in the budgets of Tax Collector, Assessor, and Controller that are re-allocated to the Property Tax System Replacement Project

SECTION 27. Revenue Reserves and Deferrals.

The Controller is authorized to establish fee reserve allocations for a given program to the extent that the cost of service exceeds the revenue received in a given fiscal year, including establishment of deferred revenue or reserve accounts. In order to maintain balance between budgeted revenues and expenditures, revenues realized in the fiscal year preceding the year in which they are appropriated shall be considered reserved for the purposes for which they are appropriated.

SECTION 28. Close-Out of Reserved Appropriations.

On an annual basis, the Controller shall report the status of all reserves, their remaining balances, and departments' explanations of why funding has not been requested for release. Continuation of reserves will be subject to consideration and action by the Budget and Finance Committee or Budget and Appropriations Committee. The Controller shall close out reserved appropriations that are no longer required by the department for the purposes for which they were appropriated.

SECTION 28.1. Reserves Placed on Expenditures by Controller.

Consistent with Charter Section 3.105(d), the Controller is authorized to reserve expenditures in the City's budget equal to uncertain revenues, as deemed appropriate by the Controller. The Controller is authorized to remove, transfer, and update reserves to expenditures in the budget as revenue estimates are updated and received in order to maintain City operations.

SECTION 29. Appropriation Control of Capital Improvement Projects and Equipment.

Unless otherwise exempted in another section of the Administrative Code or Annual Appropriation Ordinance, and in accordance with Administrative Code Section 3.18, departments may transfer funds from one Board-approved capital project to another Board-approved capital project. The Controller shall approve transfers only if they do not materially change the size or scope of the original project. Annually, the Controller shall report to the Board of Supervisors on transfers of funds that exceed 10% of the original appropriation to which the transfer is made.

The Controller is authorized to approve substitutions within equipment items purchased to equip capital facilities providing that the total cost is within the Board-approved capital project appropriation.

The Controller is authorized to transfer approved appropriations between departments to correctly account for capitalization of fixed assets.

The Controller is authorized to shift sources among cash and COP-funded capital projects across General Fund departments to ensure the most efficient and cost-effective administration of COP funds, provided there is no net increase or decrease in project budgets.

The Controller is hereby authorized to revise COP debt service appropriations within General Fund supported COP debt service funds for authorized but unissued debt, in order to make final debt service payments due upon issuance of authorized debt. Such revisions shall not increase or decrease approved expenditure authority and shall only be done for the purpose of reducing interest costs in future years. Such revisions shall only be made if the Controller determines it is financially advantageous to do so.

SECTION 30. Business Improvement Districts.

Proceeds from all special assessments levied on real property included in the property-based business improvement districts in the City are hereby appropriated in the respective amounts actually received by the City in such fiscal year for each such district.

The Controller is authorized to disburse the assessment revenues appropriated by this section to the respective Owners' Associations (as defined in Section 36614.5 of the Streets and Highways Code) for such districts as provided in the management district plans, resolutions establishing the districts, annual budgets and management agreements, as approved by the Board of Supervisors for each such district, for the purposes authorized therein. The Tourism Improvement District and Moscone Expansion Business Improvement District assessments are levied on gross hotel room revenue and are collected and distributed by the Tax Collector’s Office.

SECTION 31. Infrastructure Financing, Infrastructure Revitalization and Financing, and Enhanced Infrastructure Financing Districts.

Within the City, the Board of Supervisors has formed certain voluntary tax increment financing districts under State legislation:

- Pursuant to California Government Code Section 53395 et seq. (IFD Law), the Board of Supervisors formed Infrastructure Financing Districts (IFD)
- Pursuant to California Government Code Section 53369 et seq. (IRFD Law), the Board of Supervisors formed Infrastructure and Revitalization Financing Districts (IRFD) within the City.
- Pursuant to California Government Code Section 55398.50 et seq. (EIFD), the Board of Supervisors and Enhanced Infrastructure Financing District Public Financing Authority No. 1 formed an Enhanced Infrastructure Financing District (EIFD).

The Board of Supervisors hereby authorizes the Controller to transfer funds and appropriation authority between and within accounts related to City IFDs, IRFDs, and EIFDs to serve accounting and State requirements, the latest approved Infrastructure Financing Plan for a District, and applicable bond covenants.

When 100% of the portion of property tax increment normally appropriated to the City's General Fund or Special Revenue Fund or to the County's Educational Revenue Augmentation Fund (ERAF) is instead pledged, based on Board of Supervisors Ordinance or Resolution approving the Infrastructure Financing Plan, the Controller may increase or decrease appropriations to match actual revenues realized for the IFD, IRFD, or EIFD. Any increases to appropriations would be consistent with the Financing Plan previously approved by the Board of Supervisors.

IFD/IRFD No / Title	Ordinance	Estimated Tax Increment *	
		FY 2023-24	FY 2024-25
IFD 2 Port Infrastructure Financing District Subproject Area Pier 70 G-1 Historic Core	27-16	$ 779,000	$ 794,000
IFD 2 Port Infrastructure Financing District Subproject Areas Pier 70 G-2, G-3, and G-4	220-18	$ 2,283,000	$ 4,323,000
IFD 2 Port Infrastructure Financing District Subproject Area I (Mission Rock)	34-18	$ 5,103,000	$ 5,305,000
IRFD 1 Treasure Island Infrastructure and Revitalization Financing District	21-17	$ 8,897,000	$ 11,612,000
IRFD 2 Hoedown Yard Infrastructure and Revitalization Financing District	348-18	$ -	$ 1,830,000

*Estimated tax increment per approved Infrastructure Financing Plans.

SECTION 32. Community Facilities and Special Tax Districts.

Pursuant to California Government Code 53311 et seq. (Mello-Roos Community Facilities Act of 1982) and Chapter 43, Article X of the San Francisco Administrative Code, which incorporates the Mello-Roos Community Facilities Act of 1982, the Board of Supervisors formed Community Facilities Districts (CFDs) and Special Tax Districts (STDs) within the City. Proceeds from special taxes levied on property in the CFDs/STDs are hereby appropriated in the respective amounts actually received by the City in such fiscal year for each such district.

The Controller is authorized to disburse the special tax revenues appropriated by this section as provided in the Joint Community Facilities Agreements, Development Agreements, Disposition and Development Agreements, Resolutions of Formation, and Ordinances levying special taxes, as approved by the Board of Supervisors for each such district for the purposes authorized therein.

The Controller may transfer funds and appropriation authority between and within accounts related to CFDs and STDs to serve accounting requirements, pay authorized expenditures described in the Board of Supervisors approved Resolution of Formation for each district (as

approved in the referenced Ordinances), and comply with applicable bond covenants.

The table below provides estimated special tax revenues for informational purposes; only amounts actually received by the City and County of San Francisco for each district in any given fiscal year are authorized to be expended.

CFD/STD No / Title

CFD/STD No / Title	Ordinance	Estimated Special Tax Revenues (FY 2023-24)	(FY 2024-25)
CFD No. 2014-1 (Transbay) (1)	001-15	$ 32,711,674	$ 33,365,908
CFD No. 2016-1 (T.I.) - IA No. 1 (2)(3)	022-17	$ 2,890,444	$ 2,948,253
CFD No. 2016-1 (T.I.) - IA No. 2 (2)(3)	022-17	$ 2,330,136	$ 2,376,739
CFD No. 2016-1 (T.I.) - IA No. 3 (4)	022-17	$ -	$ 1,293,535
STD No. 2018-1 (Central SoMa)	021-19	$ -	$ -
STD No. 2019-1 (P70 Condos) (5)	027-20	$ 1,180,912	$ 1,204,530
STD No. 2019-2 (P70 Leased) (6)	028-20	$ 562,094	$ 573,336
STD No. 2020-1 (Mission Rock) (7)	079-20	$ 8,843,065	$ 9,019,927
STD No. 2022-1 (Power Station)	061-22	$ -	$ -

*Preliminary, subject to change

Notes:

(1) Special tax projection are subject to change if additional properties issue a COO as of the fiscal year cut-off date.

(2) Based on building permits issued as of April 10, 2023.

(3) Special tax projections are subject to change if additional parcels issue building permits prior to the June 30th cut-off

(4) Assumes the building permit for Sub-Block C3.5 is issued by September 2023. Special tax estimates based on Attachmei of the RMA.

(5) "Based on VDDA Execution Dates and COOs as of "&A1&". PKN is the only property that has had a VDDA Executio Date, no property has issued a COO. Special tax estimates based on Attachment 3 of the RMA.

(6) "Based on VDDA Execution Dates and COOs as of "&A1&". Building 12 is the only property that has had a VDDA Execution Date and issued a COO.

(7) "Based on Parcel Lease Execution Dates as of "&A1&". Parcel G was Developed as of FY 2022-23 and the remaining T Zone 1 parcels are Developed as of FY 2023-24.

SECTION 32.1. Exclusion of Projected Unassigned Fund Balance from Budget Stabilization Reserve.

One hundred fifty-four million, eight hundred sixty thousand and nine hundred forty-three dollars ($154,860,943) of projected but unbudgeted, unassigned fund balance from fiscal year 2023-24 is designated for balancing future budget shortfalls in FY 2025-26 and after. This amount shall not be included in the calculations of deposits to the Budget Stabilization Reserve described in Administrative Code Section 10.60 (c).

SECTION 32.2. Federal and State Emergency Revenue Revisions.

The Controller is authorized to revise approved revenue budgets for federal and state

emergency-related revenues to manage timing differences and cash flow needs driven by changing granting agencies' guidance and approvals, provided that such adjustments shall not change cumulative total revenue budgets in a given fund for the period from fiscal years 2020-21 through 2025-26. Such revisions shall not change approved expenditure authority. The Controller shall report any such revisions to the Mayor and Board within 30 days of their enactment.

SECTION 32.3 Fiscal Cliff Reserve.

Administrative Provision 32.1 of the fiscal year 2021-22 budget designated fund balance from fiscal year 2020-21 to the Fiscal Cliff Reserve for the purpose of maintaining projected budget shortfalls following the spend down of federal and state stimulus funds and other one-time sources used to balance the fiscal year 2021-22 and fiscal year 2022-23 budget. In addition to that purpose, the Fiscal Cliff Reserve is hereby amended to include that it also serves the purpose of managing business tax revenue shortfalls. This assignment shall not be included in the calculations of deposits to the Budget Stabilization Reserve described in Administrative Code Section 10.60 (c).

SECTION 33. Federal, State and Local Match Sources & Uses Accounting for COVID-19 Emergency.

The Controller is authorized to adjust federal and state sources appropriations to reflect eligible costs by authorized spending category, to ensure cost reimbursement recovery revenues are maximized, and to align eligible costs to the appropriate federal or state fund, provided there is no net increase or decrease to COVID-19 emergency response revenues or expenditures. Adjustments may be made across fiscal years.

SECTION 34. Transbay Joint Powers Authority Financing.

Sources received for purposes of payment of debt service for the approved and issued Transbay Community Facilities District special tax bonds and the approved and drawn City bridge loan to the Transbay Joint Powers Authority are hereby appropriated.

APPROVED AS TO FORM:

DAVID CHIU, City Attorney

By: _____/s/_____
ANNE PEARSON
Deputy City Attorney

Note: Additions are *single-underline italics Times New Roman*;
deletions are ~~*strikethrough italics Times New Roman*~~.
Board amendment additions are double underlined.
Board amendment deletions are ~~strikethrough normal~~.

BE IT ORDAINED BY THE PEOPLE OF THE CITY AND COUNTY OF SAN FRANCISCO.

SECTION 3. General Authority.

The Controller is hereby authorized and directed to set up appropriate accounts for the items of receipts and expenditures appropriated herein.

SECTION 3.1 Two-Year Budget.

For departments for which the Board of Supervisors has authorized, or the Charter requires, a fixed two-year budget, appropriations in this ordinance shall be available for allotment by the Controller on July 1st of the fiscal year in which appropriations have been approved. The Controller is authorized to adjust the two-year budget to reflect transfers and substitutions consistent with City's policies and restrictions for such transfers. The Controller is further authorized to make adjustments to the second year budgets consistent with Citywide estimates for salaries, fringe benefits, and work orders.

SECTION 4. Interim Budget Provisions.

All funds for equipment and new capital improvements shall be held in reserve until final ~~action by the Board of Supervisors~~enactment of the budget. No new equipment or capital improvements shall be authorized during the interim period other than equipment or capital improvements that, in the discretion of the Controller, is reasonably required for the continued operation of existing programs or projects previously approved by the Board of Supervisors. Authorization for the purchase of such equipment may be approved by the Board of Supervisors.

During the period of the interim Aannual ~~a~~Appropriation ~~o~~Ordinance and interim ~~a~~Annual ~~s~~Salary ~~o~~Ordinance, no transfer of funds within a department shall be permitted without approval of the Controller, Mayor's Budget Director and the Chair of the Budget and Finance Committee.

When the Budget and Finance Committee or Budget and Appropriations Committee reserves selected expenditure items pending receipt of additional information from departments, upon receipt of the required information to the satisfaction of that committee, the Controller may release the previously reserved funds with no further action required by the Board of Supervisors.

If the Budget and Finance Committee or Budget and Appropriations Committee recommends a budget that increases funding that was deleted in the Mayor's Budget, the Controller shall have the authority to continue to pay these expenses until final ~~passage~~ enactment of the budget ~~by the Board of Supervisors, and approval of the budget by the Mayor~~.

SECTION 4.1 Interim Budget – Positions.

No new position may be filled in the interim period with the exception of those positions which in the discretion of the Controller are critical for the operation of existing programs or for projects previously approved by the Board of Supervisors or are required for emergency operations or where such positions would result in a net increase in revenues or where such positions are required to comply with law. New positions shall be defined as those positions that are enumerated in the Mayor's budget for the current fiscal year but were not enumerated in the appropriation and salary ordinances for the prior fiscal year, as amended, through June 30 of the prior fiscal year. In the event the Mayor has approved the

reclassification of a position in the department's budget for the current fiscal year, the Controller shall process a temporary or “tx" requisition at the request of the department and subject to approval of the Human Resources Director. Such action will allow for the continued employment of the incumbent in ~~his or her~~their former position pending action ~~by the Board of Supervisors~~ on the proposed reclassifications.

If the Budget and Finance Committee or Budget and Appropriations Committee of the Board of Supervisors recommends a budget that reinstates positions that were deleted in the Mayor’s Budget, the Controller and the Human Resources Director shall have the authority to continue to employ and pay the salaries of the reinstated positions until final ~~passage~~ enactment of the budget ~~by the Board of Supervisors, and approval of the budget by the Mayor~~.

SECTION 5. Transfers of Functions and Duties.

Where revenues for any fund or department are herein provided by transfer from any other fund or department, or where a duty or a performance has been transferred from one department to another, the Controller is authorized and directed to make the related transfer of funds, provided further, that where revenues for any fund or department are herein provided by transfer from any other fund or department in consideration of departmental services to be rendered, in no event shall such transfer of revenue be made in excess of the actual cost of such service.

Where a duty or performance has been transferred from one department to another or departmental reorganization is effected as provided in the Charter, in addition to any required transfer of funds, the Controller and Human Resources Director are authorized to make any personnel transfers or reassignments between the affected departments and

appointing officers at a mutually convenient time, not to exceed 100 days from the effective date of the ordinance or Mayoral memorandum transferring the duty or function. The Controller, the Human Resources Director and Clerk of the Board of Supervisors, with assistance of the City Attorney, are hereby authorized and directed to make such changes as may be necessary to conform all applicable ordinances to reflect said reorganization, transfer of duty or performance between departments.

SECTION 5.1 Agencies Organized under One Department.

Where one or more offices or agencies are organized under a single appointing officer or department head, the component units may continue to be shown as separate agencies for budgeting and accounting purposes to facilitate reporting. However, the entity shall be considered a single department for purposes of employee assignment and seniority, position transfers, and transfers of monies among funds within the department, and reappropriation of funds.

SECTION 5.2 Continuing Funds Appropriated.

In addition to the amount provided from taxes, the Controller shall make available for expenditure the amount of actual receipts from special funds whose receipts are continuously appropriated as provided in the Municipal Codes.

SECTION 5.3 Multi-Year Revenues.

In connection with money received in one fiscal year for departmental services to be performed in a subsequent year, the Controller is authorized to establish an account for depositing revenues ~~which~~ that are applicable to the ensuing fiscal year, said revenue shall be carried forward and become a part of the funds available for appropriation in said ensuing fiscal year.

SECTION 5.4 Contracting Funds.

All money received in connection with contracts under which a portion of the moneys received is to be paid to the contractors and the remainder of the moneys received inures to the City ~~and County~~ shall be deposited in the Treasury.

(a) That portion of the money received that under the terms of the contract inures to the City ~~and County~~ shall be deposited to the credit of the appropriate fund.

(b) That portion of the money received that under the terms of the contracts is to be paid to the contractor shall be deposited in special accounts and is hereby appropriated for said purposes.

SECTION 5.5 Real Estate Services.

Rents received from properties acquired or held in trust for specific purposes are hereby appropriated to the extent necessary for maintenance of said properties, including services of the General Services Agency.

Moneys received from lessees, tenants or operators of City-owned property for the specific purpose of real estate services relative to such leases or operating agreements are hereby appropriated to the extent necessary to provide such services.

SECTION 5.6 Collection Services.

In any contracts for the collection of unpaid bills for services rendered to clients, patients or both by the Department of Public Health in which said unpaid bills have not become delinquent pursuant to Article V of Chapter 10 of the Administrative Code, the Controller is hereby authorized to adjust the estimated revenues and expenditures of the various divisions and institutions of the Department of Public Health to record such recoveries. Any percentage of the amounts, not to exceed 25 percent, recovered from such unpaid bills by a contractor is hereby appropriated to pay the costs of said contract. The Controller is authorized and is hereby directed to establish appropriate accounts to record total collections and contract payments relating to such unpaid bills.

SECTION 5.7 Contract Amounts Based on Savings.

When the terms of a contract provide for payment amounts to be determined by a percentage of cost savings or previously unrecognized revenues, such amounts as are actually realized from either said cost savings or unrecognized revenues are hereby appropriated to the extent necessary to pay contract amounts due. The Controller is authorized and is hereby directed to establish appropriate accounts to record such transactions.

~~**SECTION 5.8 Collection and Legal Services.**~~

~~In any contracts between the City Attorney's Office and outside counsel for legal services in connection with the prosecution of actions filed on behalf of the City or for assistance in the prosecution of actions that the City Attorney files in the name of the People, where the fee to outside counsel is contingent on the recovery of a judgment or other monies by the City through such action, the Controller is hereby authorized to adjust the estimated revenues and expenditures of the City Attorney's Office to record such recoveries. A percentage of such recoveries, not to exceed 25 percent plus the amount of any out-of-pocket costs the Controller determines were actually incurred to prosecute such action, is hereby appropriated from the~~

~~amount of such recoveries to pay the contingent fee due to such outside counsel under said contract and any costs incurred by the City or outside counsel in prosecuting the action. The Controller is authorized and hereby directed to establish appropriate accounts to record total collections and contingent fee and cost payments relating to such actions. The City Attorney as verified by the Controller shall report to the Board of Supervisors annually on the collections and costs incurred under this provision, including the case name, amount of judgment, the fund which the judgment was deposited, and the total cost of and funding source for the legal action.~~

SECTION 6. Bond Interest and Redemption.

In the event that estimated receipts from other than utility revenues, but including amounts from ad-valorem taxes, shall exceed the actual requirements for bond interest and redemption, said excess shall be transferred to a General Bond Interest and Redemption Reserve account. The Bond Interest and Redemption Reserve is hereby appropriated to meet debt service requirements including printing of bonds, cost of bond rating services, funds due to the Internal Revenue Service and the legal opinions approving the validity of bonds authorized to be sold not otherwise provided for herein.

Issuance, legal and financial advisory service costs, including the reimbursement of departmental services in connection therewith, for debt instruments issued by the City ~~and County~~, to the extent approved by the Board of Supervisors in authorizing the debt, may be paid from the proceeds of such debt and are hereby appropriated for said purposes.

To the extent bond rating fees are incurred and payable prior to the issuance of Board of Supervisors authorized Certificates of Participation due to unexpected changes in market conditions causing a delay in issuance, such fees may be paid from funds appropriated for annual Certificates of Participation debt service that exceed the actual requirements for bond interest and redemption.

SECTION 7. Allotment Controls.

Since several items of expenditures herein appropriated are based on estimated receipts, income or revenues which may not be fully realized, it shall be incumbent upon the Controller to establish a schedule of allotments, of such duration as the Controller may determine, under which the sums appropriated to the several departments shall be expended. The Controller shall revise such revenue estimates periodically. If such revised estimates indicate a shortage, the Controller shall hold in reserve an equivalent amount of the corresponding expenditure appropriations set forth herein until the collection of the amounts as originally estimated is assured, and in all cases where it is provided by the Charter that a specified or minimum tax shall be levied for any department the amount of appropriation herein provided derived from taxes shall not exceed the amount actually produced by the levy made for such department.

The Controller in issuing payments or in certifying contracts, purchase orders or other encumbrances pursuant to Section 3.105 of the Charter, shall consider only the allotted portions of appropriation items to be available for encumbrance or expenditure and shall not approve the incurring of liability under any allotment in excess of the amount of such allotment. In case of emergency or unusual circumstances which could not be anticipated at the time of allotment, an additional allotment for a period may be made on the recommendation of the department head and the approval of the Controller. After the allotment schedule has been

established or fixed, as heretofore provided, it shall be unlawful for any department or officer to expend or cause to be expended a sum greater than the amount set forth for the particular activity in the allotment schedule so established,
unless an additional allotment is made, as herein provided.

Allotments, liabilities incurred and expenditures made under expenditure appropriations herein enumerated shall in no case exceed the amount of each such appropriation, unless the same shall have been increased by transfers or supplemental appropriations made in the manner provided by Section 9.105 of the Charter.

SECTION 7.1 Prior Year Encumbrances.
The Controller is hereby authorized to establish reserves for the purpose of providing funds for adjustments in connection with liquidation of encumbrances and other obligations of prior years.

SECTION 7.2 Equipment Purchases.
Funds for the purchase of items of equipment having a significant value of under $20,000 and a useful life of three years and over shall only be purchased from appropriations specifically provided for equipment or lease-purchased equipment, including equipment from capital projects. Departments may purchase additional or replacement equipment from previous equipment or lease-purchase appropriations, or from citywide equipment and other non-

salary appropriations, with approval of the Mayor's Office and the Controller.

Where appropriations are made herein for the purpose of replacing automotive and other equipment, the equipment replaced shall be surrendered to the General Services Agency and

shall be withdrawn from service on or before delivery to departments of the new automotive equipment. When the replaced equipment is sold, in lieu of being traded-in, the proceeds shall be deposited to a revenue account of the related fund. Provided, however, that so much of said proceeds as may be required to affect the purchase of the new equipment is hereby appropriated for the purpose. Funds herein appropriated for automotive equipment shall not be used to buy a replacement of any automobile superior in class to the one being replaced unless it has been specifically authorized by ~~the Board of Supervisors in the making of the~~ original appropriation ordinance.

Appropriations of equipment from current funds shall be construed to be annual appropriations and unencumbered balances shall lapse at the close of the fiscal year.

SECTION 7.3 Enterprise Deficits.

Funds appropriated herein to meet estimated enterprise deficits shall be made available to each such enterprise only to the extent that an actual deficit shall exist and not to exceed the amount herein provided. Any amount not required for the purpose of meeting an enterprise fund deficit shall be transferred back to the General Fund at the end of each fiscal year unless otherwise appropriated by ordinance.

SECTION 7.4 Public Utilities Commission Debt Service.

The San Francisco Public Utilities Commission shall, in coordination with the Controller's Office, record and report the use of debt service appropriations in their respective debt service funds consistent with the Schedule of Bond Redemption and Interest Statement included herein and as required pursuant to Governmental Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP) accounting rules,

requirements and practices. The Controller is hereby authorized to make all associated net-zero appropriation transfers to ensure compliant financial reporting.

SECTION 8. Expenditure Estimates.

Where appropriations are made for specific projects or purposes which may involve the payment of salaries or wages, the head of the department to which such appropriations are made, or the head of the department authorized by contract or interdepartmental order to make expenditures from each such appropriation, shall file with the Controller, when requested, an estimate of the amount of any such expenditures to be made during the ensuing period.

SECTION 8.1 State and Federal Funds.

The Controller is authorized to increase Federal and State funds that may be claimed due to new General Fund expenditures appropriated by the Board of Supervisors. The Human Resources Director is authorized to add civil service positions required to implement the programs authorized by these funds. The Controller and the Human Resources Director shall report to the Board of Supervisors any actions taken under this authorization before the Board acts on the Annual Appropriation and Annual Salary Ordinances.

SECTION 8.2 State and Federal Funding Restorations.

If additional State or Federal funds are allocated to the City ~~and County of San Francisco~~ to backfill State reductions, the Controller shall backfill any funds appropriated to any program to the General Reserve.

SECTION 8.3 Process for Addressing General Fund Revenue Shortfalls

Upon receiving Controller estimates of revenue shortfalls that exceed the value of the General Reserve and any other allowances for revenue shortfalls in the adopted City budget, the Mayor shall inform the Board of Supervisors of actions to address this shortfall. The Board of Supervisors may adopt an ordinance to reflect the Mayor's proposal or alternative proposals in order to balance the budget.

SECTION 9. Interdepartmental Services.

The Controller is hereby authorized and directed to prescribe the method to be used in making payments for interdepartmental services in accordance with the provisions of Section 3.105 of the Charter, and to provide for the establishment of interdepartmental reserves which may be required to pay for future obligations which result from current performances. Whenever in the judgment of the Controller, the amounts which have been set aside for such purposes are no longer required or are in excess of the amount which is then currently estimated to be required, the Controller shall transfer the amount no longer required to the fund balance of the particular fund of which the reserve is a part. Provided further that no expenditure shall be made for personnel services, rent, equipment and capital outlay purposes from any interdepartmental reserve or work order fund without specific appropriation by the Board of Supervisors.

The amount detailed in departmental budgets for services of other City departments cannot be transferred to other spending categories without prior agreement from both the requesting and performing departments.

The Controller, pursuant to the provisions of Charter Section 3.105, shall review and may

adjust charges or fees for services that may be authorized by the Board of Supervisors for the administration of the Technology Marketplace. Such fees are hereby appropriated for that purpose.

SECTION 10. Positions in the City Service.

Department heads shall not make appointments to any office or position until the Controller shall certify that funds are available.

Funds provided herein for salaries or wages may, with the approval of the Controller, be used to provide for temporary employment when it becomes necessary to replace the occupant of a position while on extended leave without pay, or for the temporary filling of a vacancy in a budgeted position. The Controller is authorized to approve the use of existing salary appropriations within departments to fund permanent appointments of up to six months to backfill anticipated vacancies to ensure implementation of successful succession plans and to facilitate the transfer of mission critical knowledge. The Controller shall provide a report to the Board of Supervisors every six months enumerating permanent positions created under this authority.

Appointments to seasonal or temporary positions shall not exceed the term for which the Controller has certified the availability of funds.

The Controller shall be immediately notified of a vacancy occurring in any position.

SECTION 10.1 Positions, Funds, and Transfers for Specific Purposes.

Funds for personnel services may be transferred from any legally available source on the

recommendation of the department head and approval by the City Administrator, Board or Commission, for departments under their respective jurisdiction, and on authorization of the Controller with the prior approval of the Human Resources Director for:

(a) Lump sum payments to officers, employees, police officers and fire fighters other than elective officers and members of boards and commissions upon death or retirement or separation caused by industrial accident for accumulated sick leave benefits in accordance with Civil Service Commission rules.

(b) Payment of the supervisory differential adjustment, out of class pay or other negotiated premium to employees who qualify for such adjustment provided that the transfer of funds must be made from funds currently available in departmental personnel service appropriations.

(c) Payment of any legal salary or fringe benefit obligations of the City ~~and County~~ including amounts required to fund arbitration awards.

(d) The Controller is hereby authorized to adjust salary appropriations for positions administratively reclassified or temporarily exchanged by the Human Resources Director provided that the reclassified position and the former position are in the same functional area.

(e) Positions may be substituted or exchanged between the various salary appropriations or position classifications when approved by the Human Resources Director as long as said transfers do not increase total departmental personnel service appropriations.

(f) The Controller is hereby authorized and directed upon the request of a department

head and the approval by the Mayor's Office to transfer from any legally available funds amounts needed to fund legally mandated salaries, fringe benefits and other costs of City employees. Such funds are hereby appropriated for the purpose set forth herein.

(g) The Controller is hereby authorized to transfer any legally available funds to adjust salary and fringe benefit appropriations as required under reclassifications recommended by the Human Resources Director and approved by the Board of Supervisors in implementing the Management Compensation and Classification Plan.

Amounts transferred shall not exceed the actual amount required including the cost to the City ~~and County~~ of mandatory fringe benefits.

(h) Pursuant to California Labor Code Section 4850.4, the Controller is authorized to make advance payments from departments' salary accounts to employees participating in CalPERS who apply for disability retirement. Repayment of these advanced disability retirement payments from CalPERS and from employees are hereby appropriated to the departments' salary account.

(i) For purposes of defining terms in Administrative Code Section 3.18, the Controller is authorized to process transfers where such transfers are required to administer the budget through the following certification process: In cases where expenditures are reduced at the level of appropriation control during the Board of Supervisors phase of the budget process, the Chair of the Budget and Finance Committee, on recommendation of the Controller, may certify that such a reduction does not reflect a deliberate policy reduction adopted by the Board. The Mayor's Budget Director may similarly provide such a certification regarding reductions during the Mayor's phase of the budget process.

SECTION 10.2 Professional Services Contracts.

Funds appropriated for professional service contracts may be transferred to the account for salaries on the recommendation of the department head for the specific purpose of using City personnel in lieu of private contractors with the approval of the Human Resources Director and the Mayor and the certification by the Controller that such transfer of funds would not increase the cost of government.

SECTION 10.3 Surety Bond Fund Administration.

The Controller is hereby authorized to allocate funds from capital project appropriations to the San Francisco Self-Insurance Surety Bond Fund, as governed by Administrative Code Section 10.100-317 and in accordance with amounts determined pursuant to Administrative Code Section 14B.16.

SECTION 10.4 Salary Adjustments, Memoranda of Understanding (MOUs).

The Controller is authorized and directed to transfer from the Salary and Benefits Reserve, or any legally available funds, amounts necessary to adjust appropriations for salaries and related mandatory fringe benefits of employees whose compensation is pursuant to Charter Sections A8.403 (Registered Nurses), A8.404 (Transit Operators), A8.409 (Miscellaneous Employees), A8.405 and A8.590-1 through A8.590-5 (Police and Firefighters), revisions to State Law, and/or collective bargaining agreements adopted pursuant to the Charter or arbitration award. The Controller and Human Resources Director are further authorized and directed to adjust the rates of compensation to reflect current pay rates for any positions affected by the foregoing provisions.

Adjustments made pursuant to this section shall reflect only the percentage increase required to adjust appropriations to reflect revised salary and other pay requirements above the funding level established in the base and adopted budget of the respective departments.

The Controller is authorized and directed to transfer from reserves or any legally available funds amounts necessary to provide costs of non-salary benefits in ratified Memoranda of Understanding or arbitration awards or Board of Supervisors approved employee and retiree health and dental rates. The Controller's Office shall report to the Budget and Finance Committee or Budget and Appropriations Committee on the status of the Salary and Benefits Reserve, including amounts transferred to individual City departments and remaining Reserve balances, as part of the Controller's Six and Nine Month Budget Status Reports.

SECTION 10.5 MOUs to be Reflected in Department Budgets.

Should the City ~~and County~~ adopt an MOU with a recognized employee bargaining organization during the fiscal year which has fiscal effects, the Controller is authorized and directed to reflect the budgetary impact of said MOU in departmental appropriations by transferring amounts to or from the Salary and Benefits Reserve, or, for self-supporting or restricted funds, to or from the respective unappropriated fund balance account. All amounts transferred pursuant to this section are hereby appropriated for the purpose.

SECTION 10.6 Funding Memoranda of Understanding (MOUs).

Whenever the Board of Supervisors has ratified by ordinance or resolution Memoranda of Understanding with recognized employee organizations or an arbitration award has become effective, and said memoranda or award contains provisions requiring the expenditure of

funds, the Controller, on the recommendation of the Human Resources Director, shall reserve sufficient funds to comply with such provisions and such funds are hereby appropriated for such purposes. The Controller is hereby authorized to make such transfers from funds hereby reserved or legally available as may be required to make funds available to departments to carry out the purposes required by the Memoranda of Understanding or arbitration award.

SECTION 10.7 Fringe Benefit Rate Adjustments.

Appropriations herein made for fringe benefits may be adjusted by the Controller to reflect revised amounts required to support adopted or required contribution rates. The Controller is authorized and is hereby directed to transfer between departmental appropriations and the General Reserve or other unappropriated balance of funds any amounts resulting from adopted or required contribution rates and such amounts are hereby appropriated to said accounts.

When the Controller determines that prepayment of the employer share of pension contributions is likely to be fiscally advantageous, the Controller is authorized to adjust appropriations and transfers in order to make and reconcile such prepayments.

SECTION 10.8 Police Department Uniformed Positions.

Positions in the Police Department for each of the various ranks that are filled based on the educational attainment of individual officers may be filled interchangeably at any level within the rank (e.g., Patrol Officer Q2, Q3 or Q4, Sergeant Q50, Q51, Q52). The Controller and Human Resources Director are hereby authorized to adjust payrolls, salary ordinances and

other documents, where necessary, to reflect the current status of individual employees; provided however, that nothing in this section shall authorize an increase in the total number of positions allocated to any one rank or to the Police Department.

SECTION 10.9 Holidays, Special Provisions.

Whenever the Mayor formally declares that any day is ~~declared to be~~ a holiday for City employees under the terms of a Memorandum of Understanding~~by proclamation of the Mayor after such day has heretofore been declared a holiday by the Governor of the State of California or the President of the United States~~, the Controller, with the approval of the Mayor's Office, is hereby authorized to make such transfer of funds not to exceed the actual cost of said holiday from any legally available funds.

SECTION 10.10 Litigation Reserve, Payments.

The Controller is authorized and directed to transfer from the Reserve for Litigation Account for General Fund supported departments or from any other legally available funds for other funds, amounts required to make payments required to settle litigation against the City ~~and County of San Francisco~~ that has been recommended by the City Attorney and approved by the Board of Supervisors in the manner provided in the Charter. Such funds are hereby appropriated for the purposes set forth herein.

Amounts required to pay settlements of claims or litigation involving the Public Utilities Commission are hereby appropriated from the Public Utilities Commission Wastewater Enterprise fund balance or the Public Utilities Commission Water Enterprise fund balance, as appropriate, for the purpose of paying such settlements following final approval of those settlements by resolution or ordinance.

SECTION 10.11 Changes in Health Services Eligibility.

Should the Board of Supervisors amend Administrative Code Section 16.700 to change the eligibility in the City's Health Service System, the Controller is authorized and directed to transfer from any legally available funds or the Salary and Fringe Reserve for the amount necessary to provide health benefit coverage not already reflected in the departmental budgets.

Section 10.12 Workers' Compensation Alternative Dispute Resolution Program

Resolutions 85-19 and 86-19 authorized the Department of Human Resources to enter Workers' Compensation Alternative Dispute Resolution (ADR) Labor-Management Agreements with the San Francisco Firefighters' Association, Local 798, and San Francisco Police Officers Association, respectively. These Agreements require the City to allocate an amount equal to 50% of the ADR program estimated net savings, as determined by actuarial report, for the benefit of active employees. The Controller is authorized and directed to transfer from any legally available funds the amount necessary to make the required allocations. This provision will terminate if the parties agree to terminate the Agreements.

SECTION 11. Funds Received for Special Purposes, Trust Funds.

The Controller is hereby authorized and directed to continue the existing special and trust funds, revolving funds, and reserves and the receipts in and expenditures from each such fund are hereby appropriated in accordance with law and the conditions under which each such fund was established.

The Controller is hereby authorized and directed to set up additional special and trust funds and reserves as may be created either by additional grants and bequests or under other conditions, and the receipts in each fund are hereby appropriated in accordance with law for the purposes and subject to the conditions under which each such fund was established.

SECTION 11.1 Special and Trust Funds Appropriated~~.~~; Approval of Certain Grant Agreements under Charter Section 9.118

Whenever the City and County of San Francisco shall receive for a special purpose from the United States of America, the State of California, or from any public or semi-public agency, or from any private person, firm or corporation, any moneys, or property to be converted into money, the Controller shall establish a special fund or account evidencing the said moneys so received and specifying the special purposes for which they have been received and for which they are held, which said account or fund shall be maintained by the Controller as long as any portion of said moneys or property remains.

Recurring grant funds which are detailed in departmental budget submissions and approved by the Mayor and Board of Supervisors in the annual budget shall be deemed to have met the requirements of Administrative Code Section 10.170 for the approval to apply for, receive and expend said funds and shall be construed to be funds received for a specific purpose as set forth in this section. Where the amount of a recurring grant that is detailed in a department budget submission exceeds $1 million or the duration exceeds ten years, the grant agreement shall be deemed approved by the Board of Supervisors under Charter Section 9.118. Positions specifically approved by granting agencies in said grant awards may be filled as though said positions were included in the annual budget and Annual Salary Ordinance, provided however that the tenure of such positions shall be contingent on the continued receipt of said grant funds. Individual grants may be adjusted by the Controller to reflect actual

awards made if granting agencies increase or decrease the grant award amounts estimated in budget submissions.

The expenditures necessary from said funds or said accounts as created herein, in order to carry out the purpose for which said moneys or orders have been received or for which said accounts are being maintained, shall be approved by the Controller and said expenditures are hereby appropriated in accordance with the terms and conditions under which said moneys or orders have been received by the City ~~and County of San Francisco~~, and in accordance with the conditions under which said funds are maintained.

The Controller is authorized to adjust transfers to the San Francisco Capital Planning Fund, established by Administrative Code Section 10.100-286, to account for final capital project planning expenditures reimbursed from approved sale of bonds and other long term financing instruments.

SECTION 11.2 Insurance Recoveries.

Any moneys received by the City ~~and County of San Francisco~~ pursuant to the terms and conditions of any insurance policy are hereby appropriated and made available to the general city or specific departments for associated costs or claims.

SECTION 11.3 Bond Premiums.

Premiums received from the sale of bonds are hereby appropriated for bond interest and redemption purposes of the issue upon which it was received.

SECTION 11.4 Ballot Arguments.

Receipts in and expenditures for payment for the printing of ballot arguments, are hereby appropriated ~~in accordance with law and the conditions under which this appropriation is established~~.

SECTION 11.5 Tenant Overtime.

Whenever employees of departments are required to work overtime on account of services required by renters, lessees or tenants of City-owned or occupied properties, or recipients of services from City departments, the cost of such overtime employment shall be collected by the departments from the requesters of said services and shall be deposited with the Treasurer to the credit of departmental appropriations. All moneys deposited therein are hereby appropriated for such purpose.

SECTION 11.6 Refunds.

The Controller is hereby authorized and directed to set up appropriations for refunding amounts deposited in the Treasury in excess of amounts due, and the receipts and expenditures from each are hereby appropriated in accordance with law. Whereby State statute, local ordinance or court order, interest is payable on amounts to be refunded, in the absence of appropriation therefore, such interest is herewith appropriated from the unappropriated interest fund or interest earnings of the fund involved. The Controller is authorized, and funds are hereby appropriated, to refund overpayments and any mandated interest or penalties from State, Federal and local agencies when audits or other financial analyses determine that the City has received payments in excess of amounts due.

SECTION 11.7 Arbitrage.

The Controller is hereby authorized and directed to refund excess interest earnings on bond proceeds (arbitrage) when such amounts have been determined to be due and payable under applicable Internal Revenue Service regulations. Such arbitrage refunds shall be charged in the various bond funds in which the arbitrage earnings were recorded and such funds are hereby appropriated for the purpose.

If bond indentures or fiscal agent agreements require interest earnings to be used to offset annual lease financing payments, the Controller is authorized to make payments to the IRS from annual budget appropriations for lease payments based on expected savings amounts.

SECTION 11.8 Damage Recoveries and Restitution.

Moneys received as payment for damage to City-owned property and equipment are hereby appropriated to the department concerned to pay the cost of repairing such equipment or property. Moneys received as payment for liquidated damages in a City-funded project are appropriated to the department incurring costs of repairing or abating the damages. Any excess funds, and any amount received for damaged property or equipment which is not to be repaired shall be credited to a related fund.

Moneys received as restitution in a criminal proceeding to reimburse the City for losses caused by an employee or third party are appropriated to the departments that incurred the losses.

SECTION 11.9 Purchasing Damage Recoveries.

That portion of funds received pursuant to the provisions of Administrative Code Section 21.33 - failure to deliver article contracted for - as may be needed to affect the required

procurement are hereby appropriated for that purpose and the balance, if any, shall be credited the related fund.

SECTION 11.10 Off-Street Parking Guarantees.

Whenever the Board of Supervisors has authorized the execution of agreements with corporations for the construction of off-street parking and other facilities under which the City ~~and County of San Francisco~~ guarantees the payment of the corporations' debt service or other payments for operation of the facility, it shall be incumbent upon the Controller to reserve from parking meter or other designated revenues sufficient funds to provide for such guarantees. The Controller is hereby authorized to make payments as previously guaranteed to the extent necessary and the reserves approved in each Annual Appropriation Ordinance are hereby appropriated for the purpose. The Controller shall notify the Board of Supervisors annually of any payments made pursuant to this Section.

SECTION 11.11 Hotel Tax – Special Situations.

The Controller is hereby authorized and directed to make such interfund transfers or other adjustments as may be necessary to conform budget allocations to the requirements of the agreements and indentures of the 1994 Lease Revenue and/or San Francisco Redevelopment Agency Hotel Tax Revenue Bond issues.

SECTION 11.12 Local Transportation Agency Fund.

Local transportation funds are hereby appropriated pursuant to the Government Code.

SECTION 11.13 Insurance.

The Controller is hereby authorized to transfer to the Risk Manager any amounts indicated in the budget estimate and appropriated hereby for the purchase of insurance or the payment of insurance premiums.

SECTION 11.14 Grants to Departments of Disability and Aging Services, Child Support Services, Homelessness and Supportive Housing, and Children, Youth and their Families

The Department of Disability and Aging Services and the Department of Child Support Services are authorized to receive and expend available federal and state contributions and grant awards for their target populations. The Controller is hereby authorized and directed to make the appropriate entries to reflect the receipt and expenditure of said grant award funds and contributions. The Department of Homelessness and Supportive Housing is authorized to apply surpluses among subgrants within master HUD grants to shortfalls in other subgrants. The Department of Children, Youth and Their Families is authorized to receive and expend funds in instances where funds from grants appropriated herein are not fixed and exceed the estimates contained in the budget.

SECTION 11.15 FEMA, OES, Other Reimbursements.

Whenever the City ~~and County~~ recovers funds from any federal or state agency as reimbursement for the cost of damages resulting from earthquakes and other disasters for which the Mayor has declared a state of emergency, such funds are hereby appropriated for the purpose. The Controller is authorized to transfer such funds to the credit of the departmental appropriation which initially incurred the cost, or, if the fiscal year in which the expenses were charged has ended, to the credit of the fund which incurred the expenses. Revenues received from other governments as reimbursement for mutual aid provided by City departments are hereby appropriated for services provided.

Whenever the City ~~and County~~ is required to designate agents authorized to obtain state and federal disaster and emergency assistance funding, the Mayor and Board of Supervisors designate the Executive Director of the Department of Emergency Management, the Controller, and the Deputy Controller to be the agents authorized to execute agreements for and on behalf of the City ~~and County of San Francisco~~, for disaster and emergency assistance funding from State and Federal agencies, for all open and future disasters.

Any remaining balances in the Give2SF-COVID-19 Fund, including amounts from previously identified and unidentifiable donors, are hereby appropriated for COVID-19 related costs and programs. Give2SF-COVID-19 donation balances and uses of funds shall be included in the San Francisco Disaster and Emergency Response and Recovery Fund annual report to the Board of Supervisors, pursuant to Administrative Code Sec. 10-100-100(d).

SECTION 11.16 Interest on Grant Funds.

Whenever the City ~~and County~~ earns interest on funds received from the State of California or the federal government and said interest is specifically required to be expended for the purpose for which the funds have been received, said interest is hereby appropriated in accordance with the terms under which the principal is received and appropriated.

SECTION 11.17 Treasurer – Banking Agreements.

Whenever the Treasurer finds that it is in the best interest of the City ~~and County~~ to use either a compensating balance or fee for service agreement to secure banking services that benefit

all participants of the pool, any funds necessary to be paid for such agreement are to be charged against interest earnings and such funds are hereby appropriated for the purpose.

The Treasurer may offset banking charges that benefit all participants of the investment pool against interest earned by the pool. The Treasurer shall allocate other bank charges and credit card processing to departments or pool participants that benefit from those services. The Controller may transfer funds appropriated in the budget to General Fund departments as necessary to support allocated charges.

SECTION 11.18 City Buildings–Acquisition with Certificates of Participation (COPs). Receipts in and expenditures from accounts set up for the acquisition and operation of City-owned buildings including, but not limited to 25 Van Ness Avenue and 1660 Mission Street, are hereby appropriated for the purposes set forth in the various bond indentures through which said properties were acquired.

SECTION 11.19 Generally Accepted Principles of Financial Statement Presentation. The Controller is hereby authorized to make adjustments to departmental budgets as part of the year-end closing process to conform amounts to the Charter provisions and generally accepted principles of financial statement presentation, and to implement new accounting standards issued by the Governmental Accounting Standards Board and other changes in generally accepted accounting principles.

SECTION 11.20 Fund Balance Reporting and Government Fund Type Definitions. The Controller is authorized to establish or adjust fund type definitions for restricted, committed or assigned revenues and expenditures, in accordance with the requirements of Governmental Accounting Standards Board Statement 54. These changes will be designed

to enhance the usefulness of fund balance information by providing clearer fund balance classifications that can be more consistently applied and by clarifying the existing governmental fund type definitions. Reclassification of funds shall be reviewed by the City's outside auditors during their audit of the City's financial statements.

SECTION 11.21 State Local Public Safety Fund.

Amounts received from the State Local Public Safety Fund (Sales Taxes) for deposit to the Public Safety Augmentation Fund shall be transferred to the General Fund for use in meeting eligible costs of public safety as provided by State law and said funds are appropriated for said purposes.

Said funds shall be allocated to support public safety department budgets, but not specific appropriation accounts, and shall be deemed to be expended at a rate of 75% of eligible departmental expenditures up to the full amount received. The Controller is hereby directed to establish procedures to comply with state reporting requirements.

SECTION 11.22 Health Care Security Ordinance Agency Fund.

Irrevocable health care expenditures made to the City by employers on behalf of their employees pursuant to the provisions of ~~Administrative Code Chapter 14~~Labor & Employment Code Articles 21 and 121, the ~~San Francisco~~ Health Care Security Ordinance and the Health Care Accountability Ordinance are maintained in the Health Care Security Ordinance Fund, an agency fund maintained by the City for the benefit of City Option account holders. Interest earnings in the fund are hereby appropriated for the administrative costs incurred to manage participant accounts.

SECTION 11.23 Affordable Housing Loan Repayments and Interest Earnings.

Loan repayments, proceeds of property sales in cases of defaulted loans, and interest earnings in special revenue funds designated for affordable housing are hereby appropriated for affordable housing program expenditures, including payments from loans made by the former San Francisco Redevelopment Agency and transferred to the Mayor's Office of Housing and Community Development, the designated the housing successor agency.

Expenditures shall be subject to the conditions under which each such fund was established.

SECTION 11.24 Development Agreement Implementation Costs.

The Controller is hereby authorized to appropriate reimbursements of City costs incurred to implement development agreements approved by the Board of Supervisors, including but not limited to City staff time, consultant services and associated overhead costs to conduct plan review, inspection, and contract monitoring, and to draft, negotiate, and administer such agreements. This provision does not apply to development impact fees or other payments approved in a development agreement, which shall be appropriated by the Board of Supervisors.

SECTION 11.25 Housing Trust Fund.

The Controller is hereby authorized to adjust appropriations as necessary to implement the movement of Housing Trust Fund revenues and expenditures from the General Fund to a special revenue fund.

The Controller shall account for appropriation of $17,600,000 for eligible affordable housing projects in fiscal year 2021-22 as an advance of future year Housing Trust Fund allocations,

and shall credit such advance against required appropriations to that fund for a period of five years, beginning in fiscal year 2023-24, in an annual amount of $3,520,000.

SECTION 11.26 Refuse Rate Order Changes.

The Controller is authorized to adjust appropriations from the Solid Waste Impound Account to reconcile with the final adopted refuse rate order established by the Refuse Rate Board, provided that such adjustments shall not result in a total increase in appropriations from the fund.

SECTION 12. Special Situations.

SECTION 12.1 Revolving Funds.

Surplus funds remaining in departmental appropriations may be transferred to fund increases in revolving funds up to the amount authorized by the Board of Supervisors ~~if said Board,~~ by ordinance~~, has authorized an increase in said revolving fund amounts~~.

SECTION 12.2 Interest Allocations.

Interest shall not be allocated to any special, enterprise, or trust fund or account unless said allocation is required by Charter, state law or specific provision in the legislation that created said fund. Any interest earnings not allocated to special, enterprise or trust funds or accounts shall be credited, by the Controller, to General Fund Unallocated Revenues.

SECTION 12.3 Property Tax.

Consistent with the State Teeter Plan requirements, the Board of Supervisors elects to continue the alternative method of distribution of tax levies and collections in accordance with Revenue and Taxation Code Section 4701. The Board of Supervisors directs the Controller to maintain the Teeter Tax Losses Reserve Fund at an amount not less than 1% of the total of all taxes and assessments levied on the secured roll for that year for participating entities in the county as provided by Revenue and Taxation Code Section 4703. The Board of Supervisors authorizes the Controller to make timely property tax distributions to the Office of Community Investment and Infrastructure, the Treasure Island Development Authority, and City ~~and County of San Francisco~~ Infrastructure Financing Districts as approved by the Board of Supervisors through the budget, through development pass-through contracts, through tax increment allocation pledge agreements and ordinances, and as mandated by State law.

The Controller is authorized to adjust the budget to conform to assumptions in final approved property tax rates and to make debt service payments for approved general obligation bonds accordingly.

The Controller is authorized and directed to recover costs from the levy, collection and administration of property taxes. The tax rate for the City's General Obligation Bond Fund, approved annually by resolution of the Board of Supervisors, includes a collection fee of 0.25% of the fund collected for the purpose of the General Obligation Bond debt service. An amount sufficient to pay this fee is hereby appropriated within the General Obligation Bond Fund and the Controller is hereby authorized to pay this fee into the General Fund from the General Obligation Bond Fund.

SECTION 12.4 New Project Reserves.

Where this Board has set aside a portion of the General Reserve for a new project or program approved by a supplemental appropriation, any funds not required for the approved supplemental appropriation shall be returned to the General Fund General Reserve by the Controller. The Controller is authorized to allocate project budgets appropriated in citywide accounts to the department where the expense will be incurred.

SECTION 12.5 Aid Payments.

Aid paid from funds herein provided and refunded during the fiscal year hereof shall be credited to, and made available in, the appropriation from which said aid was provided.

SECTION 12.6 Department of Public Health Transfer Payments, Indigent Health Revenues, and Realignment Funding to Offset for Low Income Health Programs.

To more accurately reflect the total net budget of the Department of Public Health, this ordinance shows net revenues received from certain State and Federal health programs. Funds necessary to participate in such programs that require transfer payments are hereby appropriated. The Controller is authorized to defer surplus transfer payments, indigent health revenues, and Realignment funding to offset future reductions or audit adjustments associated with funding allocations for health services for low income individuals.

SECTION 12.7 Municipal Transportation Agency.

Consistent with the provisions of ~~Proposition E and Proposition A creating the Municipal Transportation Agency and including the Parking and Traffic function as a part of the Municipal Transportation Agency~~Article VIIIA of the Charter, the Controller is authorized to make such transfers and reclassification of accounts necessary to properly reflect the provision of central services to the Municipal Transportation Agency in the books and

accounts of the City. No change can increase or decrease the overall level of the City's budget.

SECTION 12.8 Treasure Island Authority.

Should the Treasure Island property be conveyed and deed transferred from the Federal Government, the Controller is hereby authorized to make budgetary adjustments necessary to ensure that there is no General Fund impact from this conveyance, and that expenditures of special assessment revenues conform to governmental accounting standards and requirements of the special assessment as adopted by voters and approved by the Board of Supervisors.

SECTION 12.9 Hetch Hetchy Power Stabilization Fund.

Hetch Hetchy has entered into a long-term agreement to purchase a fixed amount of power. Any excess power from this contract will be sold back to the power market.

To limit Hetch Hetchy's risk from adverse market conditions in the future years of the contract, the Controller is authorized to establish a power stabilization account that reserves any excess revenues from power sales in the early years of the contract. These funds may be used to offset potential losses in the later years of the contract. The balance in this fund may be reviewed and adjusted annually.

The power purchase amount reflected in the Public Utility Commission's expenditure budget is the net amount of the cost of power purchased for Hetch Hetchy use. Power purchase appropriations may be increased by the Controller to reflect the pass through costs of power

purchased for resale under long-term fixed contracts previously approved by the Board of Supervisors.

SECTION 12.10 Closure of Special Funds, Projects, and Accounts

In accordance with Administrative Code Section 10.100-1(d), if there has been no expenditure activity for the past two fiscal years, a special fund or project can be closed and repealed. The Controller is hereby authorized and directed to reconcile and balance funds, projects and accounts, and to close completed projects. The Controller is directed to create a clearing account for the purpose of balancing surpluses and deficits in such funds, projects and accounts, and funding administrative costs incurred to perform such reconciliations.

This budget ordinance appropriates fund balance from active project closeouts in continuing

funds as follows: $99.6 million in the General Fund, $77.4 million in the Homelessness Gross Receipts Tax Fund, $6.6 million in the Our City, Our Home Prop C Advance Fund, $10.7 million in the Building Inspection Fund, $3.5 million in the Building Inspection Repair and Demolition Fund, $4.2 million in the Zuckerberg San Francisco General hospital enterprise fund, $2.6 million in the Cable TV Access Fund, and $2.4 million in the Assessor's State Authorized Special Revenue Fund. The Controller is directed to deappropriate projects up to this amount to realize the fund balance.

SECTION 12.11 Charter-Mandated Baseline Appropriations.

The Controller is authorized to increase or reduce budgetary appropriations as required by the Charter for baseline allocations to align allocations to the amounts required by formula based on actual revenues received during the fiscal year. Departments must obtain Board of

Supervisors' approval prior to any expenditure supported by increasing baseline allocations as required under the Charter and the Municipal Code.

SECTION 12.12 Parking Tax Allocation.

The Controller is authorized to increase or decrease final budgetary allocation of parking tax in-lieu transfers to reflect actual collections to the Municipal Transportation Agency. The Municipal Transportation Agency must obtain Board of Supervisors' approval prior to any expenditure supported by allocations that accrue to the Agency that are greater than those already appropriated in the Annual Appropriation Ordinance.

SECTION 12.13 Former Redevelopment Agency Funds.

Pursuant to Board of Supervisors Ordinance 215-12, the Successor Agency to the San Francisco Redevelopment Agency (also known as the Office of Community Investment and Infrastructure, or OCII) is a separate legal entity from the City and its budget is subject to separate approval by resolution of the Board of Supervisors. The Controller is authorized to transfer funds and appropriation authority between and within accounts related to former San Francisco Redevelopment Agency (SFRA) fund balances to serve the accounting requirements of the OCII, the Port, the Mayor's Office of Housing and the City Administrator's office and to comply with State requirements and applicable bond covenants.

The Purchaser is authorized to allow the OCII and departments to follow applicable contracting and purchasing procedures of the former SFRA and waive inconsistent provisions of the San Francisco Administrative Code when managing contracts and purchasing transactions related to programs formerly administered by the SFRA.

If during the course of the budget period, the OCII requests departments to provide additional services beyond budgeted amounts and the Controller determines that the Successor Agency has sufficient additional funds available to reimburse departments for such additional services, the departmental expenditure authority to provide such services is hereby appropriated.

When 100% of property tax increment revenues for a redevelopment project area are pledged based on an agreement that constitutes an enforceable obligation, the Controller will increase or decrease appropriations to match actual revenues realized for the project area.

The Mayor's Office of Housing and Community Development is authorized to act as the fiscal agent for the Public Initiatives Development Corporation (PIDC) and receive and disburse PIDC funds as authorized by the PIDC bylaws and the PIDC Board of Directors.

SECTION 12.14 CleanPowerSF.

CleanPowerSF customer payments and all other associated revenues deposited in the CleanPowerSF special revenue fund are hereby appropriated in the amounts actually received by the City ~~and County~~ in each fiscal year. The Controller is authorized to disburse the revenues appropriated by this section as well as those appropriated yet unspent from prior fiscal years to pay power purchase obligations and other operating costs as provided in the program plans and annual budgets, as approved by the Board of Supervisors for the purposes authorized therein.

SECTION 12.15 Unclaimed Funds Escheatment Noticing & Accounting Procedures

Pursuant to Government Code Sections 50055 and 50057, the Board of Supervisors authorizes the Treasurer to transfer to the General Fund without publication of a notice in a

newspaper the following amounts that remain unclaimed in the treasury of the City ~~and County of San Francisco~~ or in the official custody of an officer of the City ~~and County of San Francisco~~ for a period of at least one year: (1) any individual items of less than $15; and (2) any individual items of $5,000 or less if the depositor's name is unknown. The Treasurer shall notify the Controller of transfers performed using this authorization.

SECTION 14. Departments.

The term department as used in this ordinance shall mean department, bureau, office, utility, agency, board or commission, as the case may be. The term department head as used herein shall be the chief executive duly appointed and acting as provided in the Charter. When one or more departments are reorganized or consolidated, the former entities may be displayed as separate units, if, in the opinion of the Controller, this will facilitate accounting or reporting.

(a) The Public Utilities Commission shall be considered one entity for budget purposes and for disbursement of funds within each of the enterprises. The entity shall retain its enterprises, including Water, Hetch Hetchy, Wastewater, and the Public Utilities Commission, as separate utility fund enterprises under the jurisdiction of the Public Utilities Commission and with the authority provided by the Charter. This section shall not be construed as a merger or completion of the Hetch Hetchy Project, which shall not be deemed completed until a specific finding of completion has been made by the Public Utilities Commission. The consolidated agency will be recognized for purposes of determining employee seniority, position transfers, budgetary authority and transfers or reappropriation of funds.

(b) There shall be a General Services Agency, headed by the City Administrator, including the Department of Public Works, the Department of Telecommunication and Information

Services, and the Department of Administrative Services. The City Administrator shall be considered one entity for budget purposes and for disbursement of funds.

(c) There shall be a Human Services Agency, which shall be considered one entity for budget purposes and for disbursement of funds. Within the Human Services Agency shall be two departments: (1) the Department of Human Services, under the Human Services Commission, and (2) the Department of Disability and Aging Services ("DAAS"), under the Disability and Aging Services Commission, includes Adult Protective Services, the Public Administrator/Public Guardian, the Mental Health Conservator, the Department of Disability and Aging Services, the County Veterans' Service Officer, and the In-Home Supportive Services Program. This budgetary structure does not affect the legal status or structure of the two departments. The Human Resources Director and the Controller are authorized to transfer employees, positions, and funding in order to effectuate the transfer of the program from one department to the other. The consolidated agency will be recognized for purposes of determining employee seniority, position transfers, budgetary authority and transfers or reappropriation of funds.

The departments within the Human Services Agency shall coordinate with each other and with the Disability and Aging Services Commission to improve delivery of services, increase administrative efficiencies and eliminate duplication of efforts. To this end, they may share staff and facilities. This coordination is not intended to diminish the authority of the Disability and Aging Services Commission over matters under the jurisdiction of the Commission.

The Director of the Aging and Adult Services Commission also may serve as the department head for DAAS, and/or as a deputy director for the Department of Human Services, but shall receive no additional compensation by virtue of an additional appointment. If an additional

appointment is made, it shall not diminish the authority of the Aging and Adult Services Commission over matters under the jurisdiction of the Commission.

(d) The Local Agency Formation Commission (LAFCo) is a separate legal entity established under State law and is not a department or agency of the City. Because the City has a legal obligation to provide funds to LAFCo, this ordinance includes an appropriation for that purpose. Although LAFCo is not part of the Board of Supervisors or subject to the Board's oversight and direction, this ordinance includes appropriations to LAFCo in the Board of Supervisors budget for administrative reasons related to the format of this ordinance. Any transfers of funds to LAFCo from other appropriations in the budget are prohibited without approval by a subsequent ordinance. City staff, including but not limited to the Clerk of the Board of Supervisors, may not perform work for LAFCo, ~~under~~ except as authorized by a memorandum of understanding between the City and LAFCo, subject to any required approvals.

SECTION 15. Travel Reimbursement and Cell Phone Stipends.

The Controller shall establish rules for the payment of all amounts payable for travel for officers and employees, and for the presentation of such vouchers as the Controller shall deem proper in connection with expenditures made pursuant to said Section. No allowance shall be made for traveling expenses provided for in this ordinance unless funds have been appropriated or set aside for such expenses in accordance with the provisions of the Charter.

The Controller may advance the sums necessary for traveling expenses, but proper account and return must be made of said sums so advanced by the person receiving the same within ten days after said person returns to duty in the City ~~and County of San Francisco~~, and failure

on the part of the person involved to make such accounting shall be sufficient cause for the Controller to withhold from such persons pay check or checks in a sum equivalent to the amount to be accounted.

In consultation with the Human Resources Director, the Controller shall establish rules and parameters for the payment of monthly stipends to officers and employees who use their own cells phones to maintain continuous communication with their workplace, and who participate in a Citywide program that reduces costs of City-owned cell phones.

SECTION 15.1 State of California Travel Program.

To ensure cost effective rates and charges and reduce administrative burdens and costs associated with expense reimbursement for City business-related travel and field expenses, the Controller's Office is authorized to implement rules and regulations required of departments that participate in the State of California's Statewide Travel Program, administered by the California Department of General Services, which provides access to State-negotiated rates with hotel, airline, and car rental providers in adherence with the State's competitive procurement solicitation and contract award rules and regulations. In compliance with rules and regulations established by the Controller, which may be updated from time to time, departments are permitted to participate in the State of California Travel Program as per the preestablished terms and conditions required by the State for local governments. The Controller's Accounting Policies and Procedures manual shall include the State of California Travel Program rules and regulations. This provision shall satisfy San Francisco Administrative Code approval, including Section 21.16 Use of Purchasing Agreements and Reciprocal Agreements with Other Public and Non-Profit Agencies, for travel and related services procured through the State of California Travel Program.

SECTION 16. Contributed Revenue Reserve and Audit and Adjustment Reserve.

The Controller is hereby authorized to establish a Contributed Revenue and Adjustment Reserve to accumulate receipts in excess of those estimated revenues or unexpended appropriations stated herein. Said reserve is established for the purpose of funding the budget of the subsequent year, and the receipts in this reserve are hereby appropriated for said purpose. The Controller is authorized to maintain an Audit and Adjustment Reserve to offset audit adjustments, and to balance expenditure accounts to conform to year-end balancing and year-end close requirements.

SECTION 17. Airport Service Payment.

The moneys received from the Airport's revenue fund as the Annual Service Payment provided in the Airline-Airport Lease and Use Agreement are in satisfaction of all obligations of the Airport Commission for indirect services provided by the City ~~and County of San Francisco~~ to the Commission and San Francisco International Airport and constitute the total transfer to the City's General Fund.

The Controller is hereby authorized and directed to transfer to the City's General Fund from the Airport revenue fund with the approval of the Airport Commission funds that constitute the annual service payment provided in the Airline - Airport Lease and Use Agreement in addition to the amount stated in the Annual Appropriation Ordinance.

On the last business day of the fiscal year, unless otherwise directed by the Airport Commission, the Controller is hereby authorized and directed to transfer all moneys remaining in the Airport's Contingency Account to the Airport's Revenue Fund. The Controller is further authorized and directed to return such amounts as were transferred from the Contingency Account, back to the Contingency Account from the Revenue Fund Unappropriated Surplus

on the first business day of the succeeding fiscal year, unless otherwise directed by the Airport Commission.

SECTION 18. Pooled Cash, Investments.

The Treasurer and Controller are hereby authorized to transfer available fund balances within pooled cash accounts to meet the cash management of the City, provided that special and non-subsidized enterprise funds shall be credited interest earnings on any funds temporarily borrowed therefrom at the rate of interest earned on the City Pooled Cash Fund. No such cash transfers shall be allowed where the investment of said funds in investments such as the pooled funds of the City ~~and County~~ is restricted by law.

SECTION 19. Matching Funds for Federal or State Programs.

Funds contributed to meet operating deficits and/or to provide matching funds for federal or State aid (e.g. Medicaid under SB 855 or similar legislation for Zuckerberg San Francisco General Hospital) are specifically deemed to be made exclusively from local property and business tax sources.

SECTION 20. Advance Funding of Bond Projects – City Departments.

Whenever the City ~~and County~~ has authorized appropriations for the advance funding of projects which may at a future time be funded from the proceeds of general obligation, revenue, or lease revenue bond issues or other legal obligations of the City ~~and County~~, the Controller shall recover from bond proceeds or other available sources, when they become available, the amount of any interest earnings foregone by the General Fund as a result of such cash advance to disbursements made pursuant to said appropriations. The Controller shall use the monthly rate of return earned by the Treasurer on City Pooled Cash Fund during

the period or periods covered by the advance as the basis for computing the amount of interest foregone which is to be credited to the General Fund.

SECTION 21. Advance Funding of Projects – Transportation Authority.

Whenever the San Francisco County Transportation Authority requests advance funding of the costs of administration or the costs of projects specified in the City and County of San Francisco Transportation Expenditure Plan which will be funded from proceeds of the transactions and use tax as set forth in Article 14 of the Business and Tax Regulations Code of the City ~~and County of San Francisco~~, the Controller is hereby authorized to make such advance. The Controller shall recover from the proceeds of the transactions and use tax when they become available, the amount of the advance and any interest earnings foregone by the City ~~and County~~ General Fund as a result of such cash advance funding. The Controller shall use the monthly rate of return earned by the Treasurer on General City Pooled Cash funds during the period or periods covered by the advance as the basis for computing the amount of interest foregone which is to be credited to the General Fund.

SECTION 22. Controller to Make Adjustments, Correct Clerical Errors.

The Controller is hereby authorized and directed to adjust interdepartmental appropriations, make transfers to correct objects of expenditures classifications and to correct clerical or computational errors as may be ascertained by the Controller to exist in this ordinance. The Controller shall file with the Clerk of the Board a list of such adjustments, transfers and corrections made pursuant to this Section.

The Controller is hereby authorized to make the necessary transfers to correct objects of expenditure classifications, and corrections in classifications made necessary by changes in the proposed method of expenditure.

SECTION 22.1 Controller to Implement New Financial and Interfacing Subsystems.

In order to further the implementation and adoption of the Financial and Procurement System's modules, the Controller shall have the authority to reclassify departments' appropriations to conform to the accounting and project costing structures established in the new system, as well as reclassify contract authority utilized (expended) balances and unutilized (available) balances to reflect actual spending.

SECTION 23. Transfer of State Revenues.

The Controller is authorized to transfer revenues among City departments to comply with provisions in the State budget.

SECTION 24. Use of Permit Revenues from the Department of Building Inspection.

Permit revenue funds from the Department of Building Inspection that are transferred to other departments as shown in this budget shall be used only to fund the planning, regulatory, enforcement and building design activities that have a demonstrated nexus with the projects that produce the fee revenues.

SECTION 25. Board of Supervisors Official Advertising Charges.

The Board of Supervisors is authorized to collect funds from enterprise departments to place official advertising. The funds collected are automatically appropriated in the budget of the Board of Supervisors as they are received.

SECTION 26. Work Order Appropriations.

The Board of Supervisors directs the Controller to establish work orders pursuant to Board-approved appropriations, including positions needed to perform work order services, and corresponding recoveries for services that are fully cost covered, including but not limited to services provided by one City department to another City department, as well as services provided by City departments to external agencies, including but not limited to the Office of Community Investment and Infrastructure, the Treasure Island Development Authority, the School District, and the Community College District. Revenues for services from external agencies shall be appropriated by the Controller in accordance with the terms and conditions established to perform the service.

SECTION 26.1 Property Tax System

In order to minimize new appropriations to the property tax system replacement project, the Controller is authorized and directed to apply operational savings from the offices of the Tax Collector, Assessor, and Controller to the project. No later than June 1, 2018 the Controller shall report to the Budget and Legislative Analyst's Office and Budget and Finance Committee on the specific amount of operational savings, including details on the source of such savings, in the budgets of Tax Collector, Assessor, and Controller that are re-allocated to the Property Tax System Replacement Project

SECTION 27. Revenue Reserves and Deferrals.

The Controller is authorized to establish fee reserve allocations for a given program to the extent that the cost of service exceeds the revenue received in a given fiscal year, including

establishment of deferred revenue or reserve accounts. In order to maintain balance between budgeted revenues and expenditures, revenues realized in the fiscal year preceding the year in which they are appropriated shall be considered reserved for the purposes for which they are appropriated.

SECTION 28. Close-Out of Reserved Appropriations.

On an annual basis, the Controller shall report the status of all reserves, their remaining balances, and departments' explanations of why funding has not been requested for release. Continuation of reserves will be subject to consideration and action by the Budget and Finance Committee or Budget and Appropriations Committee. The Controller shall close out reserved appropriations that are no longer required by the department for the purposes for which they were appropriated.

SECTION 28.1. Reserves Placed on Expenditures by Controller.

Consistent with Charter Section 3.105(d), the Controller is authorized to reserve expenditures in the City's budget equal to uncertain revenues, as deemed appropriate by the Controller. The Controller is authorized to remove, transfer, and update reserves to expenditures in the budget as revenue estimates are updated and received in order to maintain City operations.

SECTION 29. Appropriation Control of Capital Improvement Projects and Equipment.

Unless otherwise exempted in another section of the Administrative Code or Annual Appropriation Ordinance, and in accordance with Administrative Code Section 3.18, departments may transfer funds from one Board-approved capital project to another Board-approved capital project. The Controller shall approve transfers only if they do not materially change the size or scope of the original project. Annually, the Controller shall report to the

Board of Supervisors on transfers of funds that exceed 10% of the original appropriation to which the transfer is made.

The Controller is authorized to approve substitutions within equipment items purchased to equip capital facilities providing that the total cost is within the Board-approved capital project appropriation.

The Controller is authorized to transfer approved appropriations between departments to correctly account for capitalization of fixed assets.

The Controller is authorized to shift sources among cash and COP-funded capital projects across General Fund departments to ensure the most efficient and cost-effective administration of COP funds, provided there is no net increase or decrease in project budgets.

The Controller is hereby authorized to revise COP debt service appropriations within General Fund supported COP debt service funds for authorized but unissued debt, in order to make final debt service payments due upon issuance of authorized debt. Such revisions shall not increase or decrease approved expenditure authority and shall only be done for the purpose of reducing interest costs in future years. Such revisions shall only be made if the Controller determines it is financially advantageous to do so.

SECTION 30. Business Improvement Districts.

Proceeds from all special assessments levied on real property included in the property-based business improvement districts in the City ~~and County of San Francisco~~ are hereby appropriated in the respective amounts actually received by the City ~~and County~~ in such fiscal year for each such district.

The Controller is authorized to disburse the assessment revenues appropriated by this section to the respective Owners' Associations (as defined in Section 36614.5 of the Streets and Highways Code) for such districts as provided in the management district plans, resolutions establishing the districts, annual budgets and management agreements, as approved by the Board of Supervisors for each such district, for the purposes authorized therein. The Tourism Improvement District and Moscone Expansion Business Improvement District assessments are levied on gross hotel room revenue and are collected and distributed by the Tax Collector's Office.

SECTION 31. Infrastructure Financing ~~and~~, Infrastructure Revitalization and Financing, and Enhanced Infrastructure Financing Districts.

Within the City, the Board of Supervisors has formed certain voluntary tax increment financing districts under State legislation:

- Pursuant to California Government Code Section 53395 et seq. (IFD Law), the Board of Supervisors ~~has~~ formed Infrastructure Financing Districts (IFD) ~~and~~
- Pursuant to California Government Code Section 53369 et seq. (IRFD Law), the Board of Supervisors formed Infrastructure and Revitalization Financing ~~(IRFD)~~ Districts (IRFD) within the City ~~and County of San Francisco~~.
- Pursuant to California Government Code Section 55398.50 et seq. (EIFD), the Board of Supervisors and Enhanced Infrastructure Financing District Public Financing Authority No. 1 formed an Enhanced Infrastructure Financing District (EIFD).

The Board of Supervisors hereby authorizes the Controller to transfer funds and appropriation authority between and within accounts related to City ~~and County of San Francisco~~ IFDs ~~and~~, IRFDs, and EIFDs to serve accounting and State requirements, the latest approved Infrastructure Financing Plan for a District, and applicable bond covenants.

When 100% of the portion of property tax increment normally appropriated to the City ~~and County of San Francisco~~'s General Fund or Special Revenue Fund or to the County's Educational Revenue Augmentation Fund (ERAF) is instead pledged, based on Board of Supervisors Ordinance or Resolution approving the Infrastructure Financing Plan, the Controller may increase or decrease appropriations to match actual revenues realized for the IFD, ~~or~~ IRFD, or EIFD. Any increases to appropriations would be consistent with the Financing Plan previously approved by the Board of Supervisors.

IFD/IRFD No / Title	Ordinance	Estimated Tax Increment *	
		FY 2023-24	FY 2024-25
IFD 2 Port Infrastructure Financing District Subproject Area Pier 70 G-1 Historic Core	27-16	$ 779,000	$ 794,000
IFD 2 Port Infrastructure Financing District Subproject Areas Pier 70 G-2, G-3, and G-4	220-18	$ 2,283,000	$ 4,323,000
IFD 2 Port Infrastructure Financing District Subproject Area I (Mission Rock)	34-18	$ 5,103,000	$ 5,305,000
IRFD 1 Treasure Island Infrastructure and Revitalization Financing District	21-17	$ 8,897,000	$ 11,612,000
IRFD 2 Hoedown Yard Infrastructure and Revitalization Financing District	348-18	$ -	$ 1,830,000

*Estimated tax increment per approved Infrastructure Financing Plans.

SECTION 32. Community Facilities and Special Tax Districts.

Pursuant to California Government Code 53311 et seq. (~~the~~ Mello-Roos Community Facilities Act of 1982) and Chapter 43, Article X of the San Francisco Administrative Code, which incorporates the Mello-Roos Community Facilities Act of 1982, the Board of Supervisors ~~has~~ formed Community Facilities Districts (CFDs) and Special Tax Districts (STDs) within the City. Proceeds from special taxes levied on property in the CFDs/STDs are hereby appropriated in the respective amounts actually received by the City in such fiscal year for each such district.

The Controller is authorized to disburse the special tax revenues appropriated by this section as provided in the Joint Community Facilities Agreements, Development Agreements, Disposition and Development Agreements, Resolutions of Formation, and Ordinances levying special taxes, as approved by the Board of Supervisors for each such district for the purposes authorized therein.

The Controller may transfer funds and appropriation authority between and within accounts related to CFDs and STDs to serve accounting requirements, pay authorized expenditures ~~descrbied~~described in the Board of Supervisors approved ~~CFD/STD Report~~Resolution of Formation for each district (as approved in the referenced Ordinances), and comply with applicable bond covenants.

The table below provides estimated special tax revenues for informational purposes; only amounts actually received by the City and County of San Francisco for each district in any given fiscal year are authorized to be expended.

CFD/STD No / Title

CFD/STD No / Title	Ordinance	Estimated Special Tax Revenues (FY 2023-24)	(FY 2024-25)
CFD No. 2014-1 (Transbay) (1)	001-15	$ 32,711,674	$ 33,365,908
CFD No. 2016-1 (T.I.) - IA No. 1 (2)(3)	022-17	$ 2,890,444	$ 2,948,253
CFD No. 2016-1 (T.I.) - IA No. 2 (2)(3)	022-17	$ 2,330,136	$ 2,376,739
CFD No. 2016-1 (T.I.) - IA No. 3 (4)	022-17	$ -	$ 1,293,535
STD No. 2018-1 (Central SoMa)	021-19	$ -	$ -
STD No. 2019-1 (P70 Condos) (5)	027-20	$ 1,180,912	$ 1,204,530
STD No. 2019-2 (P70 Leased) (6)	028-20	$ 562,094	$ 573,336
STD No. 2020-1 (Mission Rock) (7)	079-20	$ 8,843,065	$ 9,019,927
STD No. 2022-1 (Power Station)	061-22	$ -	$ -

*Preliminary, subject to change

Notes:

(1) Special tax projection are subject to change if additional properties issue a COO as of the fiscal year cut-off date.

(2) Based on building permits issued as of April 10, 2023.

(3) Special tax projections are subject to change if additional parcels issue building permits prior to the June 30th cut-off

(4) Assumes the building permit for Sub-Block C3.5 is issued by September 2023. Special tax estimates based on Attachmei of the RMA.

(5) "Based on VDDA Execution Dates and COOs as of "&A1&". PKN is the only property that has had a VDDA Executio Date, no property has issued a COO. Special tax estimates based on Attachment 3 of the RMA.

(6) "Based on VDDA Execution Dates and COOs as of "&A1&". Building 12 is the only property that has had a VDDA Execution Date and issued a COO.

(7) "Based on Parcel Lease Execution Dates as of "&A1&". Parcel G was Developed as of FY 2022-23 and the remaining T Zone 1 parcels are Developed as of FY 2023-24.

SECTION 32.1. Exclusion of Projected Unassigned Fund Balance from Budget Stabilization Reserve.

~~Seventy-nine million, five hundred and five thousand ($79,505,000)~~ One hundred fifty-four million, eight hundred sixty thousand and nine hundred forty-~~three~~three dollars ($154,860,943) of projected but unbudgeted, unassigned fund balance from fiscal year 2022~~3~~-2~~3~~4 is designated for balancing future budget shortfalls in FY 2024~~5~~-25~~6~~ and after. This amount shall not be included in the calculations of deposits to the Budget Stabilization Reserve described in Administrative Code Section 10.60 (c).

SECTION 32.2. Federal and State Emergency Revenue Revisions.

The Controller is authorized to revise approved revenue budgets for federal and state emergency-related revenues to manage timing differences and cash flow needs driven by changing granting agencies' guidance and approvals, provided that such adjustments shall not change cumulative total revenue budgets in a given fund for the period from fiscal years 2020-21 through 20245-256. Such revisions shall not change approved expenditure authority. The Controller shall report any such revisions to the Mayor and Board within 30 days of their enactment.

SECTION 32.3 Fiscal Cliff Reserve.

Administrative Provision 32.1 of the fiscal year 2021-22 budget designated fund balance from fiscal year 2020-21 to the Fiscal Cliff Reserve for the purpose of maintaining projected budget shortfalls following the spend down of federal and state stimulus funds and other one-time sources used to balance the fiscal year 2021-22 and fiscal year 2022-23 budget. In addition to that purpose, the Fiscal Cliff Reserve is hereby amended to include that it also serves the purpose of managing business tax revenue shortfalls. This assignment shall not be included in the calculations of deposits to the Budget Stabilization Reserve described in Administrative Code Section 10.60 (c).

SECTION 33. Federal, State and Local Match Sources & Uses Accounting for COVID-19 Emergency.

The Controller is authorized to adjust federal and state sources appropriations to reflect eligible costs by authorized spending category, to ensure cost reimbursement recovery revenues are maximized, and to align eligible costs to the appropriate federal or state fund, provided there is no net increase or decrease to COVID-19 emergency response revenues or expenditures. Adjustments may be made across fiscal years.

SECTION 34. Transbay Joint Powers Authority Financing.

Sources received for purposes of payment of debt service for the approved and issued Transbay Community Facilities District special tax bonds and the approved and drawn City bridge loan to the Transbay Joint Powers Authority are hereby appropriated.

APPROVED AS TO FORM:

DAVID CHIU, City Attorney

By: _____/s/_____
ANNE PEARSON
Deputy City Attorney

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: June 1 Department Interim Exceptions to the Annual Salary Ordinance and Annual Appropriations Ordinance

Dear Madam Clerk,

I herein present exceptions to the June 1 Departments' Annual Salary Ordinance (ASO) and Annual Appropriations Ordinance (AAO) for consideration by the Budget and Appropriations Committee of the Board of Supervisors. The City's standard practice is to budget new positions beginning in pay period 7, at 0.79 FTE, and to hold funding for new initiatives until the budget is signed on August 1. Where there is justification for expedited hiring and spending, however, the Board may authorize exceptions to the Interim ASO and AAO, which allow new positions to be filled and expenditures related to new initiatives to begin in the first quarter of the fiscal year, prior to final adoption of the budget.

Exceptions are being requested for the following positions and non-personnel expenditures:

General Fund Positions (7.0 FTE)

- **Human Resources Department (HRD)**
  1053 IS Business Analyst-Senior (1.0 FTE), 1823 Senior Administrative Analyst (1.0 FTE). These two filled positions have been previously funded through project-based funding and are critical to support ongoing Hiring Modernization projects approved by the Committee on Information Technology (COIT).

- **Office of the City Attorney (CAT)**
  8177 Attorney (Civil/Criminal) (1.0 FTE), 8151 Claims Investigator (1.0 FTE). These two positions are needed due to the increase in tax-related appeals, claims and litigation the City is facing, which jeopardizes the City's revenue. The interim exception is necessary to immediately add capacity to handle the increased workload as much of the tax litigation has already commenced. The interim exception also allows CAT to spread its recruitment efforts, which will facilitate their efforts to identify and hire specialty litigators and staff.

- **Office of the Public Defender (PDR)**
  8173 Legal Assistant (1.0 FTE), 8106 Legal Process Clerk (1.0 FTE). These two filled positions are part of the Public Defender's Clean Slate Unit, which provides expungement and other post-conviction relief to thousands of eligible people who have an arrest or conviction in San Francisco while reducing barriers to a myriad of opportunities including employment, housing, education, and professional licensing. A private grant for the Clean Slate program is set to expire at the end of this fiscal year (June 30, 2024), necessitating an interim exception to ensure continuity of the program.

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

- **Human Services Agency (HSA)**
  1823 Senior Administrative Analyst (1.0 FTE). The 1823 Senior Analyst position is necessary to support the ramp up of the implementation of Proposition F (County Adult Assistance Program (CAAP) SUD Ordinance), which is effective January 1st, 2025. The 1823 will play a critical role in assisting in program planning in advance of a contractor's start date, helping to ensure successful implementation and client experience with onramp support of multiple case managers, clerical, supervisory staff, physical location logistics, eligibility worker interfacing, and DPH coordination. This position is represented as 0.79 FTE in the Proposed ASO & AAO, but will be amended to 1.0 FTE as a technical adjustment.

General Fund Non-personnel Expenditures

- **General Fund (GEN) – LGBTQ Museum ($5,000,000)**
  To allow for the immediate acquisition of a site that has been identified to begin the establishment of an LGBTQ history museum in San Francisco.

Non-General Fund Positions (2.0 FTE)

- **Office of the Public Defender (PDR)**
  8177 Attorney (Civil/Criminal) (1.0 FTE). The 8177 attorney position is an existing grant funded position that is being re-assigned to a new project ID, thus triggering an interim exception.

- **Department of Homelessness and Supportive Housing (HOM)**
  2917 Program Support Analyst (1.0 FTE). This position is necessary to support the ramp up of 80 new urgent accommodation vouchers for families to meet the increased demand for shelter by families experiencing homelessness. The urgent accommodation voucher program will expand quickly to respond to the current crisis of new arrivals; therefore, it is necessary for the new staff member who will support the program to start at the beginning of the fiscal year. Existing shelter staff do not have the capacity to absorb this additional workload, and a delay in hiring will result in a slow program roll out.

Please do not hesitate to contact me if you have any questions regarding the requested interim exceptions to the Annual Salary Ordinance and Annual Appropriations Ordinance.

Sincerely,



Anna Duning
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: Minimum Compensation Ordinance and the Mayor's FY 2024-25 and FY 2025-26 Proposed Budget

Madam Clerk,

Pursuant to San Francisco Administrative Code, SEC 12P.3, the minimum compensation for nonprofit corporations will be $20.25 as of July 1, 2024, eventually reaching $23.00 by January 1, 2026. Pursuant to San Francisco Administrative Code, SEC 12P.3, the minimum compensation for public entities will be $22.00 by January 1, 2025, eventually reaching $25.50 by July 1, 2027.

This letter provides notice to the Board of Supervisors that the Mayor's proposed budget for FY 2024-25 and FY 2025-26 contains funding to support these minimum compensation wage levels for nonprofit corporations and public entities.

If you have any questions, please contact my office.

Sincerely,

Anna Duning
Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget & Legislative Analyst's Office
Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: Notice of Transfer of Functions under Charter Section 4.132

This memorandum constitutes notice to the Board of Supervisors under Charter Section 4.132 of transfers of functions between departments within the Executive Branch. All positions are regular positions unless otherwise specified. The positions include the following:

- One position (1.0 FTE 5177 Safety Officer) to be transferred from the Department of Public Health (DPH) to the Fire Department (FIR) to streamline Safety Office work at DPH's Occupational Health Program currently being performed under a workorder between the departments.

- Five positions (1.0 FTE 0932 Manager IV, 1.0 FTE 1822 Administrative Analyst, 1.0 FTE 1232 Training Officer, and 2.0 FTE 1842 Management Assistant), which make up the Office of Transgender Initiatives, to be transferred from the City Administrator's Office (ADM) to the Human Rights Commission (HRC), in order to more effectively support transgender, gender nonconforming, and LGBTQ San Franciscans.

- Nine positions (1.0 FTE 0932 Manager IV, 1.0 FTE 0931 Manager III, 1.0 FTE 0923 Manager II, 3.0 FTE 6333 Senior Building Inspector, 2.0 FTE 9772 Community Development Specialist, and 1.0 FTE 1840 Junior Management Assistant) to be transferred from the City Administrator's Office (ADM) to the Department of Disability and Aging Services (DAS) in the Human Services Agency (HSA) in April 2025, in order to provide more effective policies and programs for San Franciscans with disabilities.

If you have any questions please feel free to contact my office.

Sincerely,

Anna Duning
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON BREED
MAYOR

May 31, 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 to the Mayor's Proposed May 1 Budget

Dear Chair Chan,

Per Charter Section 9.101, the Mayor's Office hereby submits the following technical adjustments to the Mayor's Proposed May 1 Budget for FY 2024-25 and FY 2025-26. The May 1 budget is now part of the June 1 Mayor's proposed budget, however, since the Board of Supervisors has already reviewed these budgets, attached is a summary of the changes to these departments since the May 1 submission.

These adjustments include:

- Changes to salary and fringe benefits due to final agreed-upon adjustments in recently negotiated MOUs;
- Significant changes to the MTA baseline, based on updated revenue projections from the Controller's Office;
- New capital projects as approved by the Capital Planning Committee;
- Changes to work orders to reflect accurate service level needs and costs;
- Balancing entries and transfers;
- Other small miscellaneous expenditure changes.

Please contact me with any questions or concerns.

Sincerely,

Anna Duning
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
GFS	BOA	232076	10000	10026677-0001	10000	515010 - Health Service-City Match	21,862	21,789	(73)	23,528	23,377	(151)
GFS	BOA	232076	10000	10026677-0001	10000	515510 - Health Service-Admin Cost	2,479	2,111	(368)	2,559	2,184	(375)
GFS	BOA	232076	10000	10026677-0001	10000	515610 - Health Service-Retiree Subsidy	46,673	45,852	(821)	50,694	48,989	(1,705)
GFS	BOA	232076	10000	10026677-0001	10000	515710 - Dependent Coverage	49,002	48,835	(167)	52,736	52,395	(341)
GFS	BOA	232076	10000	10026677-0001	10000	516010 - Dental Coverage	4,344	4,348	4	4,533	4,542	9
GFS	BOA	232076	10000	10026677-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
GFS	BOA	232076	10000	10026677-0001	10000	527000 - Prof & Specialized Svcs-Bdgt	(28,699)	(27,042)	1,657	(16,200)	(13,084)	3,116
GFS	BOA	232076	10000	10026677-0001	10000	581015 - Human Resources Modernizatio	420	238	(182)	431	242	(189)
GFS	BOA	232076	10000	10026677-0001	10000	581083 - ADM-Real Estate 49 SVN Rent	83,200	83,138	(62)	92,483	92,404	(79)
GFS	BOA	232076	10000	10026677-0001	10000	581210 - DT Technology Infrastructure	11,000	10,968	(32)	12,185	11,782	(403)
GFS	BOA	232076	10000	10026677-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	1,169	1,232	63	1,212	1,368	156
GFS	ENV	229994	10010	10041132-0001	22720	515010 - Health Service-City Match	6,168	6,147	(21)	-	-	-
GFS	ENV	229994	10010	10041132-0001	22720	515710 - Dependent Coverage	10,372	10,339	(33)	-	-	-
GFS	ENV	229994	10010	10041134-0032	22722	515010 - Health Service-City Match	18,526	18,461	(65)	28,716	28,531	(185)
GFS	ENV	229994	10010	10041134-0032	22722	515710 - Dependent Coverage	41,253	41,113	(140)	57,185	56,814	(371)
GFS	ENV	229994	10010	10041134-0032	22722	516010 - Dental Coverage	3,637	3,641	4	5,008	5,018	10
GFS	LLB	232051	10000	10026756-0001	10000	515010 - Health Service-City Match	8,124	8,098	(26)	8,746	8,689	(57)
GFS	LLB	232051	10000	10026756-0001	10000	515710 - Dependent Coverage	37,572	37,445	(127)	40,436	40,173	(263)
GFS	LLB	232051	10000	10026756-0001	10000	516010 - Dental Coverage	2,966	2,968	2	3,097	3,101	4
GFS	LLB	232051	10000	10026756-0001	10000	581015 - Human Resources Modernizatio	236	134	(102)	242	136	(106)
GFS	LLB	232051	10000	10026756-0001	10000	581210 - DT Technology Infrastructure	12,375	12,356	(19)	14,085	13,691	(394)
GFS	LLB	232051	10000	10026756-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	656	691	35	680	767	87
GFS	LLB	232051	10000	10026756-0001	10000	581650 - Leases Paid To Real Estate	637,205	636,893	(312)	668,278	667,947	(331)
GFS	RET	207980	10010	10024407-0001	17410	460199 - Other General Government Chrg	(156,150)	(134,615)	21,535	-	(435)	(435)
GFS	RET	207980	10010	10024407-0001	17410	460199 - Other General Government Chrg	2,020,658	2,127,272	106,614	1,942,293	2,070,442	128,149
GFS	RET	207980	10010	10024407-0001	17410	515010 - Health Service-City Match	40,244	40,109	(135)	43,311	43,034	(277)
GFS	RET	207980	10010	10024407-0001	17410	515710 - Dependent Coverage	84,354	84,066	(288)	90,780	90,195	(585)
GFS	RET	207980	10010	10024407-0001	17410	516010 - Dental Coverage	7,580	7,587	7	7,911	7,927	16
GFS	RET	207980	10010	10024407-0001	17410	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
GFS	RET	207980	10010	10024407-0001	17410	581650 - Leases Paid To Real Estate	-	128,603	128,603	-	128,636	128,636
NGFS	AIR	109660	17960	10026671-0001	10000	515010 - Health Service-City Match	18,928	18,864	(64)	20,370	20,238	(132)
NGFS	AIR	109660	17960	10026671-0001	10000	515710 - Dependent Coverage	54,508	54,322	(186)	58,662	58,282	(380)
NGFS	AIR	109660	17960	10026671-0001	10000	516010 - Dental Coverage	4,658	4,662	4	4,860	4,870	10
NGFS	AIR	109660	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109664	17960	10026671-0001	10000	515010 - Health Service-City Match	39,243	39,111	(132)	43,729	43,449	(280)
NGFS	AIR	109664	17960	10026671-0001	10000	515710 - Dependent Coverage	92,176	91,862	(314)	101,854	101,197	(657)
NGFS	AIR	109664	17960	10026671-0001	10000	516010 - Dental Coverage	8,217	8,224	7	8,812	8,831	19
NGFS	AIR	109664	17960	10026671-0001	10000	519010 - Fringe Adjustments-Budget	-	-	-	-	65,820	65,820
NGFS	AIR	109664	17960	10026671-0001	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	AIR	109665	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	4,067,468	4,106,764	39,296	4,247,729	4,288,417	40,688

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109665	17960	10026671-0001	10000	513010 - Retire City Misc	597,516	603,364	5,848	603,246	609,102	5,856
NGFS	AIR	109665	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	288,723	291,163	2,440	300,877	303,397	2,520
NGFS	AIR	109665	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	68,725	69,293	568	71,338	71,930	592
NGFS	AIR	109665	17960	10026671-0001	10000	515010 - Health Service-City Match	193,424	192,778	(646)	209,331	207,989	(1,342)
NGFS	AIR	109665	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	34,523	34,811	288	35,839	36,135	296
NGFS	AIR	109665	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	12,864	12,976	112	13,370	13,474	104
NGFS	AIR	109665	17960	10026671-0001	10000	515710 - Dependent Coverage	382,459	381,159	(1,300)	414,618	411,940	(2,678)
NGFS	AIR	109665	17960	10026671-0001	10000	516010 - Dental Coverage	34,879	34,912	33	36,658	36,727	69
NGFS	AIR	109665	17960	10026671-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	AIR	109665	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	14,210	14,370	160	14,859	15,027	168
NGFS	AIR	109677	17960	10026671-0001	10000	515010 - Health Service-City Match	42,598	42,452	(146)	46,620	46,315	(305)
NGFS	AIR	109677	17960	10026671-0001	10000	515710 - Dependent Coverage	161,179	160,633	(546)	177,747	176,590	(1,157)
NGFS	AIR	109677	17960	10026671-0001	10000	516010 - Dental Coverage	12,321	12,331	10	13,148	13,176	28
NGFS	AIR	109678	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	5,208,981	5,218,114	9,133	5,397,750	5,407,192	9,442
NGFS	AIR	109678	17960	10026671-0001	10000	513010 - Retire City Misc	766,834	768,191	1,357	768,194	769,529	1,335
NGFS	AIR	109678	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	348,606	349,167	561	361,025	361,610	585
NGFS	AIR	109678	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	81,970	82,112	142	84,707	84,844	137
NGFS	AIR	109678	17960	10026671-0001	10000	515010 - Health Service-City Match	144,521	144,042	(479)	155,537	154,541	(996)
NGFS	AIR	109678	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	41,191	41,250	59	42,562	42,621	59
NGFS	AIR	109678	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	15,354	15,381	27	15,869	15,896	27
NGFS	AIR	109678	17960	10026671-0001	10000	515710 - Dependent Coverage	571,479	569,554	(1,925)	615,051	611,073	(3,978)
NGFS	AIR	109678	17960	10026671-0001	10000	516010 - Dental Coverage	45,381	45,419	38	47,352	47,454	102
NGFS	AIR	109678	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	21,356	21,388	32	22,122	22,171	49
NGFS	AIR	109679	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	7,241,825	7,261,081	19,256	7,519,066	7,539,099	20,033
NGFS	AIR	109679	17960	10026671-0001	10000	513010 - Retire City Misc	1,068,381	1,071,229	2,848	1,072,453	1,075,300	2,847
NGFS	AIR	109679	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	479,834	480,997	1,163	497,382	498,595	1,213
NGFS	AIR	109679	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	112,439	112,740	301	116,491	116,749	258
NGFS	AIR	109679	17960	10026671-0001	10000	515010 - Health Service-City Match	184,741	184,139	(602)	198,825	197,567	(1,258)
NGFS	AIR	109679	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	56,491	56,624	133	58,500	58,680	180
NGFS	AIR	109679	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	21,080	21,140	60	21,833	21,893	60
NGFS	AIR	109679	17960	10026671-0001	10000	515710 - Dependent Coverage	915,332	912,265	(3,067)	985,126	978,766	(6,360)
NGFS	AIR	109679	17960	10026671-0001	10000	516010 - Dental Coverage	70,498	70,552	54	73,556	73,725	169
NGFS	AIR	109679	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	29,703	29,773	70	30,835	30,896	61
NGFS	AIR	109681	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	6,171,349	6,271,767	100,418	6,465,366	6,601,465	136,099
NGFS	AIR	109681	17960	10026671-0001	10000	513010 - Retire City Misc	889,139	903,609	14,470	900,018	918,961	18,943
NGFS	AIR	109681	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	422,216	428,005	5,789	441,009	448,116	7,107
NGFS	AIR	109681	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	98,802	100,250	1,448	103,153	105,129	1,976
NGFS	AIR	109681	17960	10026671-0001	10000	515010 - Health Service-City Match	117,414	117,045	(369)	127,742	126,911	(831)
NGFS	AIR	109681	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	49,631	50,370	739	51,798	52,796	998
NGFS	AIR	109681	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	18,504	18,787	283	19,317	19,689	372

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109681	17960	10026671-0001	10000	515710 - Dependent Coverage	766,502	763,915	(2,587)	833,588	828,188	(5,400)
NGFS	AIR	109681	17960	10026671-0001	10000	516010 - Dental Coverage	56,648	56,690	42	59,719	59,847	128
NGFS	AIR	109681	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	25,306	25,721	415	26,518	27,069	551
NGFS	AIR	109682	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	642,696	649,025	6,329	665,488	678,632	13,144
NGFS	AIR	109682	17960	10026671-0001	10000	513010 - Retire City Misc	94,905	95,840	935	95,010	96,885	1,875
NGFS	AIR	109682	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	41,589	41,982	393	43,003	43,819	816
NGFS	AIR	109682	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	9,730	9,820	90	10,060	10,249	189
NGFS	AIR	109682	17960	10026671-0001	10000	515010 - Health Service-City Match	15,210	15,160	(50)	16,370	16,265	(105)
NGFS	AIR	109682	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	4,884	4,930	46	5,051	5,145	94
NGFS	AIR	109682	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	1,824	1,841	17	1,883	1,920	37
NGFS	AIR	109682	17960	10026671-0001	10000	515710 - Dependent Coverage	86,105	85,820	(285)	92,670	92,070	(600)
NGFS	AIR	109682	17960	10026671-0001	10000	516010 - Dental Coverage	6,445	6,450	5	6,725	6,740	15
NGFS	AIR	109682	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	2,633	2,659	26	2,727	2,784	57
NGFS	AIR	109683	17960	10026671-0001	10000	515010 - Health Service-City Match	44,126	43,981	(145)	47,491	47,187	(304)
NGFS	AIR	109683	17960	10026671-0001	10000	515710 - Dependent Coverage	257,607	256,755	(852)	277,248	275,453	(1,795)
NGFS	AIR	109683	17960	10026671-0001	10000	516010 - Dental Coverage	19,191	19,206	15	20,024	20,069	45
NGFS	AIR	109684	17960	10026671-0001	10000	515010 - Health Service-City Match	124,243	123,823	(420)	134,902	134,035	(867)
NGFS	AIR	109684	17960	10026671-0001	10000	515710 - Dependent Coverage	266,881	265,966	(915)	290,284	288,408	(1,876)
NGFS	AIR	109684	17960	10026671-0001	10000	516010 - Dental Coverage	24,070	24,091	21	25,373	25,425	52
NGFS	AIR	109684	17960	10026671-0001	10000	519110 - Flexible Benefit Package	55,040	54,850	(190)	59,230	58,850	(380)
NGFS	AIR	109685	17960	10026671-0001	10000	515010 - Health Service-City Match	120,880	120,453	(427)	130,073	129,252	(821)
NGFS	AIR	109685	17960	10026671-0001	10000	515710 - Dependent Coverage	523,342	521,582	(1,760)	563,246	559,608	(3,638)
NGFS	AIR	109685	17960	10026671-0001	10000	516010 - Dental Coverage	40,751	40,812	61	42,541	42,635	94
NGFS	AIR	109685	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109686	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	44,173,274	44,284,832	111,558	45,865,576	45,982,000	116,424
NGFS	AIR	109686	17960	10026671-0001	10000	513010 - Retire City Misc	6,568,210	6,584,820	16,610	6,595,581	6,612,375	16,794
NGFS	AIR	109686	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	2,944,211	2,951,123	6,912	3,049,308	3,056,544	7,236
NGFS	AIR	109686	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	688,910	690,570	1,660	713,371	715,045	1,674
NGFS	AIR	109686	17960	10026671-0001	10000	515010 - Health Service-City Match	3,414,715	3,403,234	(11,481)	3,677,098	3,653,567	(23,531)
NGFS	AIR	109686	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	346,190	346,994	804	358,645	359,509	864
NGFS	AIR	109686	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	129,193	129,515	322	133,452	133,776	324
NGFS	AIR	109686	17960	10026671-0001	10000	515710 - Dependent Coverage	6,261,901	6,240,504	(21,397)	6,745,761	6,702,312	(43,449)
NGFS	AIR	109686	17960	10026671-0001	10000	516010 - Dental Coverage	574,964	575,516	552	600,727	601,832	1,105
NGFS	AIR	109686	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109686	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	179,759	180,189	430	186,301	186,787	486
NGFS	AIR	109686	17960	10041153-0001	10000	515010 - Health Service-City Match	27,117	27,027	(90)	33,675	33,460	(215)
NGFS	AIR	109686	17960	10041153-0001	10000	515710 - Dependent Coverage	48,126	47,963	(163)	59,760	59,375	(385)
NGFS	AIR	109686	17960	10041153-0001	10000	516010 - Dental Coverage	4,446	4,451	5	5,355	5,365	10
NGFS	AIR	109687	17960	10026671-0001	10000	515010 - Health Service-City Match	249,896	249,055	(841)	268,933	267,197	(1,736)
NGFS	AIR	109687	17960	10026671-0001	10000	515710 - Dependent Coverage	882,268	879,338	(2,930)	949,534	943,382	(6,152)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109687	17960	10026671-0001	10000	516010 - Dental Coverage	70,007	70,111	104	73,066	73,213	147
NGFS	AIR	109688	17960	10026671-0001	10000	515010 - Health Service-City Match	134,120	133,665	(455)	144,340	143,430	(910)
NGFS	AIR	109688	17960	10026671-0001	10000	515710 - Dependent Coverage	513,135	511,420	(1,715)	552,265	548,695	(3,570)
NGFS	AIR	109688	17960	10026671-0001	10000	516010 - Dental Coverage	42,630	42,665	35	44,485	44,555	70
NGFS	AIR	109689	17960	10026671-0001	10000	515010 - Health Service-City Match	72,004	71,761	(243)	77,484	76,975	(509)
NGFS	AIR	109689	17960	10026671-0001	10000	515710 - Dependent Coverage	409,876	408,502	(1,374)	441,137	438,271	(2,866)
NGFS	AIR	109689	17960	10026671-0001	10000	516010 - Dental Coverage	28,973	28,995	22	30,218	30,287	69
NGFS	AIR	109690	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	1,914,853	1,935,202	20,349	1,992,142	2,034,402	42,260
NGFS	AIR	109690	17960	10026671-0001	10000	513010 - Retire City Misc	282,600	285,607	3,007	284,260	290,290	6,030
NGFS	AIR	109690	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	125,363	126,626	1,263	130,158	132,781	2,623
NGFS	AIR	109690	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	29,327	29,616	289	30,446	31,053	607
NGFS	AIR	109690	17960	10026671-0001	10000	515010 - Health Service-City Match	43,915	43,771	(144)	47,264	46,961	(303)
NGFS	AIR	109690	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	14,724	14,873	149	15,290	15,593	303
NGFS	AIR	109690	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	5,499	5,552	53	5,699	5,817	118
NGFS	AIR	109690	17960	10026671-0001	10000	515710 - Dependent Coverage	262,000	261,134	(866)	281,976	280,150	(1,826)
NGFS	AIR	109690	17960	10026671-0001	10000	516010 - Dental Coverage	19,455	19,469	14	20,299	20,345	46
NGFS	AIR	109690	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	7,844	7,928	84	8,163	8,346	183
NGFS	AIR	109691	17960	10026671-0001	10000	515010 - Health Service-City Match	22,429	22,353	(76)	24,135	23,976	(159)
NGFS	AIR	109691	17960	10026671-0001	10000	515710 - Dependent Coverage	138,819	138,354	(465)	149,408	148,436	(972)
NGFS	AIR	109691	17960	10026671-0001	10000	516010 - Dental Coverage	9,580	9,587	7	9,991	10,014	23
NGFS	AIR	109692	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	2,432,483	2,439,218	6,735	2,531,684	2,538,659	6,975
NGFS	AIR	109692	17960	10026671-0001	10000	513010 - Retire City Misc	361,033	362,035	1,002	363,358	364,363	1,005
NGFS	AIR	109692	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	157,773	158,190	417	163,918	164,350	432
NGFS	AIR	109692	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	36,896	36,992	96	38,327	38,429	102
NGFS	AIR	109692	17960	10026671-0001	10000	515010 - Health Service-City Match	124,425	124,004	(421)	133,902	133,036	(866)
NGFS	AIR	109692	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	18,541	18,589	48	19,257	19,308	51
NGFS	AIR	109692	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	6,914	6,932	18	7,183	7,204	21
NGFS	AIR	109692	17960	10026671-0001	10000	515710 - Dependent Coverage	292,805	291,829	(976)	315,129	313,083	(2,046)
NGFS	AIR	109692	17960	10026671-0001	10000	516010 - Dental Coverage	25,194	25,243	49	26,297	26,345	48
NGFS	AIR	109692	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109692	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	9,279	9,306	27	9,671	9,698	27
NGFS	AIR	109693	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	2,201,158	2,213,110	11,952	2,389,716	2,413,076	23,360
NGFS	AIR	109693	17960	10026671-0001	10000	513010 - Retire City Misc	317,132	318,855	1,723	332,590	335,841	3,251
NGFS	AIR	109693	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	144,562	145,197	635	157,065	158,434	1,369
NGFS	AIR	109693	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	34,369	34,543	174	37,174	37,515	341
NGFS	AIR	109693	17960	10026671-0001	10000	515010 - Health Service-City Match	48,847	48,682	(165)	54,757	54,402	(355)
NGFS	AIR	109693	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	17,264	17,350	86	18,674	18,844	170
NGFS	AIR	109693	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	6,434	6,466	32	6,961	7,023	62
NGFS	AIR	109693	17960	10026671-0001	10000	515710 - Dependent Coverage	230,402	229,626	(776)	260,687	258,999	(1,688)
NGFS	AIR	109693	17960	10026671-0001	10000	516010 - Dental Coverage	17,289	17,304	15	18,945	18,985	40

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109693	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109693	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	8,168	8,219	51	8,911	9,009	98
NGFS	AIR	109695	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	533,614	534,398	784	552,536	553,348	812
NGFS	AIR	109695	17960	10026671-0001	10000	513010 - Retire City Misc	77,874	77,988	114	77,928	78,042	114
NGFS	AIR	109695	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	33,518	33,566	48	34,692	34,742	50
NGFS	AIR	109695	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	7,841	7,851	10	8,115	8,127	12
NGFS	AIR	109695	17960	10026671-0001	10000	515010 - Health Service-City Match	19,258	19,194	(64)	20,726	20,594	(132)
NGFS	AIR	109695	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	3,936	3,942	6	4,074	4,080	6
NGFS	AIR	109695	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	1,468	1,470	2	1,522	1,524	2
NGFS	AIR	109695	17960	10026671-0001	10000	515710 - Dependent Coverage	55,026	54,840	(186)	59,220	58,838	(382)
NGFS	AIR	109695	17960	10026671-0001	10000	516010 - Dental Coverage	4,586	4,590	4	4,786	4,796	10
NGFS	AIR	109695	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	2,186	2,190	4	2,266	2,268	2
NGFS	AIR	109695	17960	10041153-0001	10000	501010 - Perm Salaries-Misc-Regular	695,815	697,532	1,717	823,915	825,945	2,030
NGFS	AIR	109695	17960	10041153-0001	10000	513010 - Retire City Misc	100,198	100,444	246	114,605	114,890	285
NGFS	AIR	109695	17960	10041153-0001	10000	514010 - Social Security (OASDI & HI)	43,140	43,248	108	51,085	51,210	125
NGFS	AIR	109695	17960	10041153-0001	10000	514020 - Social Sec-Medicare(HI Only)	10,091	10,113	22	11,945	11,975	30
NGFS	AIR	109695	17960	10041153-0001	10000	515010 - Health Service-City Match	14,608	14,559	(49)	18,140	18,025	(115)
NGFS	AIR	109695	17960	10041153-0001	10000	515020 - Retiree Health-Match-Prop B	5,069	5,081	12	6,000	6,015	15
NGFS	AIR	109695	17960	10041153-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	1,890	1,895	5	2,240	2,245	5
NGFS	AIR	109695	17960	10041153-0001	10000	515710 - Dependent Coverage	71,097	70,858	(239)	88,290	87,720	(570)
NGFS	AIR	109695	17960	10041153-0001	10000	516010 - Dental Coverage	5,489	5,494	5	6,610	6,625	15
NGFS	AIR	109695	17960	10041153-0001	10000	519120 - Long Term Disability Insurance	2,852	2,859	7	3,380	3,385	5
NGFS	AIR	109696	17960	10026671-0001	10000	515010 - Health Service-City Match	52,199	52,024	(175)	56,178	55,818	(360)
NGFS	AIR	109696	17960	10026671-0001	10000	515710 - Dependent Coverage	83,620	83,332	(288)	89,990	89,409	(581)
NGFS	AIR	109696	17960	10026671-0001	10000	516010 - Dental Coverage	7,945	7,953	8	8,293	8,308	15
NGFS	AIR	109697	17960	10026671-0001	10000	515010 - Health Service-City Match	34,909	34,790	(119)	37,569	37,324	(245)
NGFS	AIR	109697	17960	10026671-0001	10000	515710 - Dependent Coverage	89,894	89,586	(308)	96,747	96,117	(630)
NGFS	AIR	109697	17960	10026671-0001	10000	516010 - Dental Coverage	7,728	7,735	7	8,064	8,078	14
NGFS	AIR	210730	17960	10026671-0001	10000	515010 - Health Service-City Match	72,986	72,759	(227)	78,558	78,047	(511)
NGFS	AIR	210730	17960	10026671-0001	10000	515710 - Dependent Coverage	485,352	483,713	(1,639)	522,356	518,972	(3,384)
NGFS	AIR	210730	17960	10026671-0001	10000	516010 - Dental Coverage	35,788	35,814	26	37,335	37,415	80
NGFS	AIR	109701	17960	10026671-0001	10000	515010 - Health Service-City Match	39,710	39,576	(134)	42,736	42,461	(275)
NGFS	AIR	109701	17960	10026671-0001	10000	515710 - Dependent Coverage	92,501	92,185	(316)	99,549	98,905	(644)
NGFS	AIR	109701	17960	10026671-0001	10000	516010 - Dental Coverage	8,183	8,190	7	8,539	8,556	17
NGFS	AIR	109701	17960	10026671-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	AIR	109706	17960	10026671-0001	10000	515010 - Health Service-City Match	303,640	302,621	(1,019)	327,854	325,761	(2,093)
NGFS	AIR	109706	17960	10026671-0001	10000	515710 - Dependent Coverage	544,008	542,145	(1,863)	588,893	585,100	(3,793)
NGFS	AIR	109706	17960	10026671-0001	10000	516010 - Dental Coverage	50,332	50,379	47	52,820	52,922	102
NGFS	AIR	109706	17960	10026671-0001	10000	519110 - Flexible Benefit Package	26,297	26,206	(91)	29,615	29,425	(190)
NGFS	AIR	109706	17960	10041153-0001	10000	515010 - Health Service-City Match	24,335	24,255	(80)	33,675	33,460	(215)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109706	17960	10041153-0001	10000	515710 - Dependent Coverage	43,190	43,045	(145)	59,760	59,375	(385)
NGFS	AIR	109706	17960	10041153-0001	10000	516010 - Dental Coverage	3,990	3,995	5	5,355	5,365	10
NGFS	AIR	109707	17960	10026671-0001	10000	515010 - Health Service-City Match	236,150	235,358	(792)	254,149	252,528	(1,621)
NGFS	AIR	109707	17960	10026671-0001	10000	515710 - Dependent Coverage	381,875	380,563	(1,312)	410,959	408,314	(2,645)
NGFS	AIR	109707	17960	10026671-0001	10000	516010 - Dental Coverage	36,201	36,236	35	37,789	37,860	71
NGFS	AIR	109707	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109707	17960	10041153-0001	10000	515010 - Health Service-City Match	37,548	37,422	(126)	40,410	40,152	(258)
NGFS	AIR	109707	17960	10041153-0001	10000	515710 - Dependent Coverage	66,636	66,408	(228)	71,712	71,250	(462)
NGFS	AIR	109707	17960	10041153-0001	10000	516010 - Dental Coverage	6,156	6,162	6	6,426	6,438	12
NGFS	AIR	109710	17960	10026671-0001	10000	515010 - Health Service-City Match	144,579	144,094	(485)	155,599	154,606	(993)
NGFS	AIR	109710	17960	10026671-0001	10000	515710 - Dependent Coverage	247,916	247,066	(850)	266,800	265,081	(1,719)
NGFS	AIR	109710	17960	10026671-0001	10000	516010 - Dental Coverage	23,147	23,170	23	24,162	24,207	45
NGFS	AIR	109710	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	207658	17960	10026671-0001	10000	515010 - Health Service-City Match	176,967	176,373	(594)	190,455	189,239	(1,216)
NGFS	AIR	207658	17960	10026671-0001	10000	515710 - Dependent Coverage	307,774	306,719	(1,055)	331,218	329,084	(2,134)
NGFS	AIR	207658	17960	10026671-0001	10000	516010 - Dental Coverage	28,623	28,651	28	29,878	29,934	56
NGFS	AIR	207658	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	210731	17960	10026671-0001	10000	515010 - Health Service-City Match	47,065	46,907	(158)	50,651	50,326	(325)
NGFS	AIR	210731	17960	10026671-0001	10000	515710 - Dependent Coverage	111,514	111,133	(381)	120,009	119,235	(774)
NGFS	AIR	210731	17960	10026671-0001	10000	516010 - Dental Coverage	9,836	9,845	9	10,264	10,286	22
NGFS	AIR	210731	17960	10026671-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	AIR	210732	17960	10026671-0001	10000	515010 - Health Service-City Match	27,138	27,047	(91)	30,277	30,082	(195)
NGFS	AIR	210732	17960	10026671-0001	10000	515710 - Dependent Coverage	77,954	77,688	(266)	87,340	86,777	(563)
NGFS	AIR	210732	17960	10026671-0001	10000	516010 - Dental Coverage	6,718	6,723	5	7,293	7,310	17
NGFS	AIR	210732	17960	10026671-0001	10000	519110 - Flexible Benefit Package	26,297	26,206	(91)	29,615	29,425	(190)
NGFS	AIR	210733	17960	10026671-0001	10000	515010 - Health Service-City Match	18,460	18,399	(61)	19,868	19,741	(127)
NGFS	AIR	210733	17960	10026671-0001	10000	515710 - Dependent Coverage	32,082	31,972	(110)	34,525	34,303	(222)
NGFS	AIR	210733	17960	10026671-0001	10000	516010 - Dental Coverage	2,979	2,982	3	3,110	3,116	6
NGFS	AIR	232505	17960	10026671-0001	10000	515010 - Health Service-City Match	41,928	41,786	(142)	45,123	44,831	(292)
NGFS	AIR	232505	17960	10026671-0001	10000	515710 - Dependent Coverage	100,834	100,489	(345)	108,519	107,815	(704)
NGFS	AIR	232505	17960	10026671-0001	10000	516010 - Dental Coverage	8,797	8,805	8	9,180	9,197	17
NGFS	AIR	232505	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109730	17960	10026671-0001	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)
NGFS	AIR	109730	17960	10026671-0001	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)
NGFS	AIR	109730	17960	10026671-0001	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2
NGFS	AIR	109732	17960	10026671-0001	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	AIR	109732	17960	10026671-0001	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	AIR	109732	17960	10026671-0001	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	AIR	183644	17960	10026671-0001	10000	515010 - Health Service-City Match	55,882	55,692	(190)	61,332	60,936	(396)
NGFS	AIR	183644	17960	10026671-0001	10000	515710 - Dependent Coverage	104,791	104,432	(359)	115,848	115,097	(751)

Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	183644	17960	10026671-0001	10000	516010 - Dental Coverage	9,698	9,707	9	10,377	10,397	20
NGFS	AIR	183644	17960	10026671-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	AIR	109703	17960	10026671-0001	10000	515010 - Health Service-City Match	49,247	49,082	(165)	52,998	52,657	(341)
NGFS	AIR	109703	17960	10026671-0001	10000	515710 - Dependent Coverage	158,532	157,993	(539)	170,610	169,510	(1,100)
NGFS	AIR	109703	17960	10026671-0001	10000	516010 - Dental Coverage	13,475	13,486	11	14,058	14,091	33
NGFS	AIR	109703	17960	10026671-0001	10000	519110 - Flexible Benefit Package	60,544	60,335	(209)	65,153	64,735	(418)
NGFS	AIR	109703	17960	10041153-0001	10000	515010 - Health Service-City Match	33,289	33,179	(110)	43,311	43,034	(277)
NGFS	AIR	109703	17960	10041153-0001	10000	515710 - Dependent Coverage	72,014	71,771	(243)	90,780	90,195	(585)
NGFS	AIR	109703	17960	10041153-0001	10000	516010 - Dental Coverage	6,440	6,447	7	7,911	7,927	16
NGFS	AIR	109703	17960	10041153-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109704	17960	10026671-0001	10000	515010 - Health Service-City Match	47,841	47,680	(161)	51,485	51,154	(331)
NGFS	AIR	109704	17960	10026671-0001	10000	515710 - Dependent Coverage	125,504	125,075	(429)	135,064	134,194	(870)
NGFS	AIR	109704	17960	10026671-0001	10000	516010 - Dental Coverage	11,043	11,052	9	11,521	11,548	27
NGFS	AIR	109704	17960	10026671-0001	10000	519110 - Flexible Benefit Package	49,536	49,365	(171)	53,307	52,965	(342)
NGFS	AIR	109709	17960	10026671-0001	10000	515010 - Health Service-City Match	57,330	57,135	(195)	61,698	61,298	(400)
NGFS	AIR	109709	17960	10026671-0001	10000	515710 - Dependent Coverage	134,273	133,812	(461)	144,507	143,568	(939)
NGFS	AIR	109709	17960	10026671-0001	10000	516010 - Dental Coverage	11,780	11,791	11	12,292	12,314	22
NGFS	AIR	109709	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	143645	17960	10026671-0001	10000	515010 - Health Service-City Match	8,954	8,924	(30)	9,636	9,574	(62)
NGFS	AIR	143645	17960	10026671-0001	10000	515710 - Dependent Coverage	28,824	28,726	(98)	31,020	30,820	(200)
NGFS	AIR	143645	17960	10026671-0001	10000	516010 - Dental Coverage	2,450	2,452	2	2,556	2,562	6
NGFS	AIR	143645	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	207660	17960	10026671-0001	10000	515010 - Health Service-City Match	80,098	79,829	(269)	87,061	86,502	(559)
NGFS	AIR	207660	17960	10026671-0001	10000	515710 - Dependent Coverage	217,920	217,180	(740)	238,425	236,890	(1,535)
NGFS	AIR	207660	17960	10026671-0001	10000	516010 - Dental Coverage	18,527	18,543	16	19,634	19,676	42
NGFS	AIR	207660	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109669	17960	10026671-0001	10000	515010 - Health Service-City Match	31,949	31,839	(110)	37,839	37,594	(245)
NGFS	AIR	109669	17960	10026671-0001	10000	515710 - Dependent Coverage	82,387	82,106	(281)	98,256	97,619	(637)
NGFS	AIR	109669	17960	10026671-0001	10000	516010 - Dental Coverage	7,128	7,134	6	8,235	8,251	16
NGFS	AIR	109669	17960	10026671-0001	10000	519110 - Flexible Benefit Package	9,785	9,751	(34)	11,846	11,770	(76)
NGFS	AIR	228932	17960	10026671-0001	10000	515010 - Health Service-City Match	308,862	307,815	(1,047)	344,649	342,448	(2,201)
NGFS	AIR	228932	17960	10026671-0001	10000	515510 - Health Service-Admin Cost	452,729	385,480	(67,249)	467,248	398,785	(68,463)
NGFS	AIR	228932	17960	10026671-0001	10000	515610 - Health Service-Retiree Subsidy	12,119,442	11,906,214	(213,228)	13,163,507	12,720,890	(442,617)
NGFS	AIR	228932	17960	10026671-0001	10000	515710 - Dependent Coverage	578,364	576,416	(1,948)	647,409	643,205	(4,204)
NGFS	AIR	228932	17960	10026671-0001	10000	516010 - Dental Coverage	53,433	53,479	46	57,937	58,045	108
NGFS	AIR	228932	17960	10026671-0001	10000	519110 - Flexible Benefit Package	33,024	32,910	(114)	35,538	35,310	(228)
NGFS	AIR	228932	17960	10026671-0001	10000	581015 - Human Resources Modernizatio	191,358	108,262	(83,096)	196,111	110,089	(86,022)
NGFS	AIR	228932	17960	10026671-0001	10000	581162 - IS-HSS ADMINISTRATION	0	37,400	37,400	-	-	-
NGFS	AIR	228932	17960	10026671-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	531,994	560,665	28,671	551,473	622,665	71,192
NGFS	AIR	228932	17960	10026671-0001	10000	581660 - GF-Chf-Youth Works	183,000	-	(183,000)	183,000	-	(183,000)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	228932	17960	10026671-0001	10000	581870 - GF-HR-SF Fellows Program	0	240,000	240,000	-	-	-
NGFS	AIR	210842	17960	10041153-0001	10000	515010 - Health Service-City Match	91,800	91,496	(304)	127,032	126,220	(812)
NGFS	AIR	210842	17960	10041153-0001	10000	515710 - Dependent Coverage	183,044	182,428	(616)	253,272	251,640	(1,632)
NGFS	AIR	210842	17960	10041153-0001	10000	516010 - Dental Coverage	16,580	16,596	16	22,248	22,292	44
NGFS	AIR	210842	17960	10041153-0001	10000	519110 - Flexible Benefit Package	17,124	17,064	(60)	23,692	23,540	(152)
NGFS	AIR	109668	17960	10026671-0001	10000	515010 - Health Service-City Match	69,872	69,636	(236)	75,197	74,716	(481)
NGFS	AIR	109668	17960	10026671-0001	10000	515710 - Dependent Coverage	136,156	135,693	(463)	146,530	145,583	(947)
NGFS	AIR	109668	17960	10026671-0001	10000	516010 - Dental Coverage	12,470	12,481	11	13,014	13,039	25
NGFS	AIR	109668	17960	10026671-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	AIR	109670	17960	10026671-0001	10000	515010 - Health Service-City Match	11,494	11,455	(39)	12,370	12,291	(79)
NGFS	AIR	109670	17960	10026671-0001	10000	515710 - Dependent Coverage	23,092	23,014	(78)	24,852	24,691	(161)
NGFS	AIR	109670	17960	10026671-0001	10000	516010 - Dental Coverage	2,084	2,086	2	2,175	2,179	4
NGFS	AIR	109671	17960	10026671-0001	10000	515010 - Health Service-City Match	22,229	22,154	(75)	23,923	23,770	(153)
NGFS	AIR	109671	17960	10026671-0001	10000	515710 - Dependent Coverage	48,610	48,445	(165)	52,314	51,976	(338)
NGFS	AIR	109671	17960	10026671-0001	10000	516010 - Dental Coverage	4,335	4,339	4	4,524	4,533	9
NGFS	AIR	109671	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109714	17960	10001631-0002	10000	501010 - Perm Salaries-Misc-Regular	317,425	326,995	9,570	328,680	338,592	9,912
NGFS	AIR	109714	17960	10001631-0002	10000	513010 - Retire City Misc	45,709	47,088	1,379	45,719	47,098	1,379
NGFS	AIR	109714	17960	10001631-0002	10000	514010 - Social Security (OASDI & HI)	26,607	26,927	320	27,304	27,919	615
NGFS	AIR	109714	17960	10001631-0002	10000	514020 - Social Sec-Medicare(HI Only)	6,222	6,362	140	6,386	6,530	144
NGFS	AIR	109714	17960	10001631-0002	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	AIR	109714	17960	10001631-0002	10000	515020 - Retiree Health-Match-Prop B	3,127	3,196	69	3,208	3,280	72
NGFS	AIR	109714	17960	10001631-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	1,165	1,191	26	1,196	1,223	27
NGFS	AIR	109714	17960	10001631-0002	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	AIR	109714	17960	10001631-0002	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	AIR	109714	17960	10001631-0002	10000	519120 - Long Term Disability Insurance	1,301	1,340	39	1,348	1,388	40
NGFS	AIR	109714	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	156,357	159,423	3,066	204,735	208,750	4,015
NGFS	AIR	109714	17960	10026671-0001	10000	513010 - Retire City Misc	22,515	22,957	442	28,479	29,037	558
NGFS	AIR	109714	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	10,409	10,599	190	12,210	12,210	-
NGFS	AIR	109714	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	2,434	2,479	45	3,136	3,194	58
NGFS	AIR	109714	17960	10026671-0001	10000	515010 - Health Service-City Match	3,879	3,865	(14)	5,367	5,332	(35)
NGFS	AIR	109714	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	1,223	1,245	22	1,575	1,605	30
NGFS	AIR	109714	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	457	465	8	588	599	11
NGFS	AIR	109714	17960	10026671-0001	10000	515710 - Dependent Coverage	9,988	9,954	(34)	13,821	13,731	(90)
NGFS	AIR	109714	17960	10026671-0001	10000	516010 - Dental Coverage	858	859	1	1,152	1,154	2
NGFS	AIR	109714	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	641	654	13	839	856	17
NGFS	AIR	207661	17960	10001631-0002	10000	501010 - Perm Salaries-Misc-Regular	767,986	783,910	15,924	803,343	819,832	16,489
NGFS	AIR	207661	17960	10001631-0002	10000	513010 - Retire City Misc	110,105	112,420	2,315	111,282	113,599	2,317
NGFS	AIR	207661	17960	10001631-0002	10000	514010 - Social Security (OASDI & HI)	39,308	39,584	276	42,687	42,973	286
NGFS	AIR	207661	17960	10001631-0002	10000	514020 - Social Sec-Medicare(HI Only)	11,758	11,990	232	12,278	12,517	239

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	207661	17960	10001631-0002	10000	515010 - Health Service-City Match	18,076	18,014	(62)	19,453	19,326	(127)
NGFS	AIR	207661	17960	10001631-0002	10000	515020 - Retiree Health-Match-Prop B	5,906	6,023	117	6,166	6,287	121
NGFS	AIR	207661	17960	10001631-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	2,204	2,247	43	2,299	2,344	45
NGFS	AIR	207661	17960	10001631-0002	10000	515710 - Dependent Coverage	37,162	37,033	(129)	39,995	39,734	(261)
NGFS	AIR	207661	17960	10001631-0002	10000	516010 - Dental Coverage	3,358	3,361	3	3,504	3,509	5
NGFS	AIR	207661	17960	10001631-0002	10000	519120 - Long Term Disability Insurance	3,150	3,214	64	3,294	3,362	68
NGFS	AIR	207661	17960	10026671-0001	10000	515010 - Health Service-City Match	(9,642)	(9,609)	33	(10,377)	(10,310)	67
NGFS	AIR	207661	17960	10026671-0001	10000	515710 - Dependent Coverage	(38,021)	(37,894)	127	(40,920)	(40,655)	265
NGFS	AIR	207661	17960	10026671-0001	10000	516010 - Dental Coverage	(3,039)	(3,042)	(3)	(3,172)	(3,178)	(6)
NGFS	AIR	207960	17960	10001631-0002	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	AIR	207960	17960	10001631-0002	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	AIR	207960	17960	10001631-0002	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	AIR	207960	17960	10001631-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	207960	18000	10001631-0003	10002	501010 - Perm Salaries-Misc-Regular	3,181,114	3,186,287	5,173	3,316,519	3,321,876	5,357
NGFS	AIR	207960	18000	10001631-0003	10002	513010 - Retire City Misc	461,997	462,742	745	465,447	466,193	746
NGFS	AIR	207960	18000	10001631-0003	10002	514020 - Social Sec-Medicare(HI Only)	52,168	52,243	75	54,153	54,231	78
NGFS	AIR	207960	18000	10001631-0003	10002	515010 - Health Service-City Match	105,949	105,591	(358)	114,023	113,289	(734)
NGFS	AIR	207960	18000	10001631-0003	10002	515020 - Retiree Health-Match-Prop B	26,204	26,241	37	27,206	27,245	39
NGFS	AIR	207960	18000	10001631-0003	10002	515030 - RetireeHlthCare-CityMatchProp(	9,771	9,785	14	10,144	10,158	14
NGFS	AIR	207960	18000	10001631-0003	10002	515710 - Dependent Coverage	193,785	193,117	(668)	208,549	207,198	(1,351)
NGFS	AIR	207960	18000	10001631-0003	10002	516010 - Dental Coverage	17,932	17,948	16	18,714	18,748	34
NGFS	AIR	207960	18000	10001631-0003	10002	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	207960	18000	10001631-0003	10002	519120 - Long Term Disability Insurance	10,717	10,738	21	11,192	11,213	21
NGFS	AIR	207960	18000	10001631-0003	10002	520100 - Overhead Recovery	(247,968)	(252,845)	(4,877)	(444,291)	(448,135)	(3,844)
NGFS	AIR	207662	17960	10001631-0002	10000	515010 - Health Service-City Match	14,961	14,910	(51)	16,101	15,996	(105)
NGFS	AIR	207662	17960	10001631-0002	10000	515710 - Dependent Coverage	38,526	38,394	(132)	41,463	41,193	(270)
NGFS	AIR	207662	17960	10001631-0002	10000	516010 - Dental Coverage	3,312	3,315	3	3,456	3,462	6
NGFS	AIR	207662	17960	10026671-0001	10000	515010 - Health Service-City Match	(2,940)	(2,930)	10	(3,164)	(3,143)	21
NGFS	AIR	207662	17960	10026671-0001	10000	515710 - Dependent Coverage	(11,592)	(11,553)	39	(12,476)	(12,395)	81
NGFS	AIR	207662	17960	10026671-0001	10000	516010 - Dental Coverage	(927)	(927)	-	(967)	(969)	(2)
NGFS	AIR	207663	17960	10001631-0002	10000	515010 - Health Service-City Match	39,896	39,760	(136)	42,936	42,656	(280)
NGFS	AIR	207663	17960	10001631-0002	10000	515710 - Dependent Coverage	102,736	102,384	(352)	110,568	109,848	(720)
NGFS	AIR	207663	17960	10001631-0002	10000	516010 - Dental Coverage	8,832	8,840	8	9,216	9,232	16
NGFS	AIR	207663	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	591,814	592,802	988	820,145	821,438	1,293
NGFS	AIR	207663	17960	10026671-0001	10000	513010 - Retire City Misc	85,000	85,147	147	114,011	114,197	186
NGFS	AIR	207663	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	37,560	37,621	61	45,928	46,008	80
NGFS	AIR	207663	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	8,786	8,801	15	12,096	12,115	19
NGFS	AIR	207663	17960	10026671-0001	10000	515010 - Health Service-City Match	15,005	14,950	(55)	22,111	21,966	(145)
NGFS	AIR	207663	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	4,412	4,419	7	6,074	6,083	9
NGFS	AIR	207663	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	1,645	1,648	3	2,266	2,269	3

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	207663	17960	10026671-0001	10000	515710 - Dependent Coverage	32,629	32,518	(111)	50,475	50,145	(330)
NGFS	AIR	207663	17960	10026671-0001	10000	516010 - Dental Coverage	2,906	2,910	4	4,316	4,323	7
NGFS	AIR	207663	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	2,428	2,432	4	3,363	3,369	6
NGFS	AIR	109722	18470	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	44,503	-	(44,503)	-	-	-
NGFS	AIR	109722	18470	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	44,503	-	(44,503)	-	-	-
NGFS	AIR	109722	18510	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	106,940	-	(106,940)	-	-	-
NGFS	AIR	109722	18510	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	106,940	-	(106,940)	-	-	-
NGFS	AIR	109722	18520	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	75,081	-	(75,081)	-	-	-
NGFS	AIR	109722	18520	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	75,081	-	(75,081)	-	-	-
NGFS	AIR	109722	18521	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	15,586,407	-	(15,586,407)	-	-	-
NGFS	AIR	109722	18521	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	15,586,407	-	(15,586,407)	-	-	-
NGFS	AIR	109722	18522	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	2,558,385	-	(2,558,385)	-	-	-
NGFS	AIR	109722	18522	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	2,558,385	-	(2,558,385)	-	-	-
NGFS	AIR	109722	18522	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	45,973	-	(45,973)	-	-	-
NGFS	AIR	109722	18522	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	45,973	-	(45,973)	-	-	-
NGFS	AIR	109722	18523	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	164,051	-	(164,051)	-	-	-
NGFS	AIR	109722	18523	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	164,051	-	(164,051)	-	-	-
NGFS	AIR	109722	18523	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	2,601	-	(2,601)	-	-	-
NGFS	AIR	109722	18523	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	2,601	-	(2,601)	-	-	-
NGFS	AIR	109722	18526	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	1,845,387	-	(1,845,387)	-	-	-
NGFS	AIR	109722	18526	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	1,845,387	-	(1,845,387)	-	-	-
NGFS	AIR	109722	18528	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	7,831,001	-	(7,831,001)	-	-	-
NGFS	AIR	109722	18528	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	7,831,001	-	(7,831,001)	-	-	-
NGFS	AIR	109722	18532	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	18,952,518	-	(18,952,518)	-	-	-
NGFS	AIR	109722	18532	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	18,952,518	-	(18,952,518)	-	-	-
NGFS	AIR	109722	18533	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	1,310,341	-	(1,310,341)	-	-	-
NGFS	AIR	109722	18533	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	1,310,341	-	(1,310,341)	-	-	-
NGFS	AIR	109722	18533	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	16,591	-	(16,591)	-	-	-
NGFS	AIR	109722	18533	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	16,591	-	(16,591)	-	-	-
NGFS	AIR	109722	18534	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	16,958	-	(16,958)	-	-	-
NGFS	AIR	109722	18534	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	16,958	-	(16,958)	-	-	-
NGFS	AIR	109722	18534	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	10,578	-	(10,578)	-	-	-
NGFS	AIR	109722	18534	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	10,578	-	(10,578)	-	-	-
NGFS	AIR	109722	18536	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	1,292,673	-	(1,292,673)	-	-	-
NGFS	AIR	109722	18536	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	1,292,673	-	(1,292,673)	-	-	-
NGFS	AIR	109722	18536	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	58,098	-	(58,098)	-	-	-
NGFS	AIR	109722	18536	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	58,098	-	(58,098)	-	-	-
NGFS	AIR	109722	18538	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	1,996,138	-	(1,996,138)	-	-	-
NGFS	AIR	109722	18538	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	1,996,138	-	(1,996,138)	-	-	-
NGFS	AIR	109722	18538	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	44,949	-	(44,949)	-	-	-

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109722	18538	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	44,949	-	(44,949)	-	-	-
NGFS	AIR	109722	19170	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	14,050	-	(14,050)	-	-	-
NGFS	AIR	109722	19170	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	14,050	-	(14,050)	-	-	-
NGFS	AIR	109722	19200	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	122,045	-	(122,045)	-	-	-
NGFS	AIR	109722	19200	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	122,045	-	(122,045)	-	-	-
NGFS	AIR	109722	19394	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	397,813	-	(397,813)	-	-	-
NGFS	AIR	109722	19394	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	397,813	-	(397,813)	-	-	-
NGFS	AIR	109722	19962	10041140-0001	10347	477999 - Misc Airport Revenue	250,000	-	(250,000)	250,000	-	(250,000)
NGFS	AIR	109722	19962	10041140-0001	10347	479987 - LCFS Credits Revenue	-	250,000	250,000	-	250,000	250,000
NGFS	AIR	183647	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	19,207,744	19,217,294	9,550	20,313,212	20,323,100	9,888
NGFS	AIR	183647	17960	10026671-0001	10000	513010 - Retire City Misc	2,762,728	2,764,126	1,398	2,822,565	2,823,963	1,398
NGFS	AIR	183647	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	1,259,494	1,260,088	594	1,347,071	1,347,685	614
NGFS	AIR	183647	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	325,427	325,565	138	341,648	341,793	145
NGFS	AIR	183647	17960	10026671-0001	10000	515010 - Health Service-City Match	497,949	496,249	(1,700)	546,623	543,063	(3,560)
NGFS	AIR	183647	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	163,456	163,525	69	171,642	171,711	69
NGFS	AIR	183647	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	60,971	60,999	28	63,992	64,016	24
NGFS	AIR	183647	17960	10026671-0001	10000	515710 - Dependent Coverage	1,274,422	1,270,054	(4,368)	1,399,213	1,390,107	(9,106)
NGFS	AIR	183647	17960	10026671-0001	10000	516010 - Dental Coverage	109,874	109,973	99	116,955	117,166	211
NGFS	AIR	183647	17960	10026671-0001	10000	519110 - Flexible Benefit Package	55,040	54,850	(190)	59,230	58,850	(380)
NGFS	AIR	183647	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	68,838	68,876	38	73,020	73,065	45
NGFS	AIR	109718	17960	10026671-0001	10000	515010 - Health Service-City Match	43,871	43,719	(152)	49,598	49,274	(324)
NGFS	AIR	109718	17960	10026671-0001	10000	515710 - Dependent Coverage	94,146	93,820	(326)	107,466	106,764	(702)
NGFS	AIR	109718	17960	10026671-0001	10000	516010 - Dental Coverage	8,420	8,428	8	9,298	9,314	16
NGFS	AIR	109718	18000	10001631-0003	10002	515010 - Health Service-City Match	10,735	10,699	(36)	11,553	11,479	(74)
NGFS	AIR	109718	18000	10001631-0003	10002	515710 - Dependent Coverage	25,518	25,431	(87)	27,462	27,285	(177)
NGFS	AIR	109718	18000	10001631-0003	10002	516010 - Dental Coverage	2,251	2,253	2	2,349	2,354	5
NGFS	AIR	109718	18000	10001631-0003	10002	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	207665	17960	10026671-0001	10000	515010 - Health Service-City Match	32,205	32,097	(108)	34,659	34,437	(222)
NGFS	AIR	207665	17960	10026671-0001	10000	515710 - Dependent Coverage	76,554	76,293	(261)	82,386	81,855	(531)
NGFS	AIR	207665	17960	10026671-0001	10000	516010 - Dental Coverage	6,753	6,759	6	7,047	7,062	15
NGFS	AIR	207665	17960	10026671-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	AIR	207664	17960	10001631-0002	10000	515010 - Health Service-City Match	44,883	44,730	(153)	48,303	47,988	(315)
NGFS	AIR	207664	17960	10001631-0002	10000	515710 - Dependent Coverage	115,578	115,182	(396)	124,389	123,579	(810)
NGFS	AIR	207664	17960	10001631-0002	10000	516010 - Dental Coverage	9,936	9,945	9	10,368	10,386	18
NGFS	AIR	207664	17960	10026671-0001	10000	515010 - Health Service-City Match	(20,890)	(20,820)	70	(22,483)	(22,337)	146
NGFS	AIR	207664	17960	10026671-0001	10000	515710 - Dependent Coverage	(82,380)	(82,103)	277	(88,660)	(88,086)	574
NGFS	AIR	207664	17960	10026671-0001	10000	516010 - Dental Coverage	(6,585)	(6,591)	(6)	(6,872)	(6,886)	(14)
NGFS	AIR	210814	17960	10026671-0001	10000	515010 - Health Service-City Match	38,799	38,667	(132)	41,756	41,485	(271)
NGFS	AIR	210814	17960	10026671-0001	10000	515710 - Dependent Coverage	95,281	94,955	(326)	102,543	101,878	(665)
NGFS	AIR	210814	17960	10026671-0001	10000	516010 - Dental Coverage	8,284	8,292	8	8,644	8,660	16

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	210814	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109649	17960	10026671-0001	10000	515010 - Health Service-City Match	10,735	10,699	(36)	11,553	11,479	(74)
NGFS	AIR	109649	17960	10026671-0001	10000	515710 - Dependent Coverage	25,518	25,431	(87)	27,462	27,285	(177)
NGFS	AIR	109649	17960	10026671-0001	10000	516010 - Dental Coverage	2,251	2,253	2	2,349	2,354	5
NGFS	AIR	109649	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109650	17960	10026671-0001	10000	515010 - Health Service-City Match	101,933	101,586	(347)	112,085	111,358	(727)
NGFS	AIR	109650	17960	10026671-0001	10000	515710 - Dependent Coverage	248,614	247,763	(851)	273,707	271,928	(1,779)
NGFS	AIR	109650	17960	10026671-0001	10000	516010 - Dental Coverage	21,638	21,658	20	23,092	23,134	42
NGFS	AIR	109650	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109653	17960	10001629-0001	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	AIR	109653	17960	10001629-0001	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	AIR	109653	17960	10001629-0001	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	AIR	109653	17960	10026671-0001	10000	515010 - Health Service-City Match	231,970	231,182	(788)	249,645	248,027	(1,618)
NGFS	AIR	109653	17960	10026671-0001	10000	515710 - Dependent Coverage	537,559	535,714	(1,845)	578,530	574,771	(3,759)
NGFS	AIR	109653	17960	10026671-0001	10000	516010 - Dental Coverage	47,291	47,333	42	49,348	49,437	89
NGFS	AIR	109653	17960	10026671-0001	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	AIR	109653	17960	10026671-0001	10000	581120 - GF-Con-Financial Systems	851,556	861,502	9,946	882,923	894,689	11,766
NGFS	AIR	109653	17960	10026671-0001	10000	581130 - GF-Con-Internal Audits	2,740,618	2,637,498	(103,120)	2,027,869	2,030,512	2,643
NGFS	AIR	109654	17960	10026671-0001	10000	515010 - Health Service-City Match	157,319	156,786	(533)	170,376	169,275	(1,101)
NGFS	AIR	109654	17960	10026671-0001	10000	515710 - Dependent Coverage	374,415	373,132	(1,283)	406,393	403,760	(2,633)
NGFS	AIR	109654	17960	10026671-0001	10000	516010 - Dental Coverage	33,001	33,029	28	34,718	34,787	69
NGFS	AIR	109654	17960	10026671-0001	10000	519110 - Flexible Benefit Package	59,321	59,116	(205)	65,153	64,735	(418)
NGFS	AIR	109654	17960	10026671-0001	10000	581920 - GF-HRc Surety Bond	177,810	177,803	(7)	178,851	178,834	(17)
NGFS	AIR	210734	17960	10026671-0001	10000	515010 - Health Service-City Match	13,941	13,894	(47)	15,003	14,906	(97)
NGFS	AIR	210734	17960	10026671-0001	10000	515710 - Dependent Coverage	41,666	41,524	(142)	44,841	44,551	(290)
NGFS	AIR	210734	17960	10026671-0001	10000	516010 - Dental Coverage	3,554	3,557	3	3,708	3,716	8
NGFS	AIR	210734	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	210735	17960	10026671-0001	10000	515010 - Health Service-City Match	25,186	25,101	(85)	27,105	26,930	(175)
NGFS	AIR	210735	17960	10026671-0001	10000	515710 - Dependent Coverage	65,614	65,390	(224)	70,614	70,157	(457)
NGFS	AIR	210735	17960	10026671-0001	10000	516010 - Dental Coverage	5,684	5,689	5	5,931	5,943	12
NGFS	AIR	210735	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109651	17960	10026671-0001	10000	515010 - Health Service-City Match	24,912	24,828	(84)	26,810	26,637	(173)
NGFS	AIR	109651	17960	10026671-0001	10000	515710 - Dependent Coverage	60,953	60,744	(209)	65,598	65,173	(425)
NGFS	AIR	109651	17960	10026671-0001	10000	516010 - Dental Coverage	5,316	5,321	5	5,547	5,558	11
NGFS	AIR	109651	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109652	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	2,981,752	2,988,505	6,753	3,089,776	3,096,771	6,995
NGFS	AIR	109652	17960	10026671-0001	10000	513010 - Retire City Misc	429,999	430,972	973	430,468	431,441	973
NGFS	AIR	109652	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	174,947	175,125	178	183,901	184,086	185
NGFS	AIR	109652	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	43,351	43,449	98	44,918	45,019	101
NGFS	AIR	109652	17960	10026671-0001	10000	515010 - Health Service-City Match	96,645	96,317	(328)	104,009	103,334	(675)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109652	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	21,771	21,820	49	22,561	22,613	52
NGFS	AIR	109652	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	8,117	8,136	19	8,410	8,429	19
NGFS	AIR	109652	17960	10026671-0001	10000	515710 - Dependent Coverage	238,375	237,559	(816)	256,544	254,878	(1,666)
NGFS	AIR	109652	17960	10026671-0001	10000	516010 - Dental Coverage	20,700	20,719	19	21,600	21,640	40
NGFS	AIR	109652	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109652	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	10,316	10,344	28	10,689	10,718	29
NGFS	AIR	210853	17960	10026671-0001	10000	515010 - Health Service-City Match	65,398	65,171	(227)	79,677	79,160	(517)
NGFS	AIR	210853	17960	10026671-0001	10000	515710 - Dependent Coverage	173,644	173,052	(592)	212,202	210,825	(1,377)
NGFS	AIR	210853	17960	10026671-0001	10000	516010 - Dental Coverage	14,946	14,959	13	17,703	17,737	34
NGFS	AIR	210853	17960	10026671-0001	10000	519110 - Flexible Benefit Package	19,570	19,502	(68)	23,692	23,540	(152)
NGFS	AIR	109659	17960	10026671-0001	10000	515010 - Health Service-City Match	29,593	29,493	(100)	31,847	31,642	(205)
NGFS	AIR	109659	17960	10026671-0001	10000	515710 - Dependent Coverage	83,668	83,383	(285)	90,041	89,461	(580)
NGFS	AIR	109659	17960	10026671-0001	10000	516010 - Dental Coverage	7,264	7,270	6	7,579	7,596	17
NGFS	AIR	109659	17960	10026671-0001	10000	519110 - Flexible Benefit Package	33,024	32,910	(114)	35,538	35,310	(228)
NGFS	AIR	183645	17960	10026671-0001	10000	515010 - Health Service-City Match	54,870	54,685	(185)	59,051	58,672	(379)
NGFS	AIR	183645	17960	10026671-0001	10000	515710 - Dependent Coverage	111,228	110,847	(381)	119,703	118,929	(774)
NGFS	AIR	183645	17960	10026671-0001	10000	516010 - Dental Coverage	10,026	10,035	9	10,464	10,483	19
NGFS	AIR	183645	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109657	17960	10026671-0001	10000	515010 - Health Service-City Match	45,768	45,614	(154)	49,254	48,937	(317)
NGFS	AIR	109657	17960	10026671-0001	10000	515710 - Dependent Coverage	134,144	133,687	(457)	144,364	143,432	(932)
NGFS	AIR	109657	17960	10026671-0001	10000	516010 - Dental Coverage	11,522	11,532	10	12,022	12,049	27
NGFS	AIR	109657	17960	10026671-0001	10000	519110 - Flexible Benefit Package	44,032	43,880	(152)	47,384	47,080	(304)
NGFS	AIR	109661	17960	10026671-0001	10000	515010 - Health Service-City Match	21,860	21,787	(73)	25,023	24,863	(160)
NGFS	AIR	109661	17960	10026671-0001	10000	515710 - Dependent Coverage	45,262	45,108	(154)	51,366	51,035	(331)
NGFS	AIR	109661	17960	10026671-0001	10000	516010 - Dental Coverage	4,075	4,079	4	4,491	4,500	9
NGFS	AIR	109661	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	228994	17960	10005719-0001	10000	495021 - ITI Fr 5A-Airport Funds	(20,465,216)	49,534,784	70,000,000	127,110,810	126,632,268	(478,542)
NGFS	AIR	228994	17960	10026671-0001	10000	499999 - Beg Fund Balance - Budget Onl	385,472,049	315,401,448	(70,070,601)	-	-	-
NGFS	AIR	228994	19610	10005719-0001	10718	499999 - Beg Fund Balance - Budget Onl	21,361,784	91,361,784	70,000,000	12,428,810	11,950,268	(478,542)
NGFS	AIR	228994	19610	10005719-0001	10718	595210 - ITO To 5A-Airport Funds	(20,465,216)	49,534,784	70,000,000	127,110,810	126,632,268	(478,542)
NGFS	CSS	229264	11300	10001654-0001	10000	515010 - Health Service-City Match	37,650	37,523	(127)	40,520	40,260	(260)
NGFS	CSS	229264	11300	10001654-0001	10000	515610 - Health Service-Retiree Subsidy	50,049	49,169	(880)	54,361	52,533	(1,828)
NGFS	CSS	229264	11300	10001654-0001	10000	515710 - Dependent Coverage	77,076	76,814	(262)	82,949	82,413	(536)
NGFS	CSS	229264	11300	10001654-0001	10000	516010 - Dental Coverage	6,927	6,934	7	7,231	7,244	13
NGFS	CSS	229264	11300	10001654-0001	10000	519110 - Flexible Benefit Package	2,752	2,743	(9)	2,962	2,943	(19)
NGFS	CSS	229264	11300	10001654-0002	10000	501010 - Perm Salaries-Misc-Regular	5,970,100	5,972,720	2,620	6,071,332	6,074,045	2,713
NGFS	CSS	229264	11300	10001654-0002	10000	513010 - Retire City Misc	878,738	879,116	378	863,756	864,131	375
NGFS	CSS	229264	11300	10001654-0002	10000	514020 - Social Sec-Medicare(HI Only)	87,701	87,738	37	89,175	89,212	37
NGFS	CSS	229264	11300	10001654-0002	10000	515010 - Health Service-City Match	308,558	307,526	(1,032)	326,591	324,507	(2,084)
NGFS	CSS	229264	11300	10001654-0002	10000	515020 - Retiree Health-Match-Prop B	44,062	44,082	20	44,810	44,830	20

Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	CSS	229264	11300	10001654-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	16,418	16,426	8	16,707	16,715	8
NGFS	CSS	229264	11300	10001654-0002	10000	515510 - Health Service-Admin Cost	18,593	15,831	(2,762)	19,189	16,377	(2,812)
NGFS	CSS	229264	11300	10001654-0002	10000	515610 - Health Service-Retiree Subsidy	409,296	402,094	(7,202)	444,556	429,607	(14,949)
NGFS	CSS	229264	11300	10001654-0002	10000	515710 - Dependent Coverage	508,232	506,488	(1,744)	525,306	521,928	(3,378)
NGFS	CSS	229264	11300	10001654-0002	10000	516010 - Dental Coverage	47,834	47,878	44	48,252	48,343	91
NGFS	CSS	229264	11300	10001654-0002	10000	519010 - Fringe Adjustments-Budget	6,864	6,226	(638)	-	(1,545)	(1,545)
NGFS	CSS	229264	11300	10001654-0002	10000	519110 - Flexible Benefit Package	24,768	24,683	(85)	26,654	26,483	(171)
NGFS	CSS	229264	11300	10001654-0002	10000	519120 - Long Term Disability Insurance	21,065	21,074	9	21,351	21,360	9
NGFS	CSS	229264	11300	10001654-0002	10000	535000 - Other Current Expenses - Bdgt	-	15,277	15,277	(3,044)	-	3,044
NGFS	CSS	229264	11300	10001654-0002	10000	535000 - Other Current Expenses - Bdgt	100,000	94,720	(5,280)	100,000	123,466	23,466
NGFS	CSS	229264	11300	10001654-0002	10000	581015 - Human Resources Modernizatio	6,342	3,588	(2,754)	6,499	3,648	(2,851)
NGFS	CSS	229264	11300	10001654-0002	10000	581120 - GF-Con-Financial Systems	9,757	10,090	333	10,115	10,486	371
NGFS	CSS	229264	11300	10001654-0002	10000	581130 - GF-Con-Internal Audits	25,580	26,218	638	24,744	26,289	1,545
NGFS	CSS	229264	11300	10001654-0002	10000	581470 - GF-HR-EMPLOYMENTSERVIC	17,630	18,580	950	18,276	20,635	2,359
NGFS	CSS	229264	11300	10001654-0003	10000	501010 - Perm Salaries-Misc-Regular	350,854	353,621	2,767	363,024	365,889	2,865
NGFS	CSS	229264	11300	10001654-0003	10000	513010 - Retire City Misc	51,580	51,984	404	51,585	51,989	404
NGFS	CSS	229264	11300	10001654-0003	10000	514010 - Social Security (OASDI & HI)	21,753	21,925	172	22,508	22,686	178
NGFS	CSS	229264	11300	10001654-0003	10000	514020 - Social Sec-Medicare(HI Only)	5,087	5,127	40	5,263	5,305	42
NGFS	CSS	229264	11300	10001654-0003	10000	515010 - Health Service-City Match	12,467	12,425	(42)	13,417	13,330	(87)
NGFS	CSS	229264	11300	10001654-0003	10000	515020 - Retiree Health-Match-Prop B	2,556	2,576	20	2,645	2,665	20
NGFS	CSS	229264	11300	10001654-0003	10000	515030 - RetireeHlthCare-CityMatchProp(	953	961	8	987	994	7
NGFS	CSS	229264	11300	10001654-0003	10000	515610 - Health Service-Retiree Subsidy	7,386	7,256	(130)	8,022	7,752	(270)
NGFS	CSS	229264	11300	10001654-0003	10000	515710 - Dependent Coverage	32,105	31,995	(110)	34,552	34,328	(224)
NGFS	CSS	229264	11300	10001654-0003	10000	516010 - Dental Coverage	2,760	2,762	2	2,880	2,885	5
NGFS	CSS	229264	11300	10001654-0003	10000	519120 - Long Term Disability Insurance	1,439	1,450	11	1,488	1,501	13
NGFS	CSS	229264	11300	10001654-0003	10000	581210 - DT Technology Infrastructure	168,812	168,336	(476)	187,031	180,893	(6,138)
NGFS	CSS	229264	11300	10001654-0004	10000	515010 - Health Service-City Match	17,598	17,539	(59)	18,940	18,819	(121)
NGFS	CSS	229264	11300	10001654-0004	10000	515710 - Dependent Coverage	28,681	28,583	(98)	30,866	30,667	(199)
NGFS	CSS	229264	11300	10001654-0004	10000	516010 - Dental Coverage	2,707	2,710	3	2,826	2,831	5
NGFS	CSS	229264	11300	10001771-0002	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)
NGFS	CSS	229264	11300	10001771-0002	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)
NGFS	CSS	229264	11300	10001771-0002	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2
NGFS	DBI	109735	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	1,377,991	1,394,395	16,404	1,459,538	1,493,764	34,226
NGFS	DBI	109735	10190	10039761-0001	22440	513010 - Retire City Misc	196,564	198,928	2,364	201,604	206,366	4,762
NGFS	DBI	109735	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	88,753	89,439	686	94,543	96,339	1,796
NGFS	DBI	109735	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	21,155	21,394	239	22,336	22,836	500
NGFS	DBI	109735	10190	10039761-0001	22440	515010 - Health Service-City Match	22,798	22,723	(75)	24,493	24,336	(157)
NGFS	DBI	109735	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	10,627	10,744	117	11,222	11,471	249
NGFS	DBI	109735	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchProp(	3,963	4,004	41	4,181	4,273	92
NGFS	DBI	109735	10190	10039761-0001	22440	515710 - Dependent Coverage	144,481	143,992	(489)	155,327	154,328	(999)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	DBI	109735	10190	10039761-0001	22440	516010 - Dental Coverage	10,551	10,558	7	11,003	11,018	15
NGFS	DBI	109735	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	5,648	5,718	70	5,981	6,125	144
NGFS	DBI	109737	10190	10039761-0001	22440	515010 - Health Service-City Match	55,607	55,419	(188)	59,965	59,569	(396)
NGFS	DBI	109737	10190	10039761-0001	22440	515710 - Dependent Coverage	330,101	328,994	(1,107)	355,777	353,465	(2,312)
NGFS	DBI	109737	10190	10039761-0001	22440	516010 - Dental Coverage	23,051	23,068	17	24,078	24,134	56
NGFS	DBI	207948	10190	10001656-0001	10000	581083 - ADM-Real Estate 49 SVN Rent	3,154,199	3,151,569	(2,630)	3,527,909	3,524,598	(3,311)
NGFS	DBI	207948	10190	10001656-0001	10000	581130 - GF-Con-Internal Audits	50,714	50,760	46	52,937	53,106	169
NGFS	DBI	207948	10190	10001656-0001	10000	581210 - DT Technology Infrastructure	-	(1)	(1)	-	-	-
NGFS	DBI	207948	10190	10039761-0001	22440	515010 - Health Service-City Match	3,144	3,134	(10)	3,383	3,362	(21)
NGFS	DBI	207948	10190	10039761-0001	22440	515710 - Dependent Coverage	9,157	9,126	(31)	9,854	9,790	(64)
NGFS	DBI	207948	10190	10039761-0001	22440	516010 - Dental Coverage	805	805	-	840	842	2
NGFS	DBI	207948	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	207948	10190	10039761-0001	22440	581210 - DT Technology Infrastructure	404,320	403,235	(1,085)	449,321	435,004	(14,317)
NGFS	DBI	207948	10190	10039761-0001	22440	581470 - GF-HR-EMPLOYMENTSERVIC	22,729	23,954	1,225	22,729	25,663	2,934
NGFS	DBI	210825	10190	10039761-0001	22440	515010 - Health Service-City Match	201,298	200,622	(676)	216,472	215,090	(1,382)
NGFS	DBI	210825	10190	10039761-0001	22440	515710 - Dependent Coverage	329,111	327,981	(1,130)	353,512	351,236	(2,276)
NGFS	DBI	210825	10190	10039761-0001	22440	516010 - Dental Coverage	31,081	31,111	30	32,393	32,453	60
NGFS	DBI	210825	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229322	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	3,356,922	3,395,686	38,764	3,501,480	3,582,358	80,878
NGFS	DBI	229322	10190	10039761-0001	22440	513010 - Retire City Misc	480,615	486,203	5,588	484,295	495,549	11,254
NGFS	DBI	229322	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	227,182	229,044	1,862	237,263	241,875	4,612
NGFS	DBI	229322	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	53,620	54,185	565	55,710	56,892	1,182
NGFS	DBI	229322	10190	10039761-0001	22440	515010 - Health Service-City Match	51,181	51,024	(157)	55,259	54,898	(361)
NGFS	DBI	229322	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	26,935	27,210	275	27,985	28,574	589
NGFS	DBI	229322	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchProp(	10,046	10,143	97	10,430	10,648	218
NGFS	DBI	229322	10190	10039761-0001	22440	515710 - Dependent Coverage	365,307	364,072	(1,235)	393,824	391,273	(2,551)
NGFS	DBI	229322	10190	10039761-0001	22440	516010 - Dental Coverage	26,712	26,730	18	27,916	27,977	61
NGFS	DBI	229322	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	13,758	13,926	168	14,348	14,690	342
NGFS	DBI	229323	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	4,692,978	4,747,984	55,006	4,937,700	5,052,466	114,766
NGFS	DBI	229323	10190	10039761-0001	22440	513010 - Retire City Misc	669,858	677,787	7,929	681,799	697,768	15,969
NGFS	DBI	229323	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	303,431	306,077	2,646	320,259	326,687	6,428
NGFS	DBI	229323	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	71,808	72,610	802	75,349	77,026	1,677
NGFS	DBI	229323	10190	10039761-0001	22440	515010 - Health Service-City Match	80,176	79,914	(262)	86,287	85,735	(552)
NGFS	DBI	229323	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	36,071	36,461	390	37,848	38,684	836
NGFS	DBI	229323	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchProp(	13,453	13,591	138	14,106	14,416	310
NGFS	DBI	229323	10190	10039761-0001	22440	515710 - Dependent Coverage	501,746	500,049	(1,697)	539,989	536,515	(3,474)
NGFS	DBI	229323	10190	10039761-0001	22440	516010 - Dental Coverage	36,713	36,740	27	38,331	38,384	53
NGFS	DBI	229323	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	19,235	19,473	238	20,233	20,718	485
NGFS	DBI	229331	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	3,802,232	3,845,880	43,648	3,981,432	4,072,500	91,068
NGFS	DBI	229331	10190	10039761-0001	22440	513010 - Retire City Misc	544,215	550,507	6,292	550,902	563,574	12,672

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	DBI	229331	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	240,464	242,522	2,058	252,892	258,096	5,204
NGFS	DBI	229331	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	56,773	57,409	636	59,366	60,697	1,331
NGFS	DBI	229331	10190	10039761-0001	22440	515010 - Health Service-City Match	116,385	115,988	(397)	125,295	124,477	(818)
NGFS	DBI	229331	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	28,520	28,830	310	29,820	30,483	663
NGFS	DBI	229331	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchProp(	10,637	10,746	109	11,114	11,359	245
NGFS	DBI	229331	10190	10039761-0001	22440	515710 - Dependent Coverage	274,710	273,763	(947)	295,819	293,889	(1,930)
NGFS	DBI	229331	10190	10039761-0001	22440	516010 - Dental Coverage	24,051	24,072	21	25,109	25,151	42
NGFS	DBI	229331	10190	10039761-0001	22440	519010 - Fringe Adjustments-Budget	-	(160)	(160)	-	(582)	(582)
NGFS	DBI	229331	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	15,584	15,773	189	16,315	16,700	385
NGFS	DBI	229314	10190	10001655-0001	10000	515610 - Health Service-Retiree Subsidy	2,209,192	2,170,324	(38,868)	2,399,510	2,318,827	(80,683)
NGFS	DBI	229314	10190	10039761-0001	22440	515010 - Health Service-City Match	60,415	60,210	(205)	64,977	64,559	(418)
NGFS	DBI	229314	10190	10039761-0001	22440	515710 - Dependent Coverage	119,447	119,036	(411)	128,382	127,551	(831)
NGFS	DBI	229314	10190	10039761-0001	22440	516010 - Dental Coverage	10,837	10,847	10	11,298	11,319	21
NGFS	DBI	229314	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229315	10190	10039761-0001	22440	515010 - Health Service-City Match	90,940	90,634	(306)	97,787	97,162	(625)
NGFS	DBI	229315	10190	10039761-0001	22440	515710 - Dependent Coverage	151,791	151,269	(522)	163,019	161,969	(1,050)
NGFS	DBI	229315	10190	10039761-0001	22440	516010 - Dental Coverage	14,280	14,293	13	14,881	14,909	28
NGFS	DBI	229315	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229316	10190	10039761-0001	22440	515010 - Health Service-City Match	29,409	29,309	(100)	31,607	31,406	(201)
NGFS	DBI	229316	10190	10039761-0001	22440	515710 - Dependent Coverage	59,599	59,398	(201)	63,975	63,561	(414)
NGFS	DBI	229316	10190	10039761-0001	22440	516010 - Dental Coverage	5,414	5,418	4	5,636	5,647	11
NGFS	DBI	229316	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229320	10190	10001655-0001	10000	515510 - Health Service-Admin Cost	88,625	75,460	(13,165)	91,467	78,065	(13,402)
NGFS	DBI	229320	10190	10001655-0001	10000	581015 - Human Resources Modernizatio	26,630	15,066	(11,564)	27,291	15,320	(11,971)
NGFS	DBI	229320	10190	10001655-0001	10000	581130 - GF-Con-Internal Audits	86,460	86,539	79	90,250	90,537	287
NGFS	DBI	229320	10190	10001655-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	(74,670)	(78,694)	(4,024)	(74,670)	(84,310)	(9,640)
NGFS	DBI	229320	10190	10022553-0001	16667	495002 - ITI Fr 2S/BIF-Bldg Inspectn Fd	19,235,673	19,920,354	684,681	10,133,388	11,472,496	1,339,108
NGFS	DBI	229320	10190	10039761-0001	22440	430150 - Interest Earned - Pooled Cash	-	(557,656)	(557,656)	-	-	-
NGFS	DBI	229320	10190	10039761-0001	22440	430150 - Interest Earned - Pooled Cash	1,922,127	1,922,127	-	1,922,127	873,262	(1,048,865)
NGFS	DBI	229320	10190	10039761-0001	22440	515010 - Health Service-City Match	3,497	3,485	(12)	3,763	3,739	(24)
NGFS	DBI	229320	10190	10039761-0001	22440	515710 - Dependent Coverage	10,548	10,512	(36)	11,351	11,278	(73)
NGFS	DBI	229320	10190	10039761-0001	22440	516010 - Dental Coverage	916	917	1	956	958	2
NGFS	DBI	229320	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229320	10190	10039761-0001	22440	581120 - GF-Con-Financial Systems	63,419	65,558	2,139	65,746	68,131	2,385
NGFS	DBI	229320	10190	10039761-0001	22440	581210 - DT Technology Infrastructure	272,826	272,094	(732)	303,192	293,531	(9,661)
NGFS	DBI	229320	10190	10039761-0001	22440	581470 - GF-HR-EMPLOYMENTSERVIC	93,641	98,688	5,047	93,641	105,730	12,089
NGFS	DBI	229320	10190	10039761-0001	22440	581660 - GF-Chf-Youth Works	37,800	-	(37,800)	37,800	-	(37,800)
NGFS	DBI	229320	10230	10022553-0001	16667	499998 - Prior Year Designated Reserve	9,585,673	10,270,354	684,681	9,483,388	10,822,496	1,339,108
NGFS	DBI	229320	10230	10022553-0001	16667	595020 - ITO To 2S/BIF-Bldg Inspectn Fd	19,235,673	19,920,354	684,681	10,133,388	11,472,496	1,339,108
NGFS	DBI	229321	10190	10039761-0001	22440	515010 - Health Service-City Match	9,598	9,566	(32)	10,287	10,221	(66)

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	DBI	229321	10190	10039761-0001	22440	515710 - Dependent Coverage	21,036	20,964	(72)	22,471	22,327	(144)
NGFS	DBI	229321	10190	10039761-0001	22440	516010 - Dental Coverage	1,893	1,894	1	1,963	1,966	3
NGFS	DBI	229321	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229330	10190	10039761-0001	22440	515010 - Health Service-City Match	46,497	46,340	(157)	50,082	49,759	(323)
NGFS	DBI	229330	10190	10039761-0001	22440	515710 - Dependent Coverage	121,197	120,784	(413)	130,598	129,754	(844)
NGFS	DBI	229330	10190	10039761-0001	22440	516010 - Dental Coverage	10,596	10,606	10	11,068	11,092	24
NGFS	DBI	229330	10190	10039761-0001	22440	519110 - Flexible Benefit Package	33,024	32,910	(114)	35,538	35,310	(228)
NGFS	DBI	229346	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	3,445,487	3,451,185	5,698	3,607,368	3,613,268	5,900
NGFS	DBI	229346	10190	10039761-0001	22440	513010 - Retire City Misc	493,890	494,715	825	499,921	500,745	824
NGFS	DBI	229346	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	200,247	200,600	353	213,831	214,198	367
NGFS	DBI	229346	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	50,348	50,431	83	52,688	52,774	86
NGFS	DBI	229346	10190	10039761-0001	22440	515010 - Health Service-City Match	98,554	98,217	(337)	106,105	105,412	(693)
NGFS	DBI	229346	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	25,285	25,326	41	26,471	26,514	43
NGFS	DBI	229346	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchProp(	9,431	9,446	15	9,871	9,886	15
NGFS	DBI	229346	10190	10039761-0001	22440	515710 - Dependent Coverage	231,688	230,889	(799)	249,517	247,889	(1,628)
NGFS	DBI	229346	10190	10039761-0001	22440	516010 - Dental Coverage	20,302	20,320	18	21,197	21,232	35
NGFS	DBI	229346	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	14,126	14,149	23	14,792	14,817	25
NGFS	DBI	229346	10190	10039761-0001	22440	527000 - Prof & Specialized Svcs-Bdgt	1,022,000	1,035,165	13,165	1,022,000	1,035,402	13,402
NGFS	DBI	207676	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	1,413,330	1,418,214	4,884	1,479,398	1,489,588	10,190
NGFS	DBI	207676	10190	10039761-0001	22440	513010 - Retire City Misc	203,888	204,592	704	206,338	207,756	1,418
NGFS	DBI	207676	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	84,153	84,349	196	89,649	90,241	592
NGFS	DBI	207676	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	21,331	21,402	71	22,287	22,436	149
NGFS	DBI	207676	10190	10039761-0001	22440	515010 - Health Service-City Match	47,175	47,016	(159)	50,770	50,444	(326)
NGFS	DBI	207676	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	10,714	10,749	35	11,196	11,270	74
NGFS	DBI	207676	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchProp(	3,995	4,007	12	4,176	4,203	27
NGFS	DBI	207676	10190	10039761-0001	22440	515710 - Dependent Coverage	120,821	120,408	(413)	130,028	129,188	(840)
NGFS	DBI	207676	10190	10039761-0001	22440	516010 - Dental Coverage	10,221	10,230	9	10,669	10,687	18
NGFS	DBI	207676	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	5,793	5,814	21	6,063	6,106	43
NGFS	DBI	207949	10190	10001658-0001	10000	581130 - GF-Con-Internal Audits	37,743	37,778	35	39,398	39,523	125
NGFS	DBI	207949	10190	10039761-0001	22440	515010 - Health Service-City Match	15,436	15,385	(51)	18,152	18,036	(116)
NGFS	DBI	207949	10190	10039761-0001	22440	515710 - Dependent Coverage	37,012	36,885	(127)	42,654	42,379	(275)
NGFS	DBI	207949	10190	10039761-0001	22440	516010 - Dental Coverage	3,289	3,293	4	3,683	3,691	8
NGFS	DBI	207949	10190	10039761-0001	22440	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	DBI	207949	10190	10039761-0001	22440	581210 - DT Technology Infrastructure	152,481	152,072	(409)	169,452	164,053	(5,399)
NGFS	DBI	207949	10190	10039761-0001	22440	581470 - GF-HR-EMPLOYMENTSERVIC	15,164	15,981	817	15,164	17,121	1,957
NGFS	DBI	229332	10190	10039761-0001	22440	515010 - Health Service-City Match	229,629	228,859	(770)	248,333	246,749	(1,584)
NGFS	DBI	229332	10190	10039761-0001	22440	515710 - Dependent Coverage	375,990	374,701	(1,289)	406,119	403,505	(2,614)
NGFS	DBI	229332	10190	10039761-0001	22440	516010 - Dental Coverage	35,489	35,523	34	37,194	37,262	68
NGFS	DBI	229332	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229333	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	8,037,761	8,063,933	26,172	8,411,578	8,466,184	54,606

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	DBI	229333	10190	10039761-0001	22440	513010 - Retire City Misc	1,149,899	1,153,671	3,772	1,163,218	1,170,816	7,598
NGFS	DBI	229333	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	475,691	476,769	1,078	509,927	512,907	2,980
NGFS	DBI	229333	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	122,041	122,422	381	127,459	128,257	798
NGFS	DBI	229333	10190	10039761-0001	22440	515010 - Health Service-City Match	184,299	183,675	(624)	198,553	197,261	(1,292)
NGFS	DBI	229333	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	61,293	61,480	187	64,019	64,416	397
NGFS	DBI	229333	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchProp(	22,867	22,932	65	23,873	24,019	146
NGFS	DBI	229333	10190	10039761-0001	22440	515710 - Dependent Coverage	576,615	574,644	(1,971)	621,403	617,370	(4,033)
NGFS	DBI	229333	10190	10039761-0001	22440	516010 - Dental Coverage	47,203	47,242	39	49,327	49,405	78
NGFS	DBI	229333	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	32,951	33,063	112	34,480	34,710	230
NGFS	ENV	229994	12200	10026725-0001	10000	501010 - Perm Salaries-Misc-Regular	1,626,931	1,629,219	2,288	1,646,400	1,648,768	2,368
NGFS	ENV	229994	12200	10026725-0001	10000	513010 - Retire City Misc	237,180	237,481	301	231,863	232,165	302
NGFS	ENV	229994	12200	10026725-0001	10000	514010 - Social Security (OASDI & HI)	135,765	135,908	143	134,296	134,444	148
NGFS	ENV	229994	12200	10026725-0001	10000	514020 - Social Sec-Medicare(HI Only)	32,478	32,511	33	32,041	32,075	34
NGFS	ENV	229994	12200	10026725-0001	10000	515010 - Health Service-City Match	70,115	69,876	(239)	72,712	72,249	(463)
NGFS	ENV	229994	12200	10026725-0001	10000	515020 - Retiree Health-Match-Prop B	16,298	16,314	16	16,083	16,100	17
NGFS	ENV	229994	12200	10026725-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	6,078	6,084	6	5,994	5,999	5
NGFS	ENV	229994	12200	10026725-0001	10000	515510 - Health Service-Admin Cost	12,551	10,686	(1,865)	12,953	11,055	(1,898)
NGFS	ENV	229994	12200	10026725-0001	10000	515610 - Health Service-Retiree Subsidy	303,912	298,565	(5,347)	330,093	318,994	(11,099)
NGFS	ENV	229994	12200	10026725-0001	10000	515710 - Dependent Coverage	141,083	140,609	(474)	146,052	145,106	(946)
NGFS	ENV	229994	12200	10026725-0001	10000	516010 - Dental Coverage	12,789	12,800	11	12,854	12,877	23
NGFS	ENV	229994	12200	10026725-0001	10000	519010 - Fringe Adjustments-Budget	-	(7)	(7)	-	(12)	(12)
NGFS	ENV	229994	12200	10026725-0001	10000	519110 - Flexible Benefit Package	7,266	7,242	(24)	7,818	7,767	(51)
NGFS	ENV	229994	12200	10026725-0001	10000	519120 - Long Term Disability Insurance	5,520	5,529	9	5,560	5,569	9
NGFS	ENV	229994	12200	10026725-0001	10000	549210 - Data Processing Supplies	-	7,243	7,243	-	19,539	19,539
NGFS	ENV	229994	12200	10026725-0001	10000	581015 - Human Resources Modernizatio	9,164	5,185	(3,979)	9,392	5,272	(4,120)
NGFS	ENV	229994	12200	10026725-0001	10000	581130 - GF-Con-Internal Audits	24,327	26,172	1,845	21,020	20,013	(1,007)
NGFS	ENV	229994	12200	10026725-0001	10000	581210 - DT Technology Infrastructure	99,874	99,594	(280)	110,581	106,960	(3,621)
NGFS	ENV	229994	12200	10026725-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	6,262	6,600	338	6,262	7,071	809
NGFS	ENV	229994	12200	10026725-0017	10000	515010 - Health Service-City Match	948	944	(4)	1,020	1,013	(7)
NGFS	ENV	229994	12200	10026725-0017	10000	515710 - Dependent Coverage	2,440	2,432	(8)	2,626	2,609	(17)
NGFS	ENV	229994	12200	10026726-0001	10000	515010 - Health Service-City Match	499	497	(2)	537	533	(4)
NGFS	ENV	229994	12200	10026726-0001	10000	515710 - Dependent Coverage	1,284	1,280	(4)	1,382	1,373	(9)
NGFS	ENV	229994	12210	10022482-0001	16633	515010 - Health Service-City Match	985	982	(3)	1,060	1,053	(7)
NGFS	ENV	229994	12210	10022482-0001	16633	515710 - Dependent Coverage	2,536	2,528	(8)	2,730	2,712	(18)
NGFS	ENV	229994	12210	10022482-0001	16633	516010 - Dental Coverage	218	218	-	227	228	1
NGFS	ENV	229994	12210	10022482-0001	16633	538010 - Community Based Org Srvcs	-	11	11	-	24	24
NGFS	ENV	229994	12210	10023193-0001	17038	515010 - Health Service-City Match	2,692	2,684	(8)	2,898	2,879	(19)
NGFS	ENV	229994	12210	10023193-0001	17038	515710 - Dependent Coverage	6,935	6,911	(24)	7,463	7,415	(48)
NGFS	ENV	229994	12210	10023193-0001	17038	516010 - Dental Coverage	596	596	-	622	623	1
NGFS	ENV	229994	12210	10023193-0001	17038	520190 - Department Overhead	-	32	32	-	66	66

Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	ENV	229994	12210	10035718-0001	22131	515010 - Health Service-City Match	15,405	15,353	(52)	16,663	16,556	(107)
NGFS	ENV	229994	12210	10035718-0001	22131	515710 - Dependent Coverage	34,554	34,437	(117)	37,520	37,277	(243)
NGFS	ENV	229994	12210	10035718-0001	22131	516010 - Dental Coverage	3,043	3,046	3	3,202	3,208	6
NGFS	ENV	229994	12210	10035718-0001	22131	527990 - Other Professional Services	-	16,166	16,166	-	16,344	16,344
NGFS	ENV	229994	12210	10035718-0001	22131	581069 - Sr-DPW-Street Use & Mapping	201,407	185,407	(16,000)	201,407	185,407	(16,000)
NGFS	ENV	229994	12210	10041135-0001	22723	515010 - Health Service-City Match	34,855	34,738	(117)	37,521	37,281	(240)
NGFS	ENV	229994	12210	10041135-0001	22723	515710 - Dependent Coverage	86,804	86,513	(291)	93,438	92,837	(601)
NGFS	ENV	229994	12210	10041135-0001	22723	516010 - Dental Coverage	7,512	7,520	8	7,841	7,855	14
NGFS	ENV	229994	12210	10041135-0001	22723	519110 - Flexible Benefit Package	1,651	1,646	(5)	1,777	1,766	(11)
NGFS	ENV	229994	12210	10041135-0001	22723	520190 - Department Overhead	-	405	405	(59,424)	(58,586)	838
NGFS	ENV	229994	12210	10041136-0001	22724	501010 - Perm Salaries-Misc-Regular	34,548	39,661	5,113	35,772	41,067	5,295
NGFS	ENV	229994	12210	10041136-0001	22724	513010 - Retire City Misc	5,125	5,711	586	5,131	5,713	582
NGFS	ENV	229994	12210	10041136-0001	22724	514010 - Social Security (OASDI & HI)	6,628	6,945	317	6,868	7,196	328
NGFS	ENV	229994	12210	10041136-0001	22724	514020 - Social Sec-Medicare(HI Only)	1,550	1,624	74	1,606	1,683	77
NGFS	ENV	229994	12210	10041136-0001	22724	515010 - Health Service-City Match	1,347	1,341	(6)	1,449	1,440	(9)
NGFS	ENV	229994	12210	10041136-0001	22724	515020 - Retiree Health-Match-Prop B	778	816	38	807	845	38
NGFS	ENV	229994	12210	10041136-0001	22724	515030 - RetireeHlthCare-CityMatchProp(	291	305	14	301	315	14
NGFS	ENV	229994	12210	10041136-0001	22724	515710 - Dependent Coverage	3,467	3,456	(11)	3,731	3,708	(23)
NGFS	ENV	229994	12210	10041136-0001	22724	519120 - Long Term Disability Insurance	142	163	21	147	168	21
NGFS	ENV	229994	12210	10041136-0001	22724	527990 - Other Professional Services	-	(6,150)	(6,150)	-	(6,323)	(6,323)
NGFS	ENV	229994	12210	10041136-0002	22724	515010 - Health Service-City Match	(196)	(195)	1	-	-	-
NGFS	ENV	229994	12210	10041136-0002	22724	515710 - Dependent Coverage	(773)	(770)	3	-	-	-
NGFS	ENV	229994	12230	10039613-0001	10001	501010 - Perm Salaries-Misc-Regular	810,022	819,220	9,198	851,490	861,014	9,524
NGFS	ENV	229994	12230	10039613-0001	10001	513010 - Retire City Misc	118,848	119,903	1,055	120,786	121,831	1,045
NGFS	ENV	229994	12230	10039613-0001	10001	514010 - Social Security (OASDI & HI)	52,465	53,035	570	55,117	55,708	591
NGFS	ENV	229994	12230	10039613-0001	10001	514020 - Social Sec-Medicare(HI Only)	12,271	12,405	134	12,892	13,030	138
NGFS	ENV	229994	12230	10039613-0001	10001	515010 - Health Service-City Match	29,981	29,879	(102)	32,687	32,477	(210)
NGFS	ENV	229994	12230	10039613-0001	10001	515020 - Retiree Health-Match-Prop B	6,163	6,230	67	6,475	6,544	69
NGFS	ENV	229994	12230	10039613-0001	10001	515030 - RetireeHlthCare-CityMatchProp(	2,298	2,323	25	2,414	2,440	26
NGFS	ENV	229994	12230	10039613-0001	10001	515710 - Dependent Coverage	76,402	76,143	(259)	83,888	83,346	(542)
NGFS	ENV	229994	12230	10039613-0001	10001	516010 - Dental Coverage	6,582	6,588	6	6,996	7,008	12
NGFS	ENV	229994	12230	10039613-0001	10001	519120 - Long Term Disability Insurance	3,320	3,358	38	3,491	3,530	39
NGFS	ENV	229994	12230	10039613-0001	10001	527990 - Other Professional Services	-	(10,732)	(10,732)	-	(10,692)	(10,692)
NGFS	ENV	229994	12230	10041093-0001	10001	515010 - Health Service-City Match	2,045	2,038	(7)	2,200	2,186	(14)
NGFS	ENV	229994	12230	10041093-0001	10001	515710 - Dependent Coverage	5,265	5,247	(18)	5,666	5,630	(36)
NGFS	ENV	229994	12230	10041093-0001	10001	516010 - Dental Coverage	452	453	1	472	473	1
NGFS	ENV	229994	12230	10041093-0001	10001	527990 - Other Professional Services	2,607	2,631	24	-	49	49
NGFS	ENV	229994	12230	10041095-0001	10001	515010 - Health Service-City Match	714	711	(3)	853	847	(6)
NGFS	ENV	229994	12230	10041095-0001	10001	515710 - Dependent Coverage	1,730	1,725	(5)	2,195	2,180	(15)
NGFS	ENV	229994	12230	10041095-0001	10001	527990 - Other Professional Services	0	8	8	-	-	-

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	ENV	229994	12230	10041095-0001	10001	527990 - Other Professional Services	43,557	43,557	-	36,756	36,777	21
NGFS	ENV	229994	12230	10041103-0001	10001	501010 - Perm Salaries-Misc-Regular	8,295	8,295	-	285	283	(2)
NGFS	ENV	229994	12230	10041103-0001	10001	515010 - Health Service-City Match	249	248	(1)	15	16	1
NGFS	ENV	229994	12230	10041103-0001	10001	515710 - Dependent Coverage	642	640	(2)	(307)	(305)	2
NGFS	ENV	229994	12230	10041103-0001	10001	516010 - Dental Coverage	55	55	-	(19)	(20)	(1)
NGFS	ENV	229994	12230	10041103-0001	10001	519990 - Other Fringe Benefits	11,579	11,582	3	-	-	-
NGFS	ENV	229994	12230	10041104-0001	10001	501010 - Perm Salaries-Misc-Regular	13,271	13,271	-	(27,424)	(27,452)	(28)
NGFS	ENV	229994	12230	10041104-0001	10001	513010 - Retire City Misc	1,911	1,911	-	(4,013)	(4,017)	(4)
NGFS	ENV	229994	12230	10041104-0001	10001	514010 - Social Security (OASDI & HI)	6,666	6,666	-	547	545	(2)
NGFS	ENV	229994	12230	10041104-0001	10001	515010 - Health Service-City Match	399	398	(1)	(921)	(914)	7
NGFS	ENV	229994	12230	10041104-0001	10001	515710 - Dependent Coverage	1,027	1,024	(3)	(4,217)	(4,190)	27
NGFS	ENV	229994	12230	10041104-0001	10001	519990 - Other Fringe Benefits	57,906	57,910	4	-	-	-
NGFS	ENV	229994	13990	10026725-0001	10000	501010 - Perm Salaries-Misc-Regular	3,904,855	3,906,469	1,614	4,156,776	4,158,447	1,671
NGFS	ENV	229994	13990	10026725-0001	10000	513010 - Retire City Misc	572,534	572,770	236	589,371	589,607	236
NGFS	ENV	229994	13990	10026725-0001	10000	514010 - Social Security (OASDI & HI)	287,334	287,434	100	299,600	299,703	103
NGFS	ENV	229994	13990	10026725-0001	10000	514020 - Social Sec-Medicare(HI Only)	68,127	68,150	23	70,870	70,895	25
NGFS	ENV	229994	13990	10026725-0001	10000	515010 - Health Service-City Match	174,761	174,174	(587)	189,666	188,439	(1,227)
NGFS	ENV	229994	13990	10026725-0001	10000	515020 - Retiree Health-Match-Prop B	34,210	34,221	11	35,584	35,596	12
NGFS	ENV	229994	13990	10026725-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	12,753	12,758	5	13,271	13,276	5
NGFS	ENV	229994	13990	10026725-0001	10000	515510 - Health Service-Admin Cost	12,549	10,686	(1,863)	12,952	11,054	(1,898)
NGFS	ENV	229994	13990	10026725-0001	10000	515610 - Health Service-Retiree Subsidy	403,963	396,856	(7,107)	438,764	424,010	(14,754)
NGFS	ENV	229994	13990	10026725-0001	10000	515710 - Dependent Coverage	374,977	373,697	(1,280)	416,163	413,466	(2,697)
NGFS	ENV	229994	13990	10026725-0001	10000	516010 - Dental Coverage	33,458	33,486	28	35,833	35,894	61
NGFS	ENV	229994	13990	10026725-0001	10000	519010 - Fringe Adjustments-Budget	-	(15)	(15)	-	(27)	(27)
NGFS	ENV	229994	13990	10026725-0001	10000	519010 - Fringe Adjustments-Budget	-	1	1	-	1	1
NGFS	ENV	229994	13990	10026725-0001	10000	519110 - Flexible Benefit Package	9,246	9,216	(30)	9,951	9,888	(63)
NGFS	ENV	229994	13990	10026725-0001	10000	519120 - Long Term Disability Insurance	14,541	14,548	7	15,525	15,531	6
NGFS	ENV	229994	13990	10026725-0001	10000	549210 - Data Processing Supplies	-	4,655	4,655	(928)	22,603	23,531
NGFS	ENV	229994	13990	10026725-0001	10000	581130 - GF-Con-Internal Audits	50,623	54,464	3,841	43,742	41,648	(2,094)
NGFS	ENV	229994	13990	10026725-0001	10000	581210 - DT Technology Infrastructure	127,113	126,757	(356)	140,739	136,130	(4,609)
NGFS	ENV	229994	13990	10026725-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	13,308	14,025	717	13,308	15,026	1,718
NGFS	ENV	229994	13990	10026725-0010	10000	499999 - Beg Fund Balance - Budget Onl	-	16,000	16,000	-	16,000	16,000
NGFS	ENV	229994	13990	10026725-0010	10000	581069 - Sr-DPW-Street Use & Mapping	-	16,000	16,000	-	16,000	16,000
NGFS	ENV	229994	14000	10016233-0001	15740	515010 - Health Service-City Match	36,886	36,761	(125)	39,698	39,441	(257)
NGFS	ENV	229994	14000	10016233-0001	15740	515710 - Dependent Coverage	68,292	68,064	(228)	73,497	73,023	(474)
NGFS	ENV	229994	14000	10016233-0001	15740	516010 - Dental Coverage	6,338	6,346	8	6,615	6,629	14
NGFS	ENV	229994	14000	10016233-0001	15740	519110 - Flexible Benefit Package	3,853	3,840	(13)	4,146	4,120	(26)
NGFS	ENV	229994	14000	10016233-0002	15740	535990 - Other Current Expenses	-	405	405	-	743	743
NGFS	ENV	229994	14000	10041220-0001	22739	515010 - Health Service-City Match	3,879	3,865	(14)	-	-	-
NGFS	ENV	229994	14000	10041220-0001	22739	515710 - Dependent Coverage	9,988	9,954	(34)	-	-	-

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	ENV	229994	14000	10041220-0001	22739	516010 - Dental Coverage	858	859	1	-	-	-
NGFS	LIB	232048	13140	10001714-0031	10000	501010 - Perm Salaries-Misc-Regular	6,204,558	6,270,526	65,968	6,441,789	6,510,094	68,305
NGFS	LIB	232048	13140	10001714-0031	10000	513010 - Retire City Misc	922,867	932,687	9,820	926,617	936,437	9,820
NGFS	LIB	232048	13140	10001714-0031	10000	514010 - Social Security (OASDI & HI)	398,286	402,415	4,129	413,010	417,248	4,238
NGFS	LIB	232048	13140	10001714-0031	10000	514020 - Social Sec-Medicare(HI Only)	93,166	94,099	933	96,582	97,587	1,005
NGFS	LIB	232048	13140	10001714-0031	10000	515010 - Health Service-City Match	327,265	326,149	(1,116)	352,227	349,962	(2,265)
NGFS	LIB	232048	13140	10001714-0031	10000	515020 - Retiree Health-Match-Prop B	46,811	47,259	448	48,519	49,039	520
NGFS	LIB	232048	13140	10001714-0031	10000	515030 - RetireeHlthCare-CityMatchProp(	17,464	17,610	146	18,093	18,276	183
NGFS	LIB	232048	13140	10001714-0031	10000	515710 - Dependent Coverage	550,873	548,984	(1,889)	592,832	589,032	(3,800)
NGFS	LIB	232048	13140	10001714-0031	10000	516010 - Dental Coverage	51,568	51,636	68	53,813	53,914	101
NGFS	LIB	232048	13140	10001714-0031	10000	519120 - Long Term Disability Insurance	25,446	25,713	267	26,426	26,681	255
NGFS	LIB	232048	13140	10001717-0002	10000	501010 - Perm Salaries-Misc-Regular	2,030,795	2,049,073	18,278	2,107,897	2,126,825	18,928
NGFS	LIB	232048	13140	10001717-0002	10000	513010 - Retire City Misc	301,254	303,967	2,713	302,380	305,093	2,713
NGFS	LIB	232048	13140	10001717-0002	10000	514010 - Social Security (OASDI & HI)	132,578	133,719	1,141	137,367	138,541	1,174
NGFS	LIB	232048	13140	10001717-0002	10000	514020 - Social Sec-Medicare(HI Only)	31,009	31,273	264	32,125	32,404	279
NGFS	LIB	232048	13140	10001717-0002	10000	515010 - Health Service-City Match	121,319	120,907	(412)	130,571	129,733	(838)
NGFS	LIB	232048	13140	10001717-0002	10000	515020 - Retiree Health-Match-Prop B	15,584	15,711	127	16,144	16,282	138
NGFS	LIB	232048	13140	10001717-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	5,815	5,860	45	6,014	6,071	57
NGFS	LIB	232048	13140	10001717-0002	10000	515710 - Dependent Coverage	206,973	206,264	(709)	222,739	221,309	(1,430)
NGFS	LIB	232048	13140	10001717-0002	10000	516010 - Dental Coverage	19,309	19,333	24	20,151	20,189	38
NGFS	LIB	232048	13140	10001717-0002	10000	519120 - Long Term Disability Insurance	8,326	8,403	77	8,638	8,715	77
NGFS	LIB	232048	13140	10001718-0005	10000	501010 - Perm Salaries-Misc-Regular	6,328,004	6,382,313	54,309	6,558,078	6,614,327	56,249
NGFS	LIB	232048	13140	10001718-0005	10000	513010 - Retire City Misc	939,099	947,165	8,066	941,132	949,198	8,066
NGFS	LIB	232048	13140	10001718-0005	10000	514010 - Social Security (OASDI & HI)	395,041	398,421	3,380	409,650	413,137	3,487
NGFS	LIB	232048	13140	10001718-0005	10000	514020 - Social Sec-Medicare(HI Only)	92,691	93,483	792	96,025	96,859	834
NGFS	LIB	232048	13140	10001718-0005	10000	515010 - Health Service-City Match	362,973	361,750	(1,223)	390,644	388,145	(2,499)
NGFS	LIB	232048	13140	10001718-0005	10000	515020 - Retiree Health-Match-Prop B	46,572	46,962	390	48,254	48,652	398
NGFS	LIB	232048	13140	10001718-0005	10000	515030 - RetireeHlthCare-CityMatchProp(	17,380	17,508	128	17,988	18,149	161
NGFS	LIB	232048	13140	10001718-0005	10000	515710 - Dependent Coverage	640,940	638,747	(2,193)	689,763	685,325	(4,438)
NGFS	LIB	232048	13140	10001718-0005	10000	516010 - Dental Coverage	59,325	59,387	62	61,921	62,037	116
NGFS	LIB	232048	13140	10001718-0005	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	LIB	232048	13140	10001718-0005	10000	519120 - Long Term Disability Insurance	25,147	25,371	224	26,054	26,293	239
NGFS	LIB	232048	13140	10026751-0001	10000	410110 - Prop Tax Curr Yr-Secured	71,780,000	71,910,000	130,000	71,960,000	72,180,000	220,000
NGFS	LIB	232048	13140	10026751-0001	10000	410230 - Unsecured Instl 5-8 Yr Plan	20,000	-	(20,000)	20,000	-	(20,000)
NGFS	LIB	232048	13140	10026751-0001	10000	492001 - CTI Fr 1G-General Fund	240,000	(2,310,000)	(2,550,000)	-	1,270,000	1,270,000
NGFS	LIB	232048	13140	10026751-0001	10000	492001 - CTI Fr 1G-General Fund	105,490,000	105,910,000	420,000	109,320,000	105,910,000	(3,410,000)
NGFS	LIB	232048	13140	10026751-0001	10000	499999 - Beg Fund Balance - Budget Onl	2,339,901	4,761,870	2,421,969	77,070	2,320,000	2,242,930
NGFS	LIB	232048	13140	10026751-0001	10000	515010 - Health Service-City Match	169,749	169,173	(576)	182,683	181,511	(1,172)
NGFS	LIB	232048	13140	10026751-0001	10000	515610 - Health Service-Retiree Subsidy	6,689,807	6,572,108	(117,699)	7,266,121	7,021,801	(244,320)
NGFS	LIB	232048	13140	10026751-0001	10000	515710 - Dependent Coverage	352,949	351,747	(1,202)	379,846	377,384	(2,462)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	LIB	232048	13140	10026751-0001	10000	516010 - Dental Coverage	31,937	31,965	28	33,326	33,390	64
NGFS	LIB	232048	13140	10026751-0001	10000	519010 - Fringe Adjustments-Budget	-	(1,765)	(1,765)	-	(649)	(649)
NGFS	LIB	232048	13140	10026751-0001	10000	519110 - Flexible Benefit Package	44,032	43,880	(152)	47,384	47,080	(304)
NGFS	LIB	232048	13140	10026751-0001	10000	581015 - Human Resources Modernizatio	70,938	40,134	(30,804)	72,700	40,811	(31,889)
NGFS	LIB	232048	13140	10026751-0001	10000	581130 - GF-Con-Internal Audits	374,020	375,785	1,765	377,009	377,658	649
NGFS	LIB	232048	13140	10026751-0001	10000	581300 - GF-Children;Youth;& Family Svc	214,200	-	(214,200)	214,200	-	(214,200)
NGFS	LIB	232048	13140	10026751-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	197,216	207,845	10,629	204,437	230,828	26,391
NGFS	LIB	232048	13140	10026751-0001	10000	581660 - GF-Chf-Youth Works	156,800	-	(156,800)	156,800	-	(156,800)
NGFS	LIB	232048	13140	10026751-0001	10000	581870 - GF-HR-SF Fellows Program	0	360,000	360,000	-	-	-
NGFS	LIB	232048	13140	10026751-0001	10000	598040 - Designated For General Reserv	-	-	-	-	459,558	459,558
NGFS	LIB	232048	13140	10026751-0006	10000	501010 - Perm Salaries-Misc-Regular	1,228,073	1,229,088	1,015	1,271,621	1,272,673	1,052
NGFS	LIB	232048	13140	10026751-0006	10000	513010 - Retire City Misc	181,869	182,020	151	182,089	182,240	151
NGFS	LIB	232048	13140	10026751-0006	10000	514010 - Social Security (OASDI & HI)	75,643	75,706	63	78,712	78,777	65
NGFS	LIB	232048	13140	10026751-0006	10000	514020 - Social Sec-Medicare(HI Only)	17,807	17,822	15	18,439	18,455	16
NGFS	LIB	232048	13140	10026751-0006	10000	515010 - Health Service-City Match	58,208	58,012	(196)	62,644	62,241	(403)
NGFS	LIB	232048	13140	10026751-0006	10000	515020 - Retiree Health-Match-Prop B	8,945	8,953	8	9,264	9,271	7
NGFS	LIB	232048	13140	10026751-0006	10000	515030 - RetireeHlthCare-CityMatchProp(	3,336	3,338	2	3,454	3,457	3
NGFS	LIB	232048	13140	10026751-0006	10000	515710 - Dependent Coverage	127,731	127,294	(437)	137,464	136,575	(889)
NGFS	LIB	232048	13140	10026751-0006	10000	516010 - Dental Coverage	11,323	11,333	10	11,817	11,839	22
NGFS	LIB	232048	13140	10026751-0006	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	LIB	232048	13140	10026751-0006	10000	519120 - Long Term Disability Insurance	4,293	4,297	4	4,446	4,451	5
NGFS	LIB	232048	13140	10026752-0001	10000	501010 - Perm Salaries-Misc-Regular	19,935,298	20,084,682	149,384	20,680,580	20,835,290	154,710
NGFS	LIB	232048	13140	10026752-0001	10000	513010 - Retire City Misc	2,960,785	2,982,982	22,197	2,970,184	2,992,381	22,197
NGFS	LIB	232048	13140	10026752-0001	10000	514010 - Social Security (OASDI & HI)	1,288,427	1,297,688	9,261	1,335,461	1,345,010	9,549
NGFS	LIB	232048	13140	10026752-0001	10000	514020 - Social Sec-Medicare(HI Only)	301,797	303,936	2,139	312,542	314,801	2,259
NGFS	LIB	232048	13140	10026752-0001	10000	515010 - Health Service-City Match	1,317,595	1,313,051	(4,544)	1,418,147	1,408,973	(9,174)
NGFS	LIB	232048	13140	10026752-0001	10000	515020 - Retiree Health-Match-Prop B	151,683	152,744	1,061	157,055	158,168	1,113
NGFS	LIB	232048	13140	10026752-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	56,588	56,940	352	58,518	58,916	398
NGFS	LIB	232048	13140	10026752-0001	10000	515710 - Dependent Coverage	2,284,952	2,277,128	(7,824)	2,459,002	2,443,286	(15,716)
NGFS	LIB	232048	13140	10026752-0001	10000	516010 - Dental Coverage	212,377	212,708	331	221,570	221,985	415
NGFS	LIB	232048	13140	10026752-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	LIB	232048	13140	10026752-0001	10000	519120 - Long Term Disability Insurance	80,162	80,798	636	83,180	83,761	581
NGFS	LIB	232048	13140	10026753-0001	10000	501010 - Perm Salaries-Misc-Regular	12,558,328	12,566,252	7,924	13,029,225	13,038,703	9,478
NGFS	LIB	232048	13140	10026753-0001	10000	513010 - Retire City Misc	1,856,673	1,857,843	1,170	1,862,525	1,863,876	1,351
NGFS	LIB	232048	13140	10026753-0001	10000	514010 - Social Security (OASDI & HI)	807,717	808,181	464	838,344	838,902	558
NGFS	LIB	232048	13140	10026753-0001	10000	514020 - Social Sec-Medicare(HI Only)	189,747	189,865	118	196,572	196,706	134
NGFS	LIB	232048	13140	10026753-0001	10000	515010 - Health Service-City Match	768,587	765,997	(2,590)	827,186	821,886	(5,300)
NGFS	LIB	232048	13140	10026753-0001	10000	515020 - Retiree Health-Match-Prop B	95,323	95,382	59	98,769	98,842	73
NGFS	LIB	232048	13140	10026753-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	35,572	35,593	21	36,823	36,849	26
NGFS	LIB	232048	13140	10026753-0001	10000	515710 - Dependent Coverage	1,572,436	1,567,080	(5,356)	1,692,238	1,681,342	(10,896)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	LIB	232048	13140	10026753-0001	10000	516010 - Dental Coverage	140,414	140,565	151	146,543	146,827	284
NGFS	LIB	232048	13140	10026753-0001	10000	519110 - Flexible Benefit Package	33,024	32,911	(113)	35,539	35,311	(228)
NGFS	LIB	232048	13140	10026753-0001	10000	519120 - Long Term Disability Insurance	47,104	47,135	31	48,851	48,888	37
NGFS	LIB	232048	13140	10026753-0001	10000	581065 - Adm-Real Estate Special Svcs	171,913	171,905	(8)	180,191	180,176	(15)
NGFS	LIB	232048	13140	10026754-0001	10000	501010 - Perm Salaries-Misc-Regular	4,989,635	5,004,791	15,156	5,172,925	5,188,619	15,694
NGFS	LIB	232048	13140	10026754-0001	10000	513010 - Retire City Misc	729,670	731,903	2,233	731,153	733,385	2,232
NGFS	LIB	232048	13140	10026754-0001	10000	514010 - Social Security (OASDI & HI)	304,877	305,820	943	317,901	318,874	973
NGFS	LIB	232048	13140	10026754-0001	10000	514020 - Social Sec-Medicare(HI Only)	73,147	73,367	220	75,807	76,038	231
NGFS	LIB	232048	13140	10026754-0001	10000	515010 - Health Service-City Match	175,009	174,417	(592)	188,347	187,126	(1,221)
NGFS	LIB	232048	13140	10026754-0001	10000	515020 - Retiree Health-Match-Prop B	36,749	36,859	110	38,089	38,200	111
NGFS	LIB	232048	13140	10026754-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	13,701	13,743	42	14,204	14,244	40
NGFS	LIB	232048	13140	10026754-0001	10000	515710 - Dependent Coverage	497,062	495,374	(1,688)	534,952	531,479	(3,473)
NGFS	LIB	232048	13140	10026754-0001	10000	516010 - Dental Coverage	41,656	41,692	36	43,468	43,550	82
NGFS	LIB	232048	13140	10026754-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	LIB	232048	13140	10026754-0001	10000	519120 - Long Term Disability Insurance	19,602	19,663	61	20,319	20,389	70
NGFS	LIB	232048	13140	10026754-0001	10000	581210 - DT Technology Infrastructure	1,860,732	1,855,290	(5,442)	2,058,841	1,990,588	(68,253)
NGFS	LIB	232048	13140	10026755-0001	10000	501010 - Perm Salaries-Misc-Regular	14,754,799	14,884,927	130,128	15,343,701	15,478,474	134,773
NGFS	LIB	232048	13140	10026755-0001	10000	513010 - Retire City Misc	2,192,860	2,212,187	19,327	2,205,240	2,224,568	19,328
NGFS	LIB	232048	13140	10026755-0001	10000	514010 - Social Security (OASDI & HI)	943,753	951,857	8,104	980,691	989,046	8,355
NGFS	LIB	232048	13140	10026755-0001	10000	514020 - Social Sec-Medicare(HI Only)	220,848	222,726	1,878	229,346	231,337	1,991
NGFS	LIB	232048	13140	10026755-0001	10000	515010 - Health Service-City Match	936,432	933,234	(3,198)	1,007,864	1,001,378	(6,486)
NGFS	LIB	232048	13140	10026755-0001	10000	515020 - Retiree Health-Match-Prop B	110,971	111,895	924	115,246	116,223	977
NGFS	LIB	232048	13140	10026755-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	41,411	41,716	305	42,945	43,319	374
NGFS	LIB	232048	13140	10026755-0001	10000	515710 - Dependent Coverage	1,555,466	1,550,132	(5,334)	1,673,941	1,663,219	(10,722)
NGFS	LIB	232048	13140	10026755-0001	10000	516010 - Dental Coverage	146,187	146,385	198	152,544	152,829	285
NGFS	LIB	232048	13140	10026755-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	LIB	232048	13140	10026755-0001	10000	519120 - Long Term Disability Insurance	59,060	59,600	540	61,419	61,964	545
NGFS	LIB	232048	13140	10026755-0002	10000	501010 - Perm Salaries-Misc-Regular	66,375	67,029	654	68,728	69,406	678
NGFS	LIB	232048	13140	10026755-0002	10000	513010 - Retire City Misc	9,877	9,974	97	9,890	9,988	98
NGFS	LIB	232048	13140	10026755-0002	10000	514010 - Social Security (OASDI & HI)	4,115	4,156	41	4,261	4,303	42
NGFS	LIB	232048	13140	10026755-0002	10000	514020 - Social Sec-Medicare(HI Only)	962	972	10	997	1,006	9
NGFS	LIB	232048	13140	10026755-0002	10000	515010 - Health Service-City Match	3,129	3,118	(11)	3,368	3,346	(22)
NGFS	LIB	232048	13140	10026755-0002	10000	515020 - Retiree Health-Match-Prop B	483	488	5	501	506	5
NGFS	LIB	232048	13140	10026755-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	180	182	2	187	189	2
NGFS	LIB	232048	13140	10026755-0002	10000	515710 - Dependent Coverage	5,553	5,534	(19)	5,976	5,938	(38)
NGFS	LIB	232048	13140	10026755-0002	10000	516010 - Dental Coverage	513	514	1	535	536	1
NGFS	LIB	232048	13140	10026755-0002	10000	519120 - Long Term Disability Insurance	272	275	3	282	285	3
NGFS	LIB	232048	13140	10026755-0003	10000	501010 - Perm Salaries-Misc-Regular	132,749	134,058	1,309	137,457	138,812	1,355
NGFS	LIB	232048	13140	10026755-0003	10000	513010 - Retire City Misc	19,753	19,948	195	19,780	19,975	195
NGFS	LIB	232048	13140	10026755-0003	10000	514010 - Social Security (OASDI & HI)	8,230	8,312	82	8,522	8,606	84

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	LIB	232048	13140	10026755-0003	10000	514020 - Social Sec-Medicare(HI Only)	1,925	1,944	19	1,993	2,013	20
NGFS	LIB	232048	13140	10026755-0003	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)
NGFS	LIB	232048	13140	10026755-0003	10000	515020 - Retiree Health-Match-Prop B	967	976	9	1,001	1,011	10
NGFS	LIB	232048	13140	10026755-0003	10000	515030 - RetireeHlthCare-CityMatchProp(	361	364	3	373	377	4
NGFS	LIB	232048	13140	10026755-0003	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)
NGFS	LIB	232048	13140	10026755-0003	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2
NGFS	LIB	232048	13140	10026755-0003	10000	519120 - Long Term Disability Insurance	544	550	6	564	569	5
NGFS	LIB	232048	13140	10031292-0001	10000	501010 - Perm Salaries-Misc-Regular	3,118,643	3,145,168	26,525	3,233,899	3,261,373	27,474
NGFS	LIB	232048	13140	10031292-0001	10000	513010 - Retire City Misc	461,566	465,500	3,934	462,790	466,725	3,935
NGFS	LIB	232048	13140	10031292-0001	10000	514010 - Social Security (OASDI & HI)	195,924	197,576	1,652	203,413	205,114	1,701
NGFS	LIB	232048	13140	10031292-0001	10000	514020 - Social Sec-Medicare(HI Only)	46,128	46,513	385	47,798	48,205	407
NGFS	LIB	232048	13140	10031292-0001	10000	515010 - Health Service-City Match	165,779	165,221	(558)	178,416	177,274	(1,142)
NGFS	LIB	232048	13140	10031292-0001	10000	515020 - Retiree Health-Match-Prop B	23,174	23,367	193	24,014	24,211	197
NGFS	LIB	232048	13140	10031292-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	8,647	8,712	65	8,955	9,033	78
NGFS	LIB	232048	13140	10031292-0001	10000	515710 - Dependent Coverage	304,616	303,575	(1,041)	327,823	325,711	(2,112)
NGFS	LIB	232048	13140	10031292-0001	10000	516010 - Dental Coverage	28,016	28,045	29	29,241	29,296	55
NGFS	LIB	232048	13140	10031292-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	LIB	232048	13140	10031292-0001	10000	519120 - Long Term Disability Insurance	11,988	12,099	111	12,433	12,548	115
NGFS	LIB	232048	13140	10031292-0002	10000	501010 - Perm Salaries-Misc-Regular	1,255,771	1,268,795	13,024	1,303,873	1,317,358	13,485
NGFS	LIB	232048	13140	10031292-0002	10000	513010 - Retire City Misc	186,155	188,087	1,932	186,903	188,835	1,932
NGFS	LIB	232048	13140	10031292-0002	10000	514010 - Social Security (OASDI & HI)	78,011	78,824	813	80,995	81,831	836
NGFS	LIB	232048	13140	10031292-0002	10000	514020 - Social Sec-Medicare(HI Only)	18,245	18,433	188	18,943	19,141	198
NGFS	LIB	232048	13140	10031292-0002	10000	515010 - Health Service-City Match	65,820	65,598	(222)	70,838	70,385	(453)
NGFS	LIB	232048	13140	10031292-0002	10000	515020 - Retiree Health-Match-Prop B	9,167	9,257	90	9,516	9,615	99
NGFS	LIB	232048	13140	10031292-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	3,421	3,453	32	3,545	3,586	41
NGFS	LIB	232048	13140	10031292-0002	10000	515710 - Dependent Coverage	110,265	109,887	(378)	118,664	117,901	(763)
NGFS	LIB	232048	13140	10031292-0002	10000	516010 - Dental Coverage	10,335	10,346	11	10,787	10,807	20
NGFS	LIB	232048	13140	10031292-0002	10000	519120 - Long Term Disability Insurance	5,148	5,205	57	5,347	5,399	52
NGFS	MTA	138746	22870	10001723-0001	10000	515010 - Health Service-City Match	58,690	58,504	(186)	62,071	61,670	(401)
NGFS	MTA	138746	22870	10001723-0001	10000	515710 - Dependent Coverage	303,325	302,297	(1,028)	322,123	320,038	(2,085)
NGFS	MTA	138746	22870	10001723-0001	10000	516010 - Dental Coverage	22,902	22,917	15	23,555	23,607	52
NGFS	MTA	138746	22870	10001723-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	138746	22870	10001723-0001	10000	579050 - MTA Overhead Cost Recovery	0	(516,290)	(516,290)	0	(516,290)	(516,290)
NGFS	MTA	138746	22870	10001723-0001	10000	579990 - Allocated Chrgs-Spec Sources	(217,524)	-	217,524	(217,524)	-	217,524
NGFS	MTA	207799	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	3,383,746	3,389,770	6,024	3,507,863	3,520,534	12,671
NGFS	MTA	207799	22870	10001723-0001	10000	513010 - Retire City Misc	480,625	481,521	896	481,192	483,016	1,824
NGFS	MTA	207799	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	200,145	200,518	373	211,673	212,459	786
NGFS	MTA	207799	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	51,026	51,113	87	52,829	53,013	184
NGFS	MTA	207799	22870	10001723-0001	10000	515010 - Health Service-City Match	110,168	109,791	(377)	116,747	115,984	(763)
NGFS	MTA	207799	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	25,632	25,676	44	26,534	26,627	93

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207799	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	9,559	9,575	16	9,898	9,932	34
NGFS	MTA	207799	22870	10001723-0001	10000	515710 - Dependent Coverage	219,730	218,967	(763)	229,327	227,827	(1,500)
NGFS	MTA	207799	22870	10001723-0001	10000	516010 - Dental Coverage	20,023	20,040	17	20,336	20,370	34
NGFS	MTA	207799	22870	10001723-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207799	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	13,184	13,208	24	13,670	13,722	52
NGFS	MTA	207799	22870	10001723-0001	10000	579050 - MTA Overhead Cost Recovery	(2,000,000)	-	2,000,000	(2,000,000)	-	2,000,000
NGFS	MTA	207801	22870	10001723-0001	10000	515010 - Health Service-City Match	65,660	65,438	(222)	69,904	69,454	(450)
NGFS	MTA	207801	22870	10001723-0001	10000	515710 - Dependent Coverage	132,071	131,617	(454)	139,138	138,238	(900)
NGFS	MTA	207801	22870	10001723-0001	10000	516010 - Dental Coverage	12,101	12,111	10	12,395	12,419	24
NGFS	MTA	207801	22870	10001723-0001	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	MTA	207965	23035	10034131-0005	20561	493031 - OTI Fr 5M-MTA Transit Funds	4,300,000	-	(4,300,000)	5,460,000	-	(5,460,000)
NGFS	MTA	207965	23035	10034131-0006	20561	493031 - OTI Fr 5M-MTA Transit Funds	-	4,300,000	4,300,000	-	5,460,000	5,460,000
NGFS	MTA	138751	22260	10001722-0002	10000	515010 - Health Service-City Match	28,371	28,274	(97)	30,532	30,334	(198)
NGFS	MTA	138751	22260	10001722-0002	10000	515710 - Dependent Coverage	67,767	67,535	(232)	72,932	72,458	(474)
NGFS	MTA	138751	22260	10001722-0002	10000	516010 - Dental Coverage	5,938	5,943	5	6,196	6,208	12
NGFS	MTA	138751	22260	10001722-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	138751	22260	10001722-0002	10000	579990 - Allocated Chrgs-Spec Sources	(12,277)	-	12,277	(12,277)	-	12,277
NGFS	MTA	207809	22305	10001722-0002	10000	520100 - Overhead Recovery	-	(1,685,404)	(1,685,404)	0	(1,699,289)	(1,699,289)
NGFS	MTA	207809	22305	10001722-0002	10000	579030 - MTA Division OH Cost Recover	(1,686,418)	-	1,686,418	(1,706,927)	-	1,706,927
NGFS	MTA	207809	22305	10001722-0002	10000	581690 - GF-Mayor'S Office Services	44,803	43,789	(1,014)	52,832	45,194	(7,638)
NGFS	MTA	165646	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	3,545,782	3,572,595	26,813	3,654,912	3,682,670	27,758
NGFS	MTA	165646	22870	10001723-0001	10000	513010 - Retire City Misc	523,642	527,622	3,980	521,859	525,864	4,005
NGFS	MTA	165646	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	224,706	226,376	1,670	231,851	233,564	1,713
NGFS	MTA	165646	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	52,659	53,044	385	54,229	54,643	414
NGFS	MTA	165646	22870	10001723-0001	10000	515010 - Health Service-City Match	169,634	169,046	(588)	181,042	179,876	(1,166)
NGFS	MTA	165646	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	26,450	26,656	206	27,251	27,459	208
NGFS	MTA	165646	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	9,874	9,944	70	10,168	10,240	72
NGFS	MTA	165646	22870	10001723-0001	10000	515710 - Dependent Coverage	376,828	375,550	(1,278)	399,557	396,958	(2,599)
NGFS	MTA	165646	22870	10001723-0001	10000	516010 - Dental Coverage	35,160	35,193	33	36,235	36,299	64
NGFS	MTA	165646	22870	10001723-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	165646	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	12,096	12,171	75	12,452	12,527	75
NGFS	MTA	165646	22870	10001723-0001	10000	579050 - MTA Overhead Cost Recovery	0	(2,040)	(2,040)	0	(2,040)	(2,040)
NGFS	MTA	165646	22870	10001723-0001	10000	579990 - Allocated Chrgs-Spec Sources	0	833	833	-	-	-
NGFS	MTA	165646	22870	10001723-0001	10000	579990 - Allocated Chrgs-Spec Sources	(833)	(833)	-	(833)	-	833
NGFS	MTA	165646	22870	10001723-0001	10000	581068 - Sr-DPW-Street Cleaning	0	336,830	336,830	-	-	-
NGFS	MTA	165646	22870	10001723-0001	10000	581078 - Sr-DPW-Street Repair	364,548	27,718	(336,830)	28,688	28,688	-
NGFS	MTA	165646	22870	10041368-0001	10000	501010 - Perm Salaries-Misc-Regular	563,792	580,707	16,915	583,786	610,139	26,353
NGFS	MTA	165646	22870	10041368-0001	10000	513010 - Retire City Misc	83,891	86,412	2,521	84,008	87,800	3,792
NGFS	MTA	165646	22870	10041368-0001	10000	514010 - Social Security (OASDI & HI)	34,953	36,006	1,053	36,192	37,828	1,636
NGFS	MTA	165646	22870	10041368-0001	10000	514020 - Social Sec-Medicare(HI Only)	8,173	8,421	248	8,464	8,848	384

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	165646	22870	10041368-0001	10000	515010 - Health Service-City Match	37,548	37,422	(126)	40,410	40,152	(258)
NGFS	MTA	165646	22870	10041368-0001	10000	515020 - Retiree Health-Match-Prop B	4,108	4,232	124	4,251	4,443	192
NGFS	MTA	165646	22870	10041368-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	1,531	1,579	48	1,586	1,655	69
NGFS	MTA	165646	22870	10041368-0001	10000	515710 - Dependent Coverage	66,636	66,408	(228)	71,712	71,250	(462)
NGFS	MTA	165646	22870	10041368-0001	10000	516010 - Dental Coverage	6,156	6,162	6	6,426	6,438	12
NGFS	MTA	165646	22870	10041368-0001	10000	519120 - Long Term Disability Insurance	2,311	2,380	69	2,392	2,503	111
NGFS	MTA	165647	22870	10001723-0001	10000	515010 - Health Service-City Match	85,832	85,541	(291)	91,106	90,535	(571)
NGFS	MTA	165647	22870	10001723-0001	10000	515710 - Dependent Coverage	309,950	308,914	(1,036)	328,596	326,473	(2,123)
NGFS	MTA	165647	22870	10001723-0001	10000	516010 - Dental Coverage	26,185	26,206	21	26,937	26,978	41
NGFS	MTA	165647	22870	10001723-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	165647	22870	10001723-0001	10000	579050 - MTA Overhead Cost Recovery	0	(45,050)	(45,050)	0	(45,050)	(45,050)
NGFS	MTA	165647	22870	10001723-0001	10000	579990 - Allocated Chrgs-Spec Sources	(19,000)	-	19,000	(19,000)	-	19,000
NGFS	MTA	165648	22870	10001723-0001	10000	515010 - Health Service-City Match	106,405	106,043	(362)	113,374	112,635	(739)
NGFS	MTA	165648	22870	10001723-0001	10000	515710 - Dependent Coverage	235,508	234,695	(813)	248,968	247,345	(1,623)
NGFS	MTA	165648	22870	10001723-0001	10000	516010 - Dental Coverage	20,884	20,903	19	21,443	21,480	37
NGFS	MTA	165648	22870	10001723-0001	10000	579050 - MTA Overhead Cost Recovery	0	(6,630)	(6,630)	0	(6,630)	(6,630)
NGFS	MTA	165648	22870	10001723-0001	10000	579990 - Allocated Chrgs-Spec Sources	(2,800)	-	2,800	(2,800)	-	2,800
NGFS	MTA	207808	22870	10001723-0001	10000	515010 - Health Service-City Match	60,221	60,016	(205)	64,177	63,763	(414)
NGFS	MTA	207808	22870	10001723-0001	10000	515710 - Dependent Coverage	111,782	111,396	(386)	117,804	117,040	(764)
NGFS	MTA	207808	22870	10001723-0001	10000	516010 - Dental Coverage	10,319	10,329	10	10,576	10,594	18
NGFS	MTA	207808	22870	10001723-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	165650	22870	10001722-0001	10000	515010 - Health Service-City Match	9,778	9,745	(33)	10,523	10,454	(69)
NGFS	MTA	165650	22870	10001722-0001	10000	515710 - Dependent Coverage	24,911	24,826	(85)	26,810	26,636	(174)
NGFS	MTA	165650	22870	10001722-0001	10000	516010 - Dental Coverage	2,146	2,148	2	2,240	2,243	3
NGFS	MTA	165650	22870	10001722-0024	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	MTA	165650	22870	10001722-0024	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	MTA	165650	22870	10001722-0024	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	MTA	165652	22870	10001722-0001	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	MTA	165652	22870	10001722-0001	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	MTA	165652	22870	10001722-0001	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	MTA	165653	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	603,917	606,647	2,730	630,651	634,904	4,253
NGFS	MTA	165653	22870	10001723-0001	10000	513010 - Retire City Misc	88,193	88,600	407	89,022	89,634	612
NGFS	MTA	165653	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	220,725	220,895	170	222,754	223,018	264
NGFS	MTA	165653	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	51,724	51,764	40	52,114	52,176	62
NGFS	MTA	165653	22870	10001723-0001	10000	515010 - Health Service-City Match	29,479	29,380	(99)	31,725	31,523	(202)
NGFS	MTA	165653	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	25,984	26,004	20	26,180	26,211	31
NGFS	MTA	165653	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	9,688	9,696	8	9,761	9,772	11
NGFS	MTA	165653	22870	10001723-0001	10000	515710 - Dependent Coverage	55,474	55,284	(190)	59,699	59,315	(384)
NGFS	MTA	165653	22870	10001723-0001	10000	516010 - Dental Coverage	5,133	5,138	5	5,357	5,368	11
NGFS	MTA	165653	22870	10001723-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	165653	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	1,050	1,061	11	1,109	1,127	18
NGFS	MTA	207964	22870	10022175-0001	10000	501010 - Perm Salaries-Misc-Regular	31,573,825	30,961,917	(611,908)	32,408,207	32,381,989	(26,218)
NGFS	MTA	207964	22870	10022175-0001	10000	509010 - Premium Pay - Misc	844,445	1,685,146	840,701	844,445	2,313,315	1,468,870
NGFS	MTA	207964	22870	10022175-0001	10000	513010 - Retire City Misc	4,688,421	4,597,660	(90,761)	4,653,822	4,650,038	(3,784)
NGFS	MTA	207964	22870	10022175-0001	10000	514010 - Social Security (OASDI & HI)	2,081,814	2,096,296	14,482	2,134,533	2,224,117	89,584
NGFS	MTA	207964	22870	10022175-0001	10000	514020 - Social Sec-Medicare(HI Only)	487,734	491,235	3,501	499,901	520,951	21,050
NGFS	MTA	207964	22870	10022175-0001	10000	515010 - Health Service-City Match	2,501,492	2,440,402	(61,090)	2,670,473	2,595,113	(75,360)
NGFS	MTA	207964	22870	10022175-0001	10000	515020 - Retiree Health-Match-Prop B	245,168	246,886	1,718	251,060	261,572	10,512
NGFS	MTA	207964	22870	10022175-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	91,349	92,143	794	93,678	97,403	3,725
NGFS	MTA	207964	22870	10022175-0001	10000	515710 - Dependent Coverage	3,804,251	3,583,363	(220,888)	4,008,472	3,752,628	(255,844)
NGFS	MTA	207964	22870	10022175-0001	10000	516010 - Dental Coverage	366,041	349,714	(16,327)	375,479	358,192	(17,287)
NGFS	MTA	207964	22870	10022175-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	207964	22870	10022175-0001	10000	519120 - Long Term Disability Insurance	127,012	124,462	(2,550)	130,282	130,387	105
NGFS	MTA	207964	22870	10022175-0001	10000	579050 - MTA Overhead Cost Recovery	0	(1,129,990)	(1,129,990)	0	(1,129,990)	(1,129,990)
NGFS	MTA	207964	22870	10022175-0001	10000	579990 - Allocated Chrgs-Spec Sources	(476,136)	-	476,136	(476,136)	-	476,136
NGFS	MTA	207964	22870	10022189-0001	10000	501010 - Perm Salaries-Misc-Regular	90,990	93,720	2,730	94,217	98,470	4,253
NGFS	MTA	207964	22870	10022189-0001	10000	513010 - Retire City Misc	13,539	13,946	407	13,558	14,170	612
NGFS	MTA	207964	22870	10022189-0001	10000	514010 - Social Security (OASDI & HI)	5,641	5,811	170	5,841	6,105	264
NGFS	MTA	207964	22870	10022189-0001	10000	514020 - Social Sec-Medicare(HI Only)	1,319	1,359	40	1,366	1,428	62
NGFS	MTA	207964	22870	10022189-0001	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)
NGFS	MTA	207964	22870	10022189-0001	10000	515020 - Retiree Health-Match-Prop B	663	683	20	686	717	31
NGFS	MTA	207964	22870	10022189-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	247	255	8	256	267	11
NGFS	MTA	207964	22870	10022189-0001	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)
NGFS	MTA	207964	22870	10022189-0001	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2
NGFS	MTA	207964	22870	10022189-0001	10000	519120 - Long Term Disability Insurance	373	384	11	386	404	18
NGFS	MTA	208667	22260	10001726-0002	10000	501010 - Perm Salaries-Misc-Regular	2,165,260	2,168,272	3,012	2,202,019	2,205,143	3,124
NGFS	MTA	208667	22260	10001726-0002	10000	513010 - Retire City Misc	338,169	338,617	448	332,806	333,254	448
NGFS	MTA	208667	22260	10001726-0002	10000	514010 - Social Security (OASDI & HI)	135,418	135,602	184	137,703	137,887	184
NGFS	MTA	208667	22260	10001726-0002	10000	514020 - Social Sec-Medicare(HI Only)	31,686	31,722	36	32,224	32,260	36
NGFS	MTA	208667	22260	10001726-0002	10000	515010 - Health Service-City Match	262,271	261,390	(881)	281,628	279,832	(1,796)
NGFS	MTA	208667	22260	10001726-0002	10000	515020 - Retiree Health-Match-Prop B	15,920	15,936	16	16,188	16,204	16
NGFS	MTA	208667	22260	10001726-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	5,935	5,939	4	6,037	6,037	-
NGFS	MTA	208667	22260	10001726-0002	10000	515710 - Dependent Coverage	433,834	432,346	(1,488)	464,382	461,393	(2,989)
NGFS	MTA	208667	22260	10001726-0002	10000	516010 - Dental Coverage	40,834	40,874	40	42,432	42,512	80
NGFS	MTA	208667	22260	10001726-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	208667	22260	10001726-0002	10000	519120 - Long Term Disability Insurance	8,204	8,208	4	8,323	8,339	16
NGFS	MTA	168646	22260	10001726-0023	10000	509010 - Premium Pay - Misc	158,420	173,251	14,831	158,420	173,144	14,724
NGFS	MTA	168646	22260	10001726-0023	10000	514010 - Social Security (OASDI & HI)	614,593	615,513	920	664,411	665,324	913
NGFS	MTA	168646	22260	10001726-0023	10000	514020 - Social Sec-Medicare(HI Only)	144,027	144,242	215	155,593	155,806	213
NGFS	MTA	168646	22260	10001726-0023	10000	515010 - Health Service-City Match	294,662	293,667	(995)	337,393	335,191	(2,202)

Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	168646	22260	10001726-0023	10000	515020 - Retiree Health-Match-Prop B	72,357	72,465	108	78,196	78,303	107
NGFS	MTA	168646	22260	10001726-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	26,977	27,017	40	29,187	29,227	40
NGFS	MTA	168646	22260	10001726-0023	10000	515710 - Dependent Coverage	1,043,369	1,039,870	(3,499)	1,194,449	1,186,773	(7,676)
NGFS	MTA	168646	22260	10001726-0023	10000	516010 - Dental Coverage	88,615	88,689	74	98,443	98,611	168
NGFS	MTA	168646	22260	10001726-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	168646	22260	10001726-0023	10000	549510 - Other Office Supplies	0	5,000	5,000	-	-	-
NGFS	MTA	175655	22260	10001726-0002	10000	515010 - Health Service-City Match	22,154	22,079	(75)	23,842	23,690	(152)
NGFS	MTA	175655	22260	10001726-0002	10000	515710 - Dependent Coverage	43,402	43,254	(148)	46,708	46,408	(300)
NGFS	MTA	175655	22260	10001726-0002	10000	516010 - Dental Coverage	3,957	3,961	4	4,130	4,138	8
NGFS	MTA	175655	22260	10001726-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	175655	22260	10001726-0023	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	MTA	175655	22260	10001726-0023	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	MTA	175655	22260	10001726-0023	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	MTA	175655	22265	10001726-0023	10000	515010 - Health Service-City Match	18,513	18,451	(62)	19,924	19,796	(128)
NGFS	MTA	175655	22265	10001726-0023	10000	515710 - Dependent Coverage	49,705	49,536	(169)	53,492	53,147	(345)
NGFS	MTA	175655	22265	10001726-0023	10000	516010 - Dental Coverage	4,330	4,334	4	4,518	4,528	10
NGFS	MTA	175655	22265	10001726-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	207813	22870	10001723-0001	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	MTA	207813	22870	10001723-0001	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	MTA	207813	22870	10001723-0001	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	MTA	207813	22870	10001725-0001	10000	501010 - Perm Salaries-Misc-Regular	4,213,225	4,218,398	5,173	4,351,894	4,357,251	5,357
NGFS	MTA	207813	22870	10001725-0001	10000	513010 - Retire City Misc	607,305	608,050	745	605,917	606,663	746
NGFS	MTA	207813	22870	10001725-0001	10000	514020 - Social Sec-Medicare(HI Only)	67,275	67,350	75	69,290	69,368	78
NGFS	MTA	207813	22870	10001725-0001	10000	515010 - Health Service-City Match	134,072	133,616	(456)	142,894	141,968	(926)
NGFS	MTA	207813	22870	10001725-0001	10000	515020 - Retiree Health-Match-Prop B	33,797	33,834	37	34,811	34,850	39
NGFS	MTA	207813	22870	10001725-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	12,602	12,616	14	12,978	12,992	14
NGFS	MTA	207813	22870	10001725-0001	10000	515710 - Dependent Coverage	301,663	300,625	(1,038)	319,163	317,089	(2,074)
NGFS	MTA	207813	22870	10001725-0001	10000	516010 - Dental Coverage	26,865	26,889	24	27,606	27,658	52
NGFS	MTA	207813	22870	10001725-0001	10000	519110 - Flexible Benefit Package	38,528	38,395	(133)	41,461	41,195	(266)
NGFS	MTA	207813	22870	10001725-0001	10000	519120 - Long Term Disability Insurance	11,292	11,313	21	11,651	11,672	21
NGFS	MTA	207813	22870	10001725-0001	10000	579050 - MTA Overhead Cost Recovery	(2,700,000)	(3,500,000)	(800,000)	(2,700,000)	(3,500,000)	(800,000)
NGFS	MTA	207813	22870	10001725-0001	10000	581130 - GF-Con-Internal Audits	151,928	153,647	1,719	156,016	157,363	1,347
NGFS	MTA	103757	22265	10001719-0023	10000	515010 - Health Service-City Match	74,156	73,903	(253)	79,511	79,003	(508)
NGFS	MTA	103757	22265	10001719-0023	10000	515710 - Dependent Coverage	164,027	163,474	(553)	175,364	174,227	(1,137)
NGFS	MTA	103757	22265	10001719-0023	10000	516010 - Dental Coverage	14,644	14,658	14	15,190	15,221	31
NGFS	MTA	103757	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	207963	22260	10001719-0002	10000	515010 - Health Service-City Match	22,114	22,040	(74)	23,715	23,564	(151)
NGFS	MTA	207963	22260	10001719-0002	10000	515710 - Dependent Coverage	43,248	43,100	(148)	46,209	45,912	(297)
NGFS	MTA	207963	22260	10001719-0002	10000	516010 - Dental Coverage	3,945	3,948	3	4,091	4,100	9
NGFS	MTA	207963	22260	10001719-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207963	22260	10001719-0023	10000	515010 - Health Service-City Match	19,311	19,246	(65)	20,698	20,566	(132)
NGFS	MTA	207963	22260	10001719-0023	10000	515710 - Dependent Coverage	47,434	47,273	(161)	50,715	50,388	(327)
NGFS	MTA	207963	22260	10001719-0023	10000	516010 - Dental Coverage	4,176	4,179	3	4,331	4,341	10
NGFS	MTA	207963	22260	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	207963	22265	10001719-0023	10000	515010 - Health Service-City Match	18,264	18,202	(62)	19,571	19,447	(124)
NGFS	MTA	207963	22265	10001719-0023	10000	515710 - Dependent Coverage	42,797	42,653	(144)	45,726	45,430	(296)
NGFS	MTA	207963	22265	10001719-0023	10000	516010 - Dental Coverage	3,794	3,797	3	3,932	3,941	9
NGFS	MTA	207963	22265	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207789	22265	10001719-0023	10000	515010 - Health Service-City Match	69,034	68,799	(235)	74,041	73,568	(473)
NGFS	MTA	207789	22265	10001719-0023	10000	515710 - Dependent Coverage	157,403	156,873	(530)	168,403	167,310	(1,093)
NGFS	MTA	207789	22265	10001719-0023	10000	516010 - Dental Coverage	13,977	13,989	12	14,507	14,535	28
NGFS	MTA	207789	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	207790	22265	10001719-0023	10000	515010 - Health Service-City Match	9,789	9,756	(33)	10,366	10,301	(65)
NGFS	MTA	207790	22265	10001719-0023	10000	515710 - Dependent Coverage	(5,263)	(5,249)	14	(6,334)	(6,293)	41
NGFS	MTA	207790	22265	10001719-0023	10000	516010 - Dental Coverage	209	209	-	165	167	2
NGFS	MTA	207790	22265	10001719-0023	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	MTA	207793	22265	10001719-0023	10000	515010 - Health Service-City Match	226,153	225,384	(769)	242,332	240,787	(1,545)
NGFS	MTA	207793	22265	10001719-0023	10000	515710 - Dependent Coverage	383,286	381,990	(1,296)	408,337	405,689	(2,648)
NGFS	MTA	207793	22265	10001719-0023	10000	516010 - Dental Coverage	36,316	36,349	33	37,575	37,646	71
NGFS	MTA	207793	22265	10001719-0023	10000	519010 - Fringe Adjustments-Budget	-	3,821	3,821	-	3,958	3,958
NGFS	MTA	207793	22265	10001719-0023	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	MTA	210714	22265	10001719-0023	10000	515010 - Health Service-City Match	29,968	29,867	(101)	32,125	31,919	(206)
NGFS	MTA	210714	22265	10001719-0023	10000	515710 - Dependent Coverage	69,063	68,828	(235)	73,827	73,350	(477)
NGFS	MTA	210714	22265	10001719-0023	10000	516010 - Dental Coverage	6,120	6,126	6	6,348	6,361	13
NGFS	MTA	210714	22265	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	103760	22265	10001719-0023	10000	515010 - Health Service-City Match	62,028	61,816	(212)	66,415	65,984	(431)
NGFS	MTA	103760	22265	10001719-0023	10000	515710 - Dependent Coverage	108,688	108,307	(381)	115,638	114,884	(754)
NGFS	MTA	103760	22265	10001719-0023	10000	516010 - Dental Coverage	10,256	10,265	9	10,597	10,617	20
NGFS	MTA	103760	22265	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	138709	22265	10001719-0023	10000	515010 - Health Service-City Match	69,759	69,523	(236)	75,075	74,589	(486)
NGFS	MTA	138709	22265	10001719-0023	10000	515710 - Dependent Coverage	137,370	136,897	(473)	147,838	146,878	(960)
NGFS	MTA	138709	22265	10001719-0023	10000	516010 - Dental Coverage	12,482	12,494	12	13,027	13,049	22
NGFS	MTA	138709	22265	10001719-0023	10000	519110 - Flexible Benefit Package	2,752	2,743	(9)	2,962	2,943	(19)
NGFS	MTA	138710	22305	10001719-0023	10000	581130 - GF-Con-Internal Audits	523,703	529,630	5,927	537,795	542,438	4,643
NGFS	MTA	161644	22265	10001719-0023	10000	515010 - Health Service-City Match	69,304	69,068	(236)	74,542	74,064	(478)
NGFS	MTA	161644	22265	10001719-0023	10000	515710 - Dependent Coverage	117,024	116,620	(404)	125,772	124,958	(814)
NGFS	MTA	161644	22265	10001719-0023	10000	516010 - Dental Coverage	10,986	10,996	10	11,453	11,474	21
NGFS	MTA	210676	22265	10001719-0023	10000	515010 - Health Service-City Match	109,140	108,773	(367)	117,415	116,665	(750)
NGFS	MTA	210676	22265	10001719-0023	10000	515710 - Dependent Coverage	196,680	196,006	(674)	211,495	210,132	(1,363)
NGFS	MTA	210676	22265	10001719-0023	10000	516010 - Dental Coverage	18,230	18,247	17	19,015	19,052	37

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	210676	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	138717	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	1,770,614	1,771,642	1,028	1,845,641	1,846,705	1,064
NGFS	MTA	138717	22265	10001719-0023	10000	513010 - Retire City Misc	254,769	254,922	153	256,590	256,743	153
NGFS	MTA	138717	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	96,982	97,045	63	103,474	103,540	66
NGFS	MTA	138717	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	25,879	25,894	15	26,965	26,981	16
NGFS	MTA	138717	22265	10001719-0023	10000	515010 - Health Service-City Match	51,097	50,924	(173)	54,990	54,633	(357)
NGFS	MTA	138717	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	12,999	13,006	7	13,546	13,554	8
NGFS	MTA	138717	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	4,846	4,849	3	5,050	5,053	3
NGFS	MTA	138717	22265	10001719-0023	10000	515710 - Dependent Coverage	116,857	116,456	(401)	125,762	124,947	(815)
NGFS	MTA	138717	22265	10001719-0023	10000	516010 - Dental Coverage	10,379	10,388	9	10,829	10,850	21
NGFS	MTA	138717	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	138717	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	4,480	4,484	4	4,691	4,695	4
NGFS	MTA	138719	22265	10001719-0023	10000	515010 - Health Service-City Match	40,974	40,833	(141)	44,137	43,849	(288)
NGFS	MTA	138719	22265	10001719-0023	10000	515710 - Dependent Coverage	93,336	93,013	(323)	100,617	99,960	(657)
NGFS	MTA	138719	22265	10001719-0023	10000	516010 - Dental Coverage	8,236	8,243	7	8,606	8,620	14
NGFS	MTA	146649	22260	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	977,678	989,400	11,722	1,025,129	1,037,267	12,138
NGFS	MTA	146649	22260	10001719-0023	10000	513010 - Retire City Misc	139,855	141,553	1,698	141,706	143,403	1,697
NGFS	MTA	146649	22260	10001719-0023	10000	514010 - Social Security (OASDI & HI)	64,527	65,255	728	67,471	68,226	755
NGFS	MTA	146649	22260	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	15,090	15,260	170	15,777	15,954	177
NGFS	MTA	146649	22260	10001719-0023	10000	515010 - Health Service-City Match	34,692	34,574	(118)	37,336	37,092	(244)
NGFS	MTA	146649	22260	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	7,582	7,667	85	7,929	8,015	86
NGFS	MTA	146649	22260	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	2,829	2,861	32	2,960	2,990	30
NGFS	MTA	146649	22260	10001719-0023	10000	515710 - Dependent Coverage	75,392	75,132	(260)	81,140	80,610	(530)
NGFS	MTA	146649	22260	10001719-0023	10000	516010 - Dental Coverage	6,724	6,730	6	7,015	7,027	12
NGFS	MTA	146649	22260	10001719-0023	10000	519120 - Long Term Disability Insurance	4,008	4,055	47	4,199	4,253	54
NGFS	MTA	207962	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	4,318,865	4,329,211	10,346	4,483,482	4,494,196	10,714
NGFS	MTA	207962	22265	10001719-0023	10000	513010 - Retire City Misc	621,851	623,341	1,490	623,602	625,094	1,492
NGFS	MTA	207962	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	65,424	65,574	150	67,807	67,963	156
NGFS	MTA	207962	22265	10001719-0023	10000	515010 - Health Service-City Match	115,464	115,070	(394)	124,347	123,535	(812)
NGFS	MTA	207962	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	32,861	32,935	74	34,066	34,144	78
NGFS	MTA	207962	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	12,260	12,288	28	12,700	12,728	28
NGFS	MTA	207962	22265	10001719-0023	10000	515710 - Dependent Coverage	284,729	283,751	(978)	306,767	304,769	(1,998)
NGFS	MTA	207962	22265	10001719-0023	10000	516010 - Dental Coverage	24,696	24,718	22	25,796	25,840	44
NGFS	MTA	207962	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	17,707	17,749	42	18,381	18,423	42
NGFS	MTA	138711	22265	10001719-0023	10000	515010 - Health Service-City Match	13,941	13,894	(47)	15,003	14,906	(97)
NGFS	MTA	138711	22265	10001719-0023	10000	515710 - Dependent Coverage	41,666	41,524	(142)	44,841	44,551	(290)
NGFS	MTA	138711	22265	10001719-0023	10000	516010 - Dental Coverage	3,554	3,557	3	3,708	3,716	8
NGFS	MTA	138711	22265	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	138711	22265	10001719-0023	10000	581120 - GF-Con-Financial Systems	670,770	708,065	37,295	695,387	736,537	41,150
NGFS	MTA	138713	22265	10001719-0023	10000	515010 - Health Service-City Match	31,937	31,829	(108)	34,371	34,150	(221)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	138713	22265	10001719-0023	10000	515710 - Dependent Coverage	41,116	40,971	(145)	44,247	43,961	(286)
NGFS	MTA	138713	22265	10001719-0023	10000	516010 - Dental Coverage	4,223	4,226	3	4,406	4,414	8
NGFS	MTA	138713	22265	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	138715	22265	10001719-0023	10000	515010 - Health Service-City Match	10,735	10,699	(36)	11,553	11,479	(74)
NGFS	MTA	138715	22265	10001719-0023	10000	515710 - Dependent Coverage	25,518	25,431	(87)	27,462	27,285	(177)
NGFS	MTA	138715	22265	10001719-0023	10000	516010 - Dental Coverage	2,251	2,253	2	2,349	2,354	5
NGFS	MTA	138715	22265	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	210675	22265	10001719-0023	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	MTA	210675	22265	10001719-0023	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	MTA	210675	22265	10001719-0023	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	MTA	139650	22870	10001723-0001	10000	515010 - Health Service-City Match	247,169	246,340	(829)	265,966	264,268	(1,698)
NGFS	MTA	139650	22870	10001723-0001	10000	515710 - Dependent Coverage	398,108	396,740	(1,368)	428,263	425,505	(2,758)
NGFS	MTA	139650	22870	10001723-0001	10000	516010 - Dental Coverage	37,792	37,828	36	39,436	39,510	74
NGFS	MTA	139650	22870	10001723-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	139651	22260	10001719-0023	10000	509010 - Premium Pay - Misc	158,521	211,119	52,598	158,521	212,983	54,462
NGFS	MTA	139651	22260	10001719-0023	10000	514010 - Social Security (OASDI & HI)	322,825	326,086	3,261	336,878	340,255	3,377
NGFS	MTA	139651	22260	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	77,066	77,829	763	80,207	80,997	790
NGFS	MTA	139651	22260	10001719-0023	10000	515010 - Health Service-City Match	328,535	327,433	(1,102)	353,533	351,279	(2,254)
NGFS	MTA	139651	22260	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	38,683	39,066	383	40,302	40,699	397
NGFS	MTA	139651	22260	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	14,425	14,568	143	15,029	15,177	148
NGFS	MTA	139651	22260	10001719-0023	10000	515710 - Dependent Coverage	522,553	520,757	(1,796)	562,184	558,566	(3,618)
NGFS	MTA	139651	22260	10001719-0023	10000	516010 - Dental Coverage	49,804	49,852	48	51,975	52,074	99
NGFS	MTA	139651	22260	10001719-0023	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	MTA	207784	22260	10001719-0009	10000	515010 - Health Service-City Match	(1,489)	(1,484)	5	(1,603)	(1,593)	10
NGFS	MTA	207784	22260	10001719-0009	10000	515710 - Dependent Coverage	(5,873)	(5,853)	20	(6,321)	(6,280)	41
NGFS	MTA	207784	22260	10001719-0009	10000	516010 - Dental Coverage	(469)	(470)	(1)	(490)	(491)	(1)
NGFS	MTA	207785	22260	10001719-0009	10000	515010 - Health Service-City Match	(4,507)	(4,492)	15	(4,851)	(4,819)	32
NGFS	MTA	207785	22260	10001719-0009	10000	515710 - Dependent Coverage	(17,774)	(17,714)	60	(19,129)	(19,005)	124
NGFS	MTA	207785	22260	10001719-0009	10000	516010 - Dental Coverage	(1,421)	(1,422)	(1)	(1,483)	(1,486)	(3)
NGFS	MTA	207786	22260	10001719-0009	10000	515010 - Health Service-City Match	(33,354)	(33,242)	112	(35,896)	(35,664)	232
NGFS	MTA	207786	22260	10001719-0009	10000	515710 - Dependent Coverage	(131,529)	(131,087)	442	(141,556)	(140,641)	915
NGFS	MTA	207786	22260	10001719-0009	10000	516010 - Dental Coverage	(10,513)	(10,523)	(10)	(10,973)	(10,994)	(21)
NGFS	MTA	175647	22870	10001719-0023	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	175647	22870	10001719-0023	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	MTA	175647	22870	10001719-0023	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	175647	22870	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	175647	22870	10001723-0001	10000	515010 - Health Service-City Match	42,009	41,866	(143)	45,210	44,915	(295)
NGFS	MTA	175647	22870	10001723-0001	10000	515710 - Dependent Coverage	90,672	90,359	(313)	97,584	96,948	(636)
NGFS	MTA	175647	22870	10001723-0001	10000	516010 - Dental Coverage	8,084	8,091	7	8,434	8,449	15
NGFS	MTA	207781	22260	10001719-0023	10000	515010 - Health Service-City Match	81,824	81,546	(278)	88,059	87,487	(572)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207781	22260	10001719-0023	10000	515710 - Dependent Coverage	203,570	202,873	(697)	219,087	217,663	(1,424)
NGFS	MTA	207781	22260	10001719-0023	10000	516010 - Dental Coverage	17,629	17,645	16	18,396	18,429	33
NGFS	MTA	207781	22260	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207781	22305	10001719-0023	10000	520100 - Overhead Recovery	-	3,250	3,250	-	3,366	3,366
NGFS	MTA	207781	22305	10001719-0023	10000	520100 - Overhead Recovery	-	(2,174,606)	(2,174,606)	0	(2,242,856)	(2,242,856)
NGFS	MTA	207781	22305	10001719-0023	10000	579030 - MTA Division OH Cost Recover	(2,174,615)	-	2,174,615	(2,242,874)	-	2,242,874
NGFS	MTA	207781	22305	10001719-0023	10000	581920 - GF-HRc Surety Bond	177,810	177,801	(9)	178,851	178,833	(18)
NGFS	MTA	210845	22260	10001719-0023	10000	515010 - Health Service-City Match	48,146	47,981	(165)	51,815	51,484	(331)
NGFS	MTA	210845	22260	10001719-0023	10000	515710 - Dependent Coverage	106,994	106,636	(358)	115,152	114,403	(749)
NGFS	MTA	210845	22260	10001719-0023	10000	516010 - Dental Coverage	9,490	9,499	9	9,903	9,921	18
NGFS	MTA	138701	22265	10001719-0023	10000	515010 - Health Service-City Match	7,197	7,172	(25)	7,323	7,276	(47)
NGFS	MTA	138701	22265	10001719-0023	10000	515710 - Dependent Coverage	22,223	22,148	(75)	22,254	22,109	(145)
NGFS	MTA	138701	22265	10001719-0023	10000	516010 - Dental Coverage	1,841	1,842	1	1,793	1,795	2
NGFS	MTA	138701	22265	10038850-0001	10000	515010 - Health Service-City Match	9,560	9,527	(33)	9,866	9,803	(63)
NGFS	MTA	138701	22265	10038850-0001	10000	515710 - Dependent Coverage	17,302	17,242	(60)	16,957	16,847	(110)
NGFS	MTA	138701	22265	10038850-0001	10000	516010 - Dental Coverage	1,599	1,600	1	1,540	1,542	2
NGFS	MTA	210687	22265	10037953-0001	10000	515010 - Health Service-City Match	37,033	36,908	(125)	42,934	42,657	(277)
NGFS	MTA	210687	22265	10037953-0001	10000	515710 - Dependent Coverage	61,475	61,261	(214)	78,301	77,794	(507)
NGFS	MTA	210687	22265	10037953-0001	10000	516010 - Dental Coverage	5,935	5,940	5	7,133	7,149	16
NGFS	MTA	210687	22265	10037953-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	210688	22265	10001719-0023	10000	515010 - Health Service-City Match	62,389	62,179	(210)	63,768	63,356	(412)
NGFS	MTA	210688	22265	10001719-0023	10000	515710 - Dependent Coverage	144,911	144,413	(498)	142,644	141,721	(923)
NGFS	MTA	210688	22265	10001719-0023	10000	516010 - Dental Coverage	12,901	12,912	11	12,429	12,455	26
NGFS	MTA	210688	22265	10001719-0023	10000	519110 - Flexible Benefit Package	33,024	32,910	(114)	35,538	35,310	(228)
NGFS	MTA	207907	22265	10001719-0023	10000	515010 - Health Service-City Match	15,212	15,161	(51)	16,371	16,266	(105)
NGFS	MTA	207907	22265	10001719-0023	10000	515710 - Dependent Coverage	39,930	39,794	(136)	42,972	42,695	(277)
NGFS	MTA	207907	22265	10001719-0023	10000	516010 - Dental Coverage	3,476	3,479	3	3,627	3,635	8
NGFS	MTA	207907	22265	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	138678	22431	10012000-0003	14428	475414 - Transit Sustainability Fee	26,400	-	(26,400)	-	-	-
NGFS	MTA	138678	22431	10012000-0003	14428	475414 - Transit Sustainability Fee	-	-	-	45,708	-	(45,708)
NGFS	MTA	138678	22431	10012000-0004	14428	567000 - Bldgs,Struct&Imprv Proj-Budget	26,400	-	(26,400)	45,708	-	(45,708)
NGFS	MTA	138678	22431	10012000-0006	14428	475414 - Transit Sustainability Fee	-	26,400	26,400	-	-	-
NGFS	MTA	138678	22431	10012000-0006	14428	567000 - Bldgs,Struct&Imprv Proj-Budget	0	26,400	26,400	-	-	-
NGFS	MTA	138678	22431	10012000-0007	14428	475414 - Transit Sustainability Fee	-	-	-	0	45,708	45,708
NGFS	MTA	138678	22431	10012000-0007	14428	567000 - Bldgs,Struct&Imprv Proj-Budget	-	-	-	0	45,708	45,708
NGFS	MTA	138678	22431	10012001-0006	14429	475414 - Transit Sustainability Fee	691,196	-	(691,196)	-	-	-
NGFS	MTA	138678	22431	10012001-0006	14429	475414 - Transit Sustainability Fee	-	-	-	731,328	-	(731,328)
NGFS	MTA	138678	22431	10012001-0006	14429	567000 - Bldgs,Struct&Imprv Proj-Budget	691,196	-	(691,196)	731,328	-	(731,328)
NGFS	MTA	138678	22431	10012001-0008	14429	475414 - Transit Sustainability Fee	0	691,196	691,196	-	-	-
NGFS	MTA	138678	22431	10012001-0008	14429	567000 - Bldgs,Struct&Imprv Proj-Budget	0	691,196	691,196	-	-	-

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	138678	22431	10012001-0009	14429	475414 - Transit Sustainability Fee	-	-	-	0	731,328	731,328
NGFS	MTA	138678	22431	10012001-0009	14429	567000 - Bldgs,Struct&Imprv Proj-Budget	-	-	-	0	731,328	731,328
NGFS	MTA	138678	22455	10034129-0005	20560	495025 - ITI Fr 5M-MTA Transit Funds	402,500	-	(402,500)	732,500	-	(732,500)
NGFS	MTA	138678	22455	10034129-0007	20560	495025 - ITI Fr 5M-MTA Transit Funds	-	402,500	402,500	-	732,500	732,500
NGFS	MTA	138688	22305	10001721-0023	10000	520100 - Overhead Recovery	-	(1,610,868)	(1,610,868)	0	(1,640,606)	(1,640,606)
NGFS	MTA	138688	22305	10001721-0023	10000	579030 - MTA Division OH Cost Recover	(1,611,469)	-	1,611,469	(1,648,027)	-	1,648,027
NGFS	MTA	138688	22305	10001721-0023	10000	581210 - DT Technology Infrastructure	200,453	199,852	(601)	222,011	214,590	(7,421)
NGFS	MTA	149686	22260	10001724-0002	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	149686	22260	10001724-0002	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	MTA	149686	22260	10001724-0002	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	149686	22260	10001724-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	149686	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	4,598,703	4,603,771	5,068	4,765,851	4,771,098	5,247
NGFS	MTA	149686	22260	10001724-0016	10000	513010 - Retire City Misc	667,289	668,040	751	668,288	669,041	753
NGFS	MTA	149686	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	281,110	281,423	313	293,004	293,328	324
NGFS	MTA	149686	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	67,700	67,773	73	70,120	70,197	77
NGFS	MTA	149686	22260	10001724-0016	10000	515010 - Health Service-City Match	119,913	119,519	(394)	128,295	127,470	(825)
NGFS	MTA	149686	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	34,001	34,039	38	35,229	35,268	39
NGFS	MTA	149686	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	12,679	12,693	14	13,137	13,152	15
NGFS	MTA	149686	22260	10001724-0016	10000	515710 - Dependent Coverage	530,693	528,903	(1,790)	568,157	564,480	(3,677)
NGFS	MTA	149686	22260	10001724-0016	10000	516010 - Dental Coverage	41,077	41,116	39	42,630	42,721	91
NGFS	MTA	149686	22260	10001724-0016	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	149686	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	15,272	15,278	6	15,833	15,837	4
NGFS	MTA	207852	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	688,360	695,031	6,671	739,566	746,474	6,908
NGFS	MTA	207852	22260	10001724-0016	10000	513010 - Retire City Misc	95,566	96,527	961	99,333	100,294	961
NGFS	MTA	207852	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	30,750	30,774	24	34,933	34,958	25
NGFS	MTA	207852	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	10,070	10,166	96	10,812	10,912	100
NGFS	MTA	207852	22260	10001724-0016	10000	515010 - Health Service-City Match	17,406	17,347	(59)	18,774	18,653	(121)
NGFS	MTA	207852	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	5,058	5,107	49	5,432	5,482	50
NGFS	MTA	207852	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	1,884	1,902	18	2,025	2,044	19
NGFS	MTA	207852	22260	10001724-0016	10000	515710 - Dependent Coverage	20,819	20,743	(76)	22,571	22,422	(149)
NGFS	MTA	207852	22260	10001724-0016	10000	516010 - Dental Coverage	2,218	2,220	2	2,327	2,331	4
NGFS	MTA	207852	22260	10001724-0016	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207852	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	1,897	1,925	28	2,076	2,104	28
NGFS	MTA	207854	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	797,248	799,736	2,488	857,546	860,126	2,580
NGFS	MTA	207854	22260	10001724-0016	10000	513010 - Retire City Misc	111,735	112,096	361	116,321	116,682	361
NGFS	MTA	207854	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	86,116	86,270	154	89,856	90,015	159
NGFS	MTA	207854	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	20,143	20,178	35	21,015	21,051	36
NGFS	MTA	207854	22260	10001724-0016	10000	515010 - Health Service-City Match	26,153	26,067	(86)	28,145	27,967	(178)
NGFS	MTA	207854	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	10,116	10,135	19	10,557	10,578	21
NGFS	MTA	207854	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	3,773	3,780	7	3,937	3,944	7

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207854	22260	10001724-0016	10000	515710 - Dependent Coverage	106,422	106,067	(355)	114,537	113,797	(740)
NGFS	MTA	207854	22260	10001724-0016	10000	516010 - Dental Coverage	8,272	8,282	10	8,631	8,651	20
NGFS	MTA	207854	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	2,571	2,581	10	2,794	2,801	7
NGFS	MTA	207854	22260	10001724-0016	10000	579050 - MTA Overhead Cost Recovery	(17,000)	-	17,000	(17,000)	-	17,000
NGFS	MTA	207854	22260	10033100-0021	10000	501010 - Perm Salaries-Misc-Regular	305,799	307,072	1,273	324,128	325,452	1,324
NGFS	MTA	207854	22260	10033100-0021	10000	513010 - Retire City Misc	44,824	45,012	188	45,938	46,126	188
NGFS	MTA	207854	22260	10033100-0021	10000	514010 - Social Security (OASDI & HI)	18,959	19,038	79	20,096	20,178	82
NGFS	MTA	207854	22260	10033100-0021	10000	514020 - Social Sec-Medicare(HI Only)	4,432	4,452	20	4,700	4,717	17
NGFS	MTA	207854	22260	10033100-0021	10000	515010 - Health Service-City Match	7,135	7,112	(23)	7,679	7,631	(48)
NGFS	MTA	207854	22260	10033100-0021	10000	515020 - Retiree Health-Match-Prop B	2,227	2,236	9	2,360	2,372	12
NGFS	MTA	207854	22260	10033100-0021	10000	515030 - RetireeHlthCare-CityMatchProp(	832	836	4	882	886	4
NGFS	MTA	207854	22260	10033100-0021	10000	515710 - Dependent Coverage	40,590	40,454	(136)	43,685	43,403	(282)
NGFS	MTA	207854	22260	10033100-0021	10000	516010 - Dental Coverage	3,067	3,069	2	3,199	3,207	8
NGFS	MTA	207854	22260	10033100-0021	10000	519120 - Long Term Disability Insurance	1,254	1,259	5	1,329	1,333	4
NGFS	MTA	207855	22260	10001724-0016	10000	515010 - Health Service-City Match	38,867	38,749	(118)	40,823	40,557	(266)
NGFS	MTA	207855	22260	10001724-0016	10000	515710 - Dependent Coverage	294,220	293,226	(994)	312,660	310,634	(2,026)
NGFS	MTA	207855	22260	10001724-0016	10000	516010 - Dental Coverage	21,335	21,351	16	21,946	21,996	50
NGFS	MTA	207855	22260	10033100-0021	10000	515010 - Health Service-City Match	(1,421)	(1,415)	6	(1,529)	(1,519)	10
NGFS	MTA	207855	22260	10033100-0021	10000	515710 - Dependent Coverage	8,018	7,991	(27)	8,630	8,574	(56)
NGFS	MTA	207855	22260	10033100-0021	10000	516010 - Dental Coverage	434	433	(1)	451	453	2
NGFS	MTA	207856	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	5,405,440	5,409,370	3,930	5,652,432	5,660,307	7,875
NGFS	MTA	207856	22260	10001724-0016	10000	513010 - Retire City Misc	768,697	769,263	566	776,524	777,620	1,096
NGFS	MTA	207856	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	347,040	347,059	19	367,627	367,647	20
NGFS	MTA	207856	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	83,256	83,313	57	86,849	86,963	114
NGFS	MTA	207856	22260	10001724-0016	10000	515010 - Health Service-City Match	69,520	69,314	(206)	73,483	73,003	(480)
NGFS	MTA	207856	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	41,831	41,859	28	43,622	43,681	59
NGFS	MTA	207856	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	15,590	15,601	11	16,262	16,283	21
NGFS	MTA	207856	22260	10001724-0016	10000	515710 - Dependent Coverage	577,008	575,054	(1,954)	615,677	611,686	(3,991)
NGFS	MTA	207856	22260	10001724-0016	10000	516010 - Dental Coverage	41,419	41,445	26	42,788	42,885	97
NGFS	MTA	207856	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	22,174	22,191	17	23,164	23,197	33
NGFS	MTA	207856	22260	10033100-0021	10000	501010 - Perm Salaries-Misc-Regular	428,997	430,808	1,811	482,837	486,614	3,777
NGFS	MTA	207856	22260	10033100-0021	10000	513010 - Retire City Misc	59,710	59,970	260	65,208	65,733	525
NGFS	MTA	207856	22260	10033100-0021	10000	514020 - Social Sec-Medicare(HI Only)	6,221	6,247	26	7,000	7,055	55
NGFS	MTA	207856	22260	10033100-0021	10000	515010 - Health Service-City Match	(522)	(517)	5	(559)	(557)	2
NGFS	MTA	207856	22260	10033100-0021	10000	515020 - Retiree Health-Match-Prop B	3,124	3,137	13	3,518	3,546	28
NGFS	MTA	207856	22260	10033100-0021	10000	515030 - RetireeHlthCare-CityMatchProp(	1,165	1,170	5	1,311	1,321	10
NGFS	MTA	207856	22260	10033100-0021	10000	515710 - Dependent Coverage	43,003	42,857	(146)	46,282	45,984	(298)
NGFS	MTA	207856	22260	10033100-0021	10000	516010 - Dental Coverage	2,827	2,827	-	2,947	2,956	9
NGFS	MTA	207856	22260	10033100-0021	10000	519120 - Long Term Disability Insurance	1,758	1,766	8	1,981	1,997	16
NGFS	MTA	207857	22260	10001724-0016	10000	579050 - MTA Overhead Cost Recovery	(1,685,949)	(1,600,000)	85,949	(1,685,949)	(1,650,000)	35,949

Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207859	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	3,047,707	3,048,099	392	3,188,115	3,188,521	406
NGFS	MTA	207859	22260	10001724-0016	10000	513010 - Retire City Misc	431,342	431,399	57	435,858	435,915	57
NGFS	MTA	207859	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	215,481	215,505	24	224,177	224,202	25
NGFS	MTA	207859	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	50,405	50,410	5	52,426	52,432	6
NGFS	MTA	207859	22260	10001724-0016	10000	515010 - Health Service-City Match	40,466	40,348	(118)	43,010	42,729	(281)
NGFS	MTA	207859	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	25,311	25,314	3	26,347	26,350	3
NGFS	MTA	207859	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	9,429	9,430	1	9,831	9,832	1
NGFS	MTA	207859	22260	10001724-0016	10000	515710 - Dependent Coverage	346,601	345,429	(1,172)	370,865	368,462	(2,403)
NGFS	MTA	207859	22260	10001724-0016	10000	516010 - Dental Coverage	24,860	24,877	17	25,763	25,821	58
NGFS	MTA	207859	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	12,487	12,489	2	13,070	13,071	1
NGFS	MTA	207860	22260	10001724-0021	10000	515010 - Health Service-City Match	217,978	217,245	(733)	233,485	231,978	(1,507)
NGFS	MTA	207860	22260	10001724-0021	10000	515710 - Dependent Coverage	648,941	646,782	(2,159)	694,092	689,591	(4,501)
NGFS	MTA	207860	22260	10001724-0021	10000	516010 - Dental Coverage	52,949	53,038	89	54,926	55,035	109
NGFS	MTA	207860	22260	10001724-0021	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	207860	22260	10033100-0021	10000	515010 - Health Service-City Match	18,126	18,065	(61)	19,507	19,381	(126)
NGFS	MTA	207860	22260	10033100-0021	10000	515710 - Dependent Coverage	54,169	53,989	(180)	58,299	57,921	(378)
NGFS	MTA	207860	22260	10033100-0021	10000	516010 - Dental Coverage	4,439	4,446	7	4,633	4,642	9
NGFS	MTA	207861	22260	10001724-0021	10000	579050 - MTA Overhead Cost Recovery	(46,615)	-	46,615	(46,615)	-	46,615
NGFS	MTA	149699	22260	10001724-0002	10000	515010 - Health Service-City Match	69,946	69,708	(238)	75,316	74,827	(489)
NGFS	MTA	149699	22260	10001724-0002	10000	515710 - Dependent Coverage	136,596	136,120	(476)	147,171	146,211	(960)
NGFS	MTA	149699	22260	10001724-0002	10000	516010 - Dental Coverage	12,577	12,587	10	13,135	13,158	23
NGFS	MTA	149699	22260	10001724-0002	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	149699	22260	10001724-0002	10000	581130 - GF-Con-Internal Audits	1,649,831	1,668,503	18,672	1,694,225	1,708,854	14,629
NGFS	MTA	159644	22260	10001724-0009	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	MTA	159644	22260	10001724-0009	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	MTA	159644	22260	10001724-0009	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	MTA	205662	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	2,631,298	2,638,308	7,010	2,761,223	2,768,481	7,258
NGFS	MTA	205662	22260	10001724-0009	10000	513010 - Retire City Misc	384,511	385,547	1,036	390,090	391,126	1,036
NGFS	MTA	205662	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	192,087	192,521	434	200,507	200,957	450
NGFS	MTA	205662	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	45,049	45,151	102	46,932	47,038	106
NGFS	MTA	205662	22260	10001724-0009	10000	515010 - Health Service-City Match	50,139	49,977	(162)	53,032	52,694	(338)
NGFS	MTA	205662	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	22,620	22,671	51	23,573	23,627	54
NGFS	MTA	205662	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	8,439	8,457	18	8,783	8,803	20
NGFS	MTA	205662	22260	10001724-0009	10000	515710 - Dependent Coverage	383,946	382,651	(1,295)	409,562	406,910	(2,652)
NGFS	MTA	205662	22260	10001724-0009	10000	516010 - Dental Coverage	27,661	27,691	30	28,577	28,645	68
NGFS	MTA	205662	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	4,612	4,634	22	4,928	4,952	24
NGFS	MTA	207886	22260	10001724-0002	10000	515010 - Health Service-City Match	16,267	16,212	(55)	17,506	17,394	(112)
NGFS	MTA	207886	22260	10001724-0002	10000	515710 - Dependent Coverage	23,693	23,610	(83)	25,496	25,332	(164)
NGFS	MTA	207886	22260	10001724-0002	10000	516010 - Dental Coverage	2,394	2,396	2	2,498	2,503	5
NGFS	MTA	207886	22260	10001724-0002	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207888	22260	10001724-0002	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)
NGFS	MTA	207888	22260	10001724-0002	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)
NGFS	MTA	207888	22260	10001724-0002	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2
NGFS	MTA	207888	22260	10001724-0023	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)
NGFS	MTA	207888	22260	10001724-0023	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)
NGFS	MTA	207888	22260	10001724-0023	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2
NGFS	MTA	207889	22260	10001724-0002	10000	515010 - Health Service-City Match	33,731	33,617	(114)	35,964	35,733	(231)
NGFS	MTA	207889	22260	10001724-0002	10000	515710 - Dependent Coverage	55,013	54,822	(191)	57,873	57,498	(375)
NGFS	MTA	207889	22260	10001724-0002	10000	516010 - Dental Coverage	5,256	5,261	5	5,382	5,392	10
NGFS	MTA	207889	22260	10001724-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207889	22260	10001724-0016	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	MTA	207889	22260	10001724-0016	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	MTA	207889	22260	10001724-0016	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	MTA	207890	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	51,582	54,772	3,190	105,445	110,411	4,966
NGFS	MTA	207890	22260	10001724-0009	10000	513010 - Retire City Misc	3,939	4,405	466	11,302	11,998	696
NGFS	MTA	207890	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	3,198	3,395	197	6,538	6,846	308
NGFS	MTA	207890	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	746	795	49	1,530	1,600	70
NGFS	MTA	207890	22260	10001724-0009	10000	515010 - Health Service-City Match	(1,925)	(1,917)	8	(2,073)	(2,056)	17
NGFS	MTA	207890	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	375	397	22	767	805	38
NGFS	MTA	207890	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	142	151	9	287	301	14
NGFS	MTA	207890	22260	10001724-0009	10000	515710 - Dependent Coverage	(2,479)	(2,472)	7	(2,667)	(2,650)	17
NGFS	MTA	207890	22260	10001724-0009	10000	516010 - Dental Coverage	(401)	(402)	(1)	(421)	(418)	3
NGFS	MTA	207890	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	(360)	(348)	12	(160)	(141)	19
NGFS	MTA	207890	22305	10001724-0009	10000	520100 - Overhead Recovery	0	(476,081)	(476,081)	0	(476,081)	(476,081)
NGFS	MTA	207890	22305	10001724-0009	10000	579030 - MTA Division OH Cost Recover	(476,081)	-	476,081	(476,081)	-	476,081
NGFS	MTA	207891	22260	10001724-0002	10000	515010 - Health Service-City Match	108,339	107,976	(363)	116,061	115,307	(754)
NGFS	MTA	207891	22260	10001724-0002	10000	515710 - Dependent Coverage	492,904	491,240	(1,664)	528,311	524,913	(3,398)
NGFS	MTA	207891	22260	10001724-0002	10000	516010 - Dental Coverage	38,873	38,902	29	40,399	40,492	93
NGFS	MTA	207892	22260	10001724-0002	10000	515010 - Health Service-City Match	23,198	23,120	(78)	24,966	24,806	(160)
NGFS	MTA	207892	22260	10001724-0002	10000	515710 - Dependent Coverage	72,582	72,335	(247)	78,112	77,609	(503)
NGFS	MTA	207892	22260	10001724-0002	10000	516010 - Dental Coverage	6,122	6,127	5	6,388	6,403	15
NGFS	MTA	207892	22260	10001724-0002	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	207893	22260	10001724-0002	10000	515010 - Health Service-City Match	25,422	25,336	(86)	27,360	27,183	(177)
NGFS	MTA	207893	22260	10001724-0002	10000	515710 - Dependent Coverage	66,060	65,834	(226)	71,094	70,635	(459)
NGFS	MTA	207893	22260	10001724-0002	10000	516010 - Dental Coverage	5,657	5,661	4	5,903	5,915	12
NGFS	MTA	207895	22260	10001724-0023	10000	515010 - Health Service-City Match	8,419	8,390	(29)	9,061	9,002	(59)
NGFS	MTA	207895	22260	10001724-0023	10000	515710 - Dependent Coverage	39,802	39,668	(134)	42,836	42,560	(276)
NGFS	MTA	207895	22260	10001724-0023	10000	516010 - Dental Coverage	3,126	3,128	2	3,262	3,270	8
NGFS	MTA	210667	22260	10001724-0002	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	210667	22260	10001724-0002	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	210667	22260	10001724-0002	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	210667	22260	10001724-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	210667	22260	10001724-0023	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	MTA	210667	22260	10001724-0023	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	MTA	210667	22260	10001724-0023	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	MTA	210668	22260	10001724-0002	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	MTA	210668	22260	10001724-0002	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	MTA	210668	22260	10001724-0002	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	MTA	210668	22260	10001724-0023	10000	515010 - Health Service-City Match	69,675	69,440	(235)	74,989	74,503	(486)
NGFS	MTA	210668	22260	10001724-0023	10000	515710 - Dependent Coverage	239,912	239,097	(815)	258,198	256,532	(1,666)
NGFS	MTA	210668	22260	10001724-0023	10000	516010 - Dental Coverage	19,619	19,635	16	20,474	20,517	43
NGFS	MTA	210669	22260	10001724-0002	10000	515010 - Health Service-City Match	218,315	217,583	(732)	232,701	231,192	(1,509)
NGFS	MTA	210669	22260	10001724-0002	10000	515710 - Dependent Coverage	950,296	947,078	(3,218)	1,013,736	1,007,224	(6,512)
NGFS	MTA	210669	22260	10001724-0002	10000	516010 - Dental Coverage	75,767	75,819	52	78,365	78,555	190
NGFS	MTA	210669	22260	10001724-0002	10000	519110 - Flexible Benefit Package	55,040	54,850	(190)	59,230	58,850	(380)
NGFS	MTA	210670	22260	10001724-0023	10000	515010 - Health Service-City Match	16,232	16,177	(55)	17,469	17,356	(113)
NGFS	MTA	210670	22260	10001724-0023	10000	515710 - Dependent Coverage	36,790	36,664	(126)	39,594	39,337	(257)
NGFS	MTA	210670	22260	10001724-0023	10000	516010 - Dental Coverage	3,234	3,237	3	3,375	3,381	6
NGFS	MTA	149704	22260	10001724-0006	10000	515010 - Health Service-City Match	11,136	11,099	(37)	11,984	11,908	(76)
NGFS	MTA	149704	22260	10001724-0006	10000	515710 - Dependent Coverage	23,856	23,774	(82)	25,673	25,507	(166)
NGFS	MTA	149704	22260	10001724-0006	10000	516010 - Dental Coverage	2,191	2,193	2	2,286	2,291	5
NGFS	MTA	149704	22260	10001724-0006	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	149705	22260	10001724-0006	10000	515010 - Health Service-City Match	14,311	14,263	(48)	15,401	15,302	(99)
NGFS	MTA	149705	22260	10001724-0006	10000	515710 - Dependent Coverage	36,375	36,251	(124)	39,146	38,894	(252)
NGFS	MTA	149705	22260	10001724-0006	10000	516010 - Dental Coverage	3,192	3,195	3	3,330	3,338	8
NGFS	MTA	149705	22260	10001724-0006	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	149706	22260	10001724-0005	10000	515010 - Health Service-City Match	20,412	20,343	(69)	21,967	21,826	(141)
NGFS	MTA	149706	22260	10001724-0005	10000	515710 - Dependent Coverage	46,863	46,703	(160)	50,433	50,108	(325)
NGFS	MTA	149706	22260	10001724-0005	10000	516010 - Dental Coverage	4,168	4,172	4	4,350	4,359	9
NGFS	MTA	149706	22260	10001724-0005	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	149707	22260	10001724-0005	10000	515010 - Health Service-City Match	6,306	6,285	(21)	6,787	6,743	(44)
NGFS	MTA	149707	22260	10001724-0005	10000	515710 - Dependent Coverage	8,053	8,025	(28)	8,665	8,610	(55)
NGFS	MTA	149707	22260	10001724-0005	10000	516010 - Dental Coverage	855	856	1	892	894	2
NGFS	MTA	149707	22260	10001724-0005	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	149708	22260	10001724-0002	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	149708	22260	10001724-0002	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	MTA	149708	22260	10001724-0002	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	149708	22260	10001724-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	149708	22260	10001724-0006	10000	515010 - Health Service-City Match	82,428	82,152	(276)	88,419	87,849	(570)
NGFS	MTA	149708	22260	10001724-0006	10000	515710 - Dependent Coverage	257,063	256,190	(873)	275,486	273,714	(1,772)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	149708	22260	10001724-0006	10000	516010 - Dental Coverage	21,448	21,465	17	22,292	22,342	50
NGFS	MTA	149708	22260	10001724-0006	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	MTA	149708	22260	10001724-0006	10000	579050 - MTA Overhead Cost Recovery	(202,239)	-	202,239	(202,239)	-	202,239
NGFS	MTA	149709	22260	10001724-0002	10000	515010 - Health Service-City Match	42,032	41,889	(143)	45,233	44,942	(291)
NGFS	MTA	149709	22260	10001724-0002	10000	515710 - Dependent Coverage	52,391	52,204	(187)	56,379	56,012	(367)
NGFS	MTA	149709	22260	10001724-0002	10000	516010 - Dental Coverage	5,610	5,614	4	5,851	5,864	13
NGFS	MTA	149709	22260	10001724-0002	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	MTA	149709	22260	10001724-0004	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	149709	22260	10001724-0004	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	MTA	149709	22260	10001724-0004	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	149709	22260	10001724-0004	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	149712	22260	10001724-0007	10000	515010 - Health Service-City Match	11,937	11,897	(40)	12,847	12,765	(82)
NGFS	MTA	149712	22260	10001724-0007	10000	515710 - Dependent Coverage	16,686	16,628	(58)	17,956	17,841	(115)
NGFS	MTA	149712	22260	10001724-0007	10000	516010 - Dental Coverage	1,683	1,685	2	1,757	1,761	4
NGFS	MTA	149712	22260	10001724-0007	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	149715	22260	10001724-0006	10000	509010 - Premium Pay - Misc	1,123,017	788,885	(334,132)	1,139,723	788,885	(350,838)
NGFS	MTA	149715	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	1,712,835	1,692,119	(20,716)	1,766,940	1,745,188	(21,752)
NGFS	MTA	149715	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	404,852	400,007	(4,845)	417,506	412,419	(5,087)
NGFS	MTA	149715	22260	10001724-0006	10000	515010 - Health Service-City Match	1,172,541	1,168,601	(3,940)	1,261,931	1,253,772	(8,159)
NGFS	MTA	149715	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	203,374	200,940	(2,434)	209,731	207,175	(2,556)
NGFS	MTA	149715	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchProp(	75,833	74,925	(908)	78,203	77,250	(953)
NGFS	MTA	149715	22260	10001724-0006	10000	515710 - Dependent Coverage	4,726,483	4,710,597	(15,886)	5,086,811	5,053,909	(32,902)
NGFS	MTA	149715	22260	10001724-0006	10000	516010 - Dental Coverage	379,441	379,812	371	396,021	396,778	757
NGFS	MTA	149715	22260	10001724-0006	10000	579050 - MTA Overhead Cost Recovery	(365,838)	-	365,838	(365,838)	-	365,838
NGFS	MTA	149716	22260	10001724-0007	10000	509010 - Premium Pay - Misc	5,060,210	3,558,904	(1,501,306)	5,135,277	3,558,904	(1,576,373)
NGFS	MTA	149716	22260	10001724-0007	10000	514010 - Social Security (OASDI & HI)	2,393,078	2,299,997	(93,081)	2,465,111	2,367,376	(97,735)
NGFS	MTA	149716	22260	10001724-0007	10000	514020 - Social Sec-Medicare(HI Only)	566,786	545,017	(21,769)	583,632	560,775	(22,857)
NGFS	MTA	149716	22260	10001724-0007	10000	515010 - Health Service-City Match	1,453,371	1,448,487	(4,884)	1,564,171	1,554,057	(10,114)
NGFS	MTA	149716	22260	10001724-0007	10000	515020 - Retiree Health-Match-Prop B	284,723	273,787	(10,936)	293,184	281,702	(11,482)
NGFS	MTA	149716	22260	10001724-0007	10000	515030 - RetireeHlthCare-CityMatchProp(	106,166	102,088	(4,078)	109,321	105,040	(4,281)
NGFS	MTA	149716	22260	10001724-0007	10000	515710 - Dependent Coverage	5,858,498	5,838,808	(19,690)	6,305,127	6,264,345	(40,782)
NGFS	MTA	149716	22260	10001724-0007	10000	516010 - Dental Coverage	470,318	470,779	461	490,870	491,808	938
NGFS	MTA	149716	22260	10033100-0007	10000	515010 - Health Service-City Match	29,856	29,755	(101)	32,132	31,924	(208)
NGFS	MTA	149716	22260	10033100-0007	10000	515710 - Dependent Coverage	120,347	119,943	(404)	129,522	128,684	(838)
NGFS	MTA	149716	22260	10033100-0007	10000	516010 - Dental Coverage	9,661	9,671	10	10,084	10,103	19
NGFS	MTA	149718	22260	10001724-0006	10000	509010 - Premium Pay - Misc	1,285,136	902,769	(382,367)	1,304,255	902,769	(401,486)
NGFS	MTA	149718	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	2,150,558	2,126,851	(23,707)	2,218,553	2,193,661	(24,892)
NGFS	MTA	149718	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	508,275	502,731	(5,544)	524,177	518,355	(5,822)
NGFS	MTA	149718	22260	10001724-0006	10000	515010 - Health Service-City Match	1,475,576	1,470,617	(4,959)	1,588,068	1,577,799	(10,269)
NGFS	MTA	149718	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	255,329	252,544	(2,785)	263,317	260,393	(2,924)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	149718	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchProp(	95,207	94,168	(1,039)	98,185	97,095	(1,090)
NGFS	MTA	149718	22260	10001724-0006	10000	515710 - Dependent Coverage	5,948,006	5,928,015	(19,991)	6,401,459	6,360,054	(41,405)
NGFS	MTA	149718	22260	10001724-0006	10000	516010 - Dental Coverage	477,504	477,971	467	498,369	499,322	953
NGFS	MTA	149720	22260	10001724-0005	10000	509010 - Premium Pay - Misc	1,641,227	1,152,912	(488,315)	1,665,642	1,152,912	(512,730)
NGFS	MTA	149720	22260	10001724-0005	10000	514010 - Social Security (OASDI & HI)	2,371,198	2,340,922	(30,276)	2,445,584	2,413,795	(31,789)
NGFS	MTA	149720	22260	10001724-0005	10000	514020 - Social Sec-Medicare(HI Only)	560,183	553,102	(7,081)	577,580	570,145	(7,435)
NGFS	MTA	149720	22260	10001724-0005	10000	515010 - Health Service-City Match	1,616,644	1,611,211	(5,433)	1,739,890	1,728,641	(11,249)
NGFS	MTA	149720	22260	10001724-0005	10000	515020 - Retiree Health-Match-Prop B	281,406	277,849	(3,557)	290,145	286,410	(3,735)
NGFS	MTA	149720	22260	10001724-0005	10000	515030 - RetireeHlthCare-CityMatchProp(	104,927	103,601	(1,326)	108,186	106,793	(1,393)
NGFS	MTA	149720	22260	10001724-0005	10000	515710 - Dependent Coverage	6,516,646	6,494,745	(21,901)	7,013,451	6,968,087	(45,364)
NGFS	MTA	149720	22260	10001724-0005	10000	516010 - Dental Coverage	523,155	523,666	511	546,015	547,058	1,043
NGFS	MTA	149721	22260	10001724-0005	10000	509010 - Premium Pay - Misc	1,483,653	1,042,221	(441,432)	1,505,725	1,042,221	(463,504)
NGFS	MTA	149721	22260	10001724-0005	10000	514010 - Social Security (OASDI & HI)	1,898,657	1,871,288	(27,369)	1,957,738	1,929,001	(28,737)
NGFS	MTA	149721	22260	10001724-0005	10000	514020 - Social Sec-Medicare(HI Only)	449,652	443,251	(6,401)	463,470	456,749	(6,721)
NGFS	MTA	149721	22260	10001724-0005	10000	515010 - Health Service-City Match	1,276,662	1,272,373	(4,289)	1,373,991	1,365,107	(8,884)
NGFS	MTA	149721	22260	10001724-0005	10000	515020 - Retiree Health-Match-Prop B	225,880	222,665	(3,215)	232,822	229,446	(3,376)
NGFS	MTA	149721	22260	10001724-0005	10000	515030 - RetireeHlthCare-CityMatchProp(	84,225	83,026	(1,199)	86,813	85,554	(1,259)
NGFS	MTA	149721	22260	10001724-0005	10000	515710 - Dependent Coverage	5,146,194	5,128,898	(17,296)	5,538,519	5,502,696	(35,823)
NGFS	MTA	149721	22260	10001724-0005	10000	516010 - Dental Coverage	413,135	413,539	404	431,187	432,012	825
NGFS	MTA	149722	22260	10001724-0002	10000	579050 - MTA Overhead Cost Recovery	(253,349)	-	253,349	(253,349)	-	253,349
NGFS	MTA	149723	22260	10001724-0006	10000	509010 - Premium Pay - Misc	2,834,465	1,991,125	(843,340)	2,876,632	1,991,125	(885,507)
NGFS	MTA	149723	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	2,929,128	2,876,841	(52,287)	3,021,484	2,966,583	(54,901)
NGFS	MTA	149723	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	691,495	679,267	(12,228)	713,095	700,255	(12,840)
NGFS	MTA	149723	22260	10001724-0006	10000	515010 - Health Service-City Match	1,994,280	1,987,578	(6,702)	2,146,316	2,132,438	(13,878)
NGFS	MTA	149723	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	347,368	341,225	(6,143)	358,219	351,769	(6,450)
NGFS	MTA	149723	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchProp(	129,524	127,233	(2,291)	133,569	131,164	(2,405)
NGFS	MTA	149723	22260	10001724-0006	10000	515710 - Dependent Coverage	8,038,886	8,011,868	(27,018)	8,651,740	8,595,780	(55,960)
NGFS	MTA	149723	22260	10001724-0006	10000	516010 - Dental Coverage	645,360	645,990	630	673,559	674,847	1,288
NGFS	MTA	149723	22260	10001724-0006	10000	579050 - MTA Overhead Cost Recovery	(250,000)	-	250,000	(250,000)	-	250,000
NGFS	MTA	154645	22260	10001724-0002	10000	515010 - Health Service-City Match	198,380	197,723	(657)	212,494	211,119	(1,375)
NGFS	MTA	154645	22260	10001724-0002	10000	515710 - Dependent Coverage	776,373	773,742	(2,631)	831,560	826,181	(5,379)
NGFS	MTA	154645	22260	10001724-0002	10000	516010 - Dental Coverage	61,851	61,900	49	64,225	64,362	137
NGFS	MTA	154645	22260	10001724-0002	10000	519110 - Flexible Benefit Package	44,032	43,880	(152)	47,384	47,080	(304)
NGFS	MTA	154645	22260	10001724-0009	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	154645	22260	10001724-0009	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	MTA	154645	22260	10001724-0009	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	154645	22260	10001724-0009	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	154646	22260	10001724-0002	10000	515010 - Health Service-City Match	13,431	13,386	(45)	14,454	14,361	(93)
NGFS	MTA	154646	22260	10001724-0002	10000	515710 - Dependent Coverage	43,236	43,089	(147)	46,530	46,230	(300)
NGFS	MTA	154646	22260	10001724-0002	10000	516010 - Dental Coverage	3,675	3,678	3	3,834	3,843	9

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	154646	22260	10001724-0002	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	208670	22260	10001724-0007	10000	515010 - Health Service-City Match	174,632	174,047	(585)	186,824	185,610	(1,214)
NGFS	MTA	208670	22260	10001724-0007	10000	515710 - Dependent Coverage	818,528	815,766	(2,762)	876,427	870,790	(5,637)
NGFS	MTA	208670	22260	10001724-0007	10000	516010 - Dental Coverage	64,338	64,385	47	66,792	66,946	154
NGFS	MTA	208670	22260	10033100-0007	10000	515010 - Health Service-City Match	21,462	21,390	(72)	23,100	22,950	(150)
NGFS	MTA	208670	22260	10033100-0007	10000	515710 - Dependent Coverage	97,842	97,512	(330)	105,300	104,622	(678)
NGFS	MTA	208670	22260	10033100-0007	10000	516010 - Dental Coverage	7,710	7,716	6	8,046	8,064	18
NGFS	MTA	149725	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	3,146,945	(1,841,554)	(4,988,499)	3,498,806	(1,642,730)	(5,141,536)
NGFS	MTA	149725	22260	10001724-0002	10000	513010 - Retire City Misc	436,133	(306,155)	(742,288)	470,446	(269,421)	(739,867)
NGFS	MTA	149725	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	352,564	43,277	(309,287)	377,351	58,576	(318,775)
NGFS	MTA	149725	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	90,199	17,866	(72,333)	95,294	20,741	(74,553)
NGFS	MTA	149725	22260	10001724-0002	10000	515010 - Health Service-City Match	81,743	(67,632)	(149,375)	86,420	(79,047)	(165,467)
NGFS	MTA	149725	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	45,314	8,978	(36,336)	47,870	10,420	(37,450)
NGFS	MTA	149725	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	16,892	3,343	(13,549)	17,860	3,896	(13,964)
NGFS	MTA	149725	22260	10001724-0002	10000	515710 - Dependent Coverage	304,513	(284,502)	(589,015)	321,554	(330,817)	(652,371)
NGFS	MTA	149725	22260	10001724-0002	10000	516010 - Dental Coverage	25,193	(21,996)	(47,189)	25,802	(24,954)	(50,756)
NGFS	MTA	149725	22260	10001724-0002	10000	519110 - Flexible Benefit Package	66,048	65,820	(228)	71,076	70,620	(456)
NGFS	MTA	149725	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	2,802	(17,651)	(20,453)	3,896	(17,185)	(21,081)
NGFS	MTA	149725	22260	10001724-0007	10000	515010 - Health Service-City Match	121,618	121,210	(408)	130,900	130,050	(850)
NGFS	MTA	149725	22260	10001724-0007	10000	515710 - Dependent Coverage	554,438	552,568	(1,870)	596,700	592,858	(3,842)
NGFS	MTA	149725	22260	10001724-0007	10000	516010 - Dental Coverage	43,690	43,724	34	45,594	45,696	102
NGFS	MTA	149725	22260	10033100-0007	10000	515010 - Health Service-City Match	14,308	14,260	(48)	15,400	15,300	(100)
NGFS	MTA	149725	22260	10033100-0007	10000	515710 - Dependent Coverage	65,228	65,008	(220)	70,200	69,748	(452)
NGFS	MTA	149725	22260	10033100-0007	10000	516010 - Dental Coverage	5,140	5,144	4	5,364	5,376	12
NGFS	MTA	207901	22260	10001724-0002	10000	579050 - MTA Overhead Cost Recovery	(475,000)	-	475,000	(475,000)	-	475,000
NGFS	MTA	207903	22260	10001724-0002	10000	579050 - MTA Overhead Cost Recovery	(14,000)	-	14,000	(14,000)	-	14,000
NGFS	MTA	207976	22260	10001724-0002	10000	515010 - Health Service-City Match	59,740	59,540	(200)	64,300	63,882	(418)
NGFS	MTA	207976	22260	10001724-0002	10000	515710 - Dependent Coverage	265,139	264,243	(896)	285,348	283,512	(1,836)
NGFS	MTA	207976	22260	10001724-0002	10000	516010 - Dental Coverage	21,012	21,027	15	21,926	21,976	50
NGFS	MTA	207976	22260	10001724-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207976	22260	10001724-0007	10000	509010 - Premium Pay - Misc	240,445	245,719	5,274	240,445	245,732	5,287
NGFS	MTA	207976	22260	10001724-0007	10000	514010 - Social Security (OASDI & HI)	427,845	428,172	327	441,376	441,704	328
NGFS	MTA	207976	22260	10001724-0007	10000	514020 - Social Sec-Medicare(HI Only)	100,077	100,153	76	103,209	103,286	77
NGFS	MTA	207976	22260	10001724-0007	10000	515010 - Health Service-City Match	303,053	302,036	(1,017)	325,351	323,277	(2,074)
NGFS	MTA	207976	22260	10001724-0007	10000	515020 - Retiree Health-Match-Prop B	50,272	50,310	38	51,837	51,876	39
NGFS	MTA	207976	22260	10001724-0007	10000	515030 - RetireeHlthCare-CityMatchProp(	18,763	18,777	14	19,339	19,353	14
NGFS	MTA	207976	22260	10001724-0007	10000	515710 - Dependent Coverage	470,981	469,362	(1,619)	503,689	500,450	(3,239)
NGFS	MTA	207976	22260	10001724-0007	10000	516010 - Dental Coverage	45,040	45,083	43	46,771	46,860	89
NGFS	MTA	207976	22260	10001724-0007	10000	545310 - Uniforms	78,880	86,824	7,944	79,000	86,989	7,989
NGFS	MTA	207976	22260	10033100-0007	10000	515010 - Health Service-City Match	66,735	66,511	(224)	71,821	71,364	(457)

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207976	22260	10033100-0007	10000	515710 - Dependent Coverage	86,728	86,428	(300)	93,331	92,731	(600)
NGFS	MTA	207976	22260	10033100-0007	10000	516010 - Dental Coverage	8,730	8,738	8	9,114	9,130	16
NGFS	MTA	207977	22260	10001724-0002	10000	515010 - Health Service-City Match	156,337	155,813	(524)	167,344	166,258	(1,086)
NGFS	MTA	207977	22260	10001724-0002	10000	515710 - Dependent Coverage	696,977	694,620	(2,357)	746,438	741,641	(4,797)
NGFS	MTA	207977	22260	10001724-0002	10000	516010 - Dental Coverage	55,202	55,241	39	57,321	57,457	136
NGFS	MTA	207977	22260	10001724-0002	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	186649	22260	10001724-0004	10000	515010 - Health Service-City Match	(2,116)	(2,109)	7	(2,278)	(2,263)	15
NGFS	MTA	186649	22260	10001724-0004	10000	515710 - Dependent Coverage	(8,346)	(8,318)	28	(8,982)	(8,924)	58
NGFS	MTA	186649	22260	10001724-0004	10000	516010 - Dental Coverage	(667)	(668)	(1)	(696)	(698)	(2)
NGFS	MTA	186650	22260	10001724-0004	10000	515010 - Health Service-City Match	21,373	21,302	(71)	23,002	22,855	(147)
NGFS	MTA	186650	22260	10001724-0004	10000	515710 - Dependent Coverage	55,057	54,869	(188)	59,251	58,870	(381)
NGFS	MTA	186650	22260	10001724-0004	10000	516010 - Dental Coverage	4,787	4,790	3	4,995	5,006	11
NGFS	MTA	186650	22260	10001724-0004	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	186651	22260	10001724-0004	10000	509010 - Premium Pay - Misc	2,053,702	1,442,663	(611,039)	2,084,254	1,442,663	(641,591)
NGFS	MTA	186651	22260	10001724-0004	10000	514010 - Social Security (OASDI & HI)	1,168,200	1,130,316	(37,884)	1,201,473	1,161,694	(39,779)
NGFS	MTA	186651	22260	10001724-0004	10000	514020 - Social Sec-Medicare(HI Only)	278,462	269,602	(8,860)	286,164	276,861	(9,303)
NGFS	MTA	186651	22260	10001724-0004	10000	515010 - Health Service-City Match	680,669	678,382	(2,287)	732,561	727,824	(4,737)
NGFS	MTA	186651	22260	10001724-0004	10000	515020 - Retiree Health-Match-Prop B	139,883	135,432	(4,451)	143,751	139,078	(4,673)
NGFS	MTA	186651	22260	10001724-0004	10000	515030 - RetireeHlthCare-CityMatchProp(	52,158	50,498	(1,660)	53,600	51,857	(1,743)
NGFS	MTA	186651	22260	10001724-0004	10000	515710 - Dependent Coverage	2,740,124	2,730,913	(9,211)	2,949,020	2,929,946	(19,074)
NGFS	MTA	186651	22260	10001724-0004	10000	516010 - Dental Coverage	220,044	220,259	215	229,659	230,099	440
NGFS	MTA	186651	22260	10001724-0004	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	186651	22260	10001724-0004	10000	545310 - Uniforms	0	394,044	394,044	-	-	-
NGFS	MTA	207846	22260	10001724-0011	10000	501010 - Perm Salaries-Misc-Regular	3,439,340	3,452,789	13,449	3,583,683	3,602,709	19,026
NGFS	MTA	207846	22260	10001724-0011	10000	513010 - Retire City Misc	511,584	513,586	2,002	515,499	518,234	2,735
NGFS	MTA	207846	22260	10001724-0011	10000	514010 - Social Security (OASDI & HI)	311,314	312,146	832	320,265	321,444	1,179
NGFS	MTA	207846	22260	10001724-0011	10000	514020 - Social Sec-Medicare(HI Only)	72,824	73,018	194	74,911	75,187	276
NGFS	MTA	207846	22260	10001724-0011	10000	515010 - Health Service-City Match	92,142	91,847	(295)	98,454	97,818	(636)
NGFS	MTA	207846	22260	10001724-0011	10000	515020 - Retiree Health-Match-Prop B	36,564	36,662	98	37,622	37,761	139
NGFS	MTA	207846	22260	10001724-0011	10000	515030 - RetireeHlthCare-CityMatchProp(	13,650	13,684	34	14,017	14,071	54
NGFS	MTA	207846	22260	10001724-0011	10000	515710 - Dependent Coverage	516,738	514,997	(1,741)	553,307	549,723	(3,584)
NGFS	MTA	207846	22260	10001724-0011	10000	516010 - Dental Coverage	38,587	38,621	34	40,039	40,126	87
NGFS	MTA	207846	22260	10001724-0011	10000	519120 - Long Term Disability Insurance	13,118	13,173	55	13,678	13,759	81
NGFS	MTA	207846	22260	10001724-0011	10000	579050 - MTA Overhead Cost Recovery	(56,856)	-	56,856	(56,856)	-	56,856
NGFS	MTA	207848	22260	10001724-0011	10000	501010 - Perm Salaries-Misc-Regular	609,591	617,190	7,599	636,953	652,734	15,781
NGFS	MTA	207848	22260	10001724-0011	10000	513010 - Retire City Misc	89,973	91,097	1,124	90,899	93,153	2,254
NGFS	MTA	207848	22260	10001724-0011	10000	514010 - Social Security (OASDI & HI)	49,008	49,479	471	50,705	51,684	979
NGFS	MTA	207848	22260	10001724-0011	10000	514020 - Social Sec-Medicare(HI Only)	11,463	11,571	108	11,859	12,086	227
NGFS	MTA	207848	22260	10001724-0011	10000	515010 - Health Service-City Match	13,392	13,348	(44)	14,414	14,321	(93)
NGFS	MTA	207848	22260	10001724-0011	10000	515020 - Retiree Health-Match-Prop B	5,756	5,811	55	5,956	6,069	113

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207848	22260	10001724-0011	10000	515030 - RetireeHlthCare-CityMatchProp(	2,148	2,168	20	2,219	2,264	45
NGFS	MTA	207848	22260	10001724-0011	10000	515710 - Dependent Coverage	84,161	83,883	(278)	90,578	89,991	(587)
NGFS	MTA	207848	22260	10001724-0011	10000	516010 - Dental Coverage	6,202	6,207	5	6,471	6,486	15
NGFS	MTA	207848	22260	10001724-0011	10000	519120 - Long Term Disability Insurance	2,496	2,528	32	2,609	2,677	68
NGFS	MTA	207849	22260	10001724-0011	10000	501010 - Perm Salaries-Misc-Regular	665,847	681,023	15,176	698,113	713,829	15,716
NGFS	MTA	207849	22260	10001724-0011	10000	513010 - Retire City Misc	98,028	100,288	2,260	99,381	101,641	2,260
NGFS	MTA	207849	22260	10001724-0011	10000	514010 - Social Security (OASDI & HI)	42,712	43,652	940	44,711	45,687	976
NGFS	MTA	207849	22260	10001724-0011	10000	514020 - Social Sec-Medicare(HI Only)	9,989	10,209	220	10,457	10,685	228
NGFS	MTA	207849	22260	10001724-0011	10000	515010 - Health Service-City Match	14,739	14,686	(53)	15,859	15,760	(99)
NGFS	MTA	207849	22260	10001724-0011	10000	515020 - Retiree Health-Match-Prop B	5,017	5,129	112	5,251	5,367	116
NGFS	MTA	207849	22260	10001724-0011	10000	515030 - RetireeHlthCare-CityMatchProp(	1,871	1,911	40	1,958	2,002	44
NGFS	MTA	207849	22260	10001724-0011	10000	515710 - Dependent Coverage	93,310	92,996	(314)	100,425	99,776	(649)
NGFS	MTA	207849	22260	10001724-0011	10000	516010 - Dental Coverage	6,860	6,871	11	7,161	7,178	17
NGFS	MTA	207850	22260	10001724-0018	10000	501010 - Perm Salaries-Misc-Regular	3,214,424	3,240,768	26,344	3,347,311	3,374,600	27,289
NGFS	MTA	207850	22260	10001724-0018	10000	513010 - Retire City Misc	475,805	479,728	3,923	479,087	483,014	3,927
NGFS	MTA	207850	22260	10001724-0018	10000	514010 - Social Security (OASDI & HI)	246,329	247,932	1,603	254,941	256,596	1,655
NGFS	MTA	207850	22260	10001724-0018	10000	514020 - Social Sec-Medicare(HI Only)	57,737	58,119	382	59,665	60,066	401
NGFS	MTA	207850	22260	10001724-0018	10000	515010 - Health Service-City Match	83,971	83,692	(279)	89,862	89,297	(565)
NGFS	MTA	207850	22260	10001724-0018	10000	515020 - Retiree Health-Match-Prop B	29,002	29,192	190	29,963	30,177	214
NGFS	MTA	207850	22260	10001724-0018	10000	515030 - RetireeHlthCare-CityMatchProp(	10,818	10,891	73	11,175	11,255	80
NGFS	MTA	207850	22260	10001724-0018	10000	515710 - Dependent Coverage	430,125	428,683	(1,442)	460,926	457,951	(2,975)
NGFS	MTA	207850	22260	10001724-0018	10000	516010 - Dental Coverage	32,793	32,826	33	34,065	34,145	80
NGFS	MTA	207850	22260	10001724-0018	10000	519120 - Long Term Disability Insurance	8,773	8,797	24	9,161	9,187	26
NGFS	MTA	207851	22260	10001724-0018	10000	501010 - Perm Salaries-Misc-Regular	2,069,471	2,070,680	1,209	2,156,462	2,158,973	2,511
NGFS	MTA	207851	22260	10001724-0018	10000	513010 - Retire City Misc	305,031	305,211	180	307,370	307,731	361
NGFS	MTA	207851	22260	10001724-0018	10000	514010 - Social Security (OASDI & HI)	147,140	147,215	75	152,531	152,687	156
NGFS	MTA	207851	22260	10001724-0018	10000	514020 - Social Sec-Medicare(HI Only)	34,413	34,430	17	35,678	35,714	36
NGFS	MTA	207851	22260	10001724-0018	10000	515010 - Health Service-City Match	101,982	101,637	(345)	109,370	108,664	(706)
NGFS	MTA	207851	22260	10001724-0018	10000	515020 - Retiree Health-Match-Prop B	17,289	17,298	9	17,926	17,944	18
NGFS	MTA	207851	22260	10001724-0018	10000	515030 - RetireeHlthCare-CityMatchProp(	6,445	6,448	3	6,675	6,682	7
NGFS	MTA	207851	22260	10001724-0018	10000	515710 - Dependent Coverage	282,781	281,842	(939)	302,844	300,879	(1,965)
NGFS	MTA	207851	22260	10001724-0018	10000	516010 - Dental Coverage	23,394	23,436	42	24,302	24,349	47
NGFS	MTA	207851	22260	10001724-0018	10000	519120 - Long Term Disability Insurance	7,783	7,788	5	8,116	8,127	11
NGFS	MTA	202645	22260	10001724-0009	10000	515010 - Health Service-City Match	2,856	2,847	(9)	3,074	3,054	(20)
NGFS	MTA	202645	22260	10001724-0009	10000	515710 - Dependent Coverage	18,074	18,013	(61)	19,452	19,326	(126)
NGFS	MTA	202645	22260	10001724-0009	10000	516010 - Dental Coverage	1,341	1,342	1	1,399	1,402	3
NGFS	MTA	202645	22260	10001724-0014	10000	515010 - Health Service-City Match	16,993	16,936	(57)	18,288	18,171	(117)
NGFS	MTA	202645	22260	10001724-0014	10000	515710 - Dependent Coverage	36,624	36,499	(125)	39,414	39,160	(254)
NGFS	MTA	202645	22260	10001724-0014	10000	516010 - Dental Coverage	3,277	3,280	3	3,420	3,427	7
NGFS	MTA	202645	22260	10001724-0014	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	205660	22260	10001724-0002	10000	520000 - Overhead-Budget	1,050	-	(1,050)	1,078	-	(1,078)
NGFS	MTA	205660	22260	10001724-0016	10000	515010 - Health Service-City Match	41,454	41,307	(147)	44,606	44,326	(280)
NGFS	MTA	205660	22260	10001724-0016	10000	515710 - Dependent Coverage	177,647	177,048	(599)	191,192	189,957	(1,235)
NGFS	MTA	205660	22260	10001724-0016	10000	516010 - Dental Coverage	13,725	13,747	22	14,329	14,361	32
NGFS	MTA	205660	22260	10001724-0016	10000	579050 - MTA Overhead Cost Recovery	(23,000)	-	23,000	(23,000)	-	23,000
NGFS	MTA	207880	22260	10001724-0016	10000	515010 - Health Service-City Match	23,405	23,335	(70)	25,193	25,029	(164)
NGFS	MTA	207880	22260	10001724-0016	10000	515710 - Dependent Coverage	187,658	187,024	(634)	201,966	200,657	(1,309)
NGFS	MTA	207880	22260	10001724-0016	10000	516010 - Dental Coverage	13,548	13,557	9	14,132	14,163	31
NGFS	MTA	207881	22260	10001724-0016	10000	515010 - Health Service-City Match	12,511	12,473	(38)	13,298	13,211	(87)
NGFS	MTA	207881	22260	10001724-0016	10000	515710 - Dependent Coverage	90,206	89,901	(305)	96,418	95,794	(624)
NGFS	MTA	207881	22260	10001724-0016	10000	516010 - Dental Coverage	6,588	6,593	5	6,821	6,836	15
NGFS	MTA	207882	22260	10001724-0016	10000	515010 - Health Service-City Match	11,424	11,388	(36)	12,296	12,216	(80)
NGFS	MTA	207882	22260	10001724-0016	10000	515710 - Dependent Coverage	72,296	72,052	(244)	77,808	77,304	(504)
NGFS	MTA	207882	22260	10001724-0016	10000	516010 - Dental Coverage	5,364	5,368	4	5,596	5,608	12
NGFS	MTA	207883	22260	10001724-0016	10000	515010 - Health Service-City Match	9,389	9,364	(25)	9,813	9,748	(65)
NGFS	MTA	207883	22260	10001724-0016	10000	515710 - Dependent Coverage	111,952	111,573	(379)	119,324	118,551	(773)
NGFS	MTA	207883	22260	10001724-0016	10000	516010 - Dental Coverage	7,808	7,813	5	8,053	8,072	19
NGFS	MTA	207884	22260	10001724-0021	10000	515010 - Health Service-City Match	44,634	44,502	(132)	47,455	47,144	(311)
NGFS	MTA	207884	22260	10001724-0021	10000	515710 - Dependent Coverage	378,771	377,491	(1,280)	405,322	402,696	(2,626)
NGFS	MTA	207884	22260	10001724-0021	10000	516010 - Dental Coverage	27,181	27,199	18	28,171	28,235	64
NGFS	MTA	210846	22260	10001724-0009	10000	515010 - Health Service-City Match	306,533	305,504	(1,029)	328,885	326,786	(2,099)
NGFS	MTA	210846	22260	10001724-0009	10000	515710 - Dependent Coverage	540,523	538,672	(1,851)	577,704	573,982	(3,722)
NGFS	MTA	210846	22260	10001724-0009	10000	516010 - Dental Coverage	50,053	50,102	49	51,939	52,037	98
NGFS	MTA	210846	22260	10001724-0009	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	205645	22260	10001724-0009	10000	509010 - Premium Pay - Misc	624,898	657,631	32,733	624,898	657,595	32,697
NGFS	MTA	205645	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	744,613	746,642	2,029	767,400	769,427	2,027
NGFS	MTA	205645	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	174,189	174,664	475	179,472	179,946	474
NGFS	MTA	205645	22260	10001724-0009	10000	515010 - Health Service-City Match	761,284	758,727	(2,557)	816,437	811,234	(5,203)
NGFS	MTA	205645	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	87,431	87,669	238	90,203	90,441	238
NGFS	MTA	205645	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	32,621	32,710	89	33,651	33,740	89
NGFS	MTA	205645	22260	10001724-0009	10000	515710 - Dependent Coverage	1,196,859	1,192,745	(4,114)	1,276,702	1,268,486	(8,216)
NGFS	MTA	205645	22260	10001724-0009	10000	516010 - Dental Coverage	114,131	114,243	112	118,263	118,485	222
NGFS	MTA	205645	22260	10001724-0009	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	205649	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	3,312,926	3,314,440	1,514	3,447,505	3,449,073	1,568
NGFS	MTA	205649	22260	10001724-0009	10000	513010 - Retire City Misc	490,373	490,591	218	493,449	493,667	218
NGFS	MTA	205649	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	257,530	257,624	94	265,878	265,976	98
NGFS	MTA	205649	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	60,242	60,264	22	62,172	62,194	22
NGFS	MTA	205649	22260	10001724-0009	10000	515010 - Health Service-City Match	82,932	82,636	(296)	88,728	88,174	(554)
NGFS	MTA	205649	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	30,262	30,273	11	31,225	31,237	12
NGFS	MTA	205649	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	11,281	11,285	4	11,635	11,639	4

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	205649	22260	10001724-0009	10000	515710 - Dependent Coverage	495,151	493,489	(1,662)	530,913	527,483	(3,430)
NGFS	MTA	205649	22260	10001724-0009	10000	516010 - Dental Coverage	36,666	36,727	61	38,124	38,213	89
NGFS	MTA	207838	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	6,163,640	6,170,462	6,822	6,414,640	6,421,705	7,065
NGFS	MTA	207838	22260	10001724-0013	10000	513010 - Retire City Misc	912,970	913,971	1,001	918,786	919,787	1,001
NGFS	MTA	207838	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	519,487	519,910	423	535,037	535,477	440
NGFS	MTA	207838	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	121,502	121,601	99	125,159	125,260	101
NGFS	MTA	207838	22260	10001724-0013	10000	515010 - Health Service-City Match	224,384	223,591	(793)	240,011	238,501	(1,510)
NGFS	MTA	207838	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	61,027	61,077	50	62,859	62,912	53
NGFS	MTA	207838	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchProp(	22,745	22,763	18	23,416	23,435	19
NGFS	MTA	207838	22260	10001724-0013	10000	515710 - Dependent Coverage	877,058	874,104	(2,954)	938,278	932,219	(6,059)
NGFS	MTA	207838	22260	10001724-0013	10000	516010 - Dental Coverage	69,409	69,511	102	72,016	72,176	160
NGFS	MTA	207839	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	4,997,971	5,005,089	7,118	5,197,037	5,204,407	7,370
NGFS	MTA	207839	22260	10001724-0013	10000	513010 - Retire City Misc	740,136	741,194	1,058	744,191	745,251	1,060
NGFS	MTA	207839	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	462,515	462,957	442	474,852	475,308	456
NGFS	MTA	207839	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	108,174	108,278	104	111,073	111,179	106
NGFS	MTA	207839	22260	10001724-0013	10000	515010 - Health Service-City Match	192,642	191,960	(682)	206,489	205,188	(1,301)
NGFS	MTA	207839	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	54,336	54,388	52	55,787	55,841	54
NGFS	MTA	207839	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchProp(	20,252	20,272	20	20,788	20,808	20
NGFS	MTA	207839	22260	10001724-0013	10000	515710 - Dependent Coverage	679,548	677,260	(2,288)	728,202	723,501	(4,701)
NGFS	MTA	207839	22260	10001724-0013	10000	516010 - Dental Coverage	54,969	55,050	81	57,137	57,263	126
NGFS	MTA	207839	22260	10001724-0013	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207839	22260	10001724-0013	10000	520000 - Overhead-Budget	53	-	(53)	54	-	(54)
NGFS	MTA	207840	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	17,629,898	17,698,197	68,299	18,348,230	18,418,949	70,719
NGFS	MTA	207840	22260	10001724-0013	10000	509010 - Premium Pay - Misc	1,287,508	1,497,901	210,393	1,287,508	1,505,358	217,850
NGFS	MTA	207840	22260	10001724-0013	10000	513010 - Retire City Misc	2,607,980	2,618,079	10,099	2,624,556	2,634,672	10,116
NGFS	MTA	207840	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	1,205,427	1,222,711	17,284	1,249,937	1,267,825	17,888
NGFS	MTA	207840	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	281,926	285,974	4,048	292,390	296,564	4,174
NGFS	MTA	207840	22260	10001724-0013	10000	515010 - Health Service-City Match	582,742	580,671	(2,071)	623,920	620,002	(3,918)
NGFS	MTA	207840	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	141,615	143,647	2,032	146,846	148,954	2,108
NGFS	MTA	207840	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchProp(	52,780	53,542	762	54,712	55,495	783
NGFS	MTA	207840	22260	10001724-0013	10000	515710 - Dependent Coverage	2,466,919	2,458,620	(8,299)	2,642,719	2,625,650	(17,069)
NGFS	MTA	207840	22260	10001724-0013	10000	516010 - Dental Coverage	192,503	192,796	293	200,003	200,450	447
NGFS	MTA	207840	22260	10001724-0013	10000	519120 - Long Term Disability Insurance	1,855	1,871	16	2,322	2,338	16
NGFS	MTA	207840	22260	10001724-0013	10000	579050 - MTA Overhead Cost Recovery	(430,000)	-	430,000	(430,000)	-	430,000
NGFS	MTA	207840	22260	10001724-0013	10000	540000 - Materials & Supplies-Budget	14,918,310	14,918,821	511	15,321,105	15,321,567	462
NGFS	MTA	207842	22260	10001724-0013	10000	520000 - Overhead-Budget	539	-	(539)	554	-	(554)
NGFS	MTA	207843	22260	10001724-0012	10000	501010 - Perm Salaries-Misc-Regular	5,126,639	5,132,135	5,496	5,356,347	5,362,034	5,687
NGFS	MTA	207843	22260	10001724-0012	10000	513010 - Retire City Misc	749,097	749,914	817	756,676	757,495	819
NGFS	MTA	207843	22260	10001724-0012	10000	514010 - Social Security (OASDI & HI)	385,619	385,961	342	400,228	400,580	352
NGFS	MTA	207843	22260	10001724-0012	10000	514020 - Social Sec-Medicare(HI Only)	90,323	90,403	80	93,644	93,726	82

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207843	22260	10001724-0012	10000	515010 - Health Service-City Match	105,600	105,272	(328)	112,691	111,959	(732)
NGFS	MTA	207843	22260	10001724-0012	10000	515020 - Retiree Health-Match-Prop B	45,346	45,386	40	47,035	47,078	43
NGFS	MTA	207843	22260	10001724-0012	10000	515030 - RetireeHlthCare-CityMatchProp(	16,927	16,940	13	17,531	17,547	16
NGFS	MTA	207843	22260	10001724-0012	10000	515710 - Dependent Coverage	757,737	755,177	(2,560)	811,683	806,426	(5,257)
NGFS	MTA	207843	22260	10001724-0012	10000	516010 - Dental Coverage	55,276	55,318	42	57,369	57,495	126
NGFS	MTA	207843	22260	10001724-0012	10000	519120 - Long Term Disability Insurance	18,713	18,724	11	19,581	19,593	12
NGFS	MTA	207845	22260	10001724-0012	10000	501010 - Perm Salaries-Misc-Regular	3,654,939	3,670,753	15,814	3,840,149	3,856,522	16,373
NGFS	MTA	207845	22260	10001724-0012	10000	513010 - Retire City Misc	533,613	535,930	2,317	542,105	544,424	2,319
NGFS	MTA	207845	22260	10001724-0012	10000	514010 - Social Security (OASDI & HI)	306,862	307,840	978	318,713	319,727	1,014
NGFS	MTA	207845	22260	10001724-0012	10000	514020 - Social Sec-Medicare(HI Only)	71,896	72,126	230	74,577	74,817	240
NGFS	MTA	207845	22260	10001724-0012	10000	515010 - Health Service-City Match	72,072	71,849	(223)	76,772	76,275	(497)
NGFS	MTA	207845	22260	10001724-0012	10000	515020 - Retiree Health-Match-Prop B	36,096	36,212	116	37,456	37,577	121
NGFS	MTA	207845	22260	10001724-0012	10000	515030 - RetireeHlthCare-CityMatchProp(	13,475	13,518	43	13,957	14,003	46
NGFS	MTA	207845	22260	10001724-0012	10000	515710 - Dependent Coverage	557,854	555,970	(1,884)	597,227	593,358	(3,869)
NGFS	MTA	207845	22260	10001724-0012	10000	516010 - Dental Coverage	40,294	40,327	33	41,790	41,884	94
NGFS	MTA	207845	22260	10001724-0012	10000	519120 - Long Term Disability Insurance	11,833	11,898	65	12,484	12,552	68
NGFS	MTA	207845	22260	10001724-0012	10000	579050 - MTA Overhead Cost Recovery	(180,744)	-	180,744	(180,744)	-	180,744
NGFS	MTA	207971	22260	10001724-0009	10000	515010 - Health Service-City Match	15,320	15,268	(52)	16,487	16,381	(106)
NGFS	MTA	207971	22260	10001724-0009	10000	515710 - Dependent Coverage	51,835	51,659	(176)	55,786	55,425	(361)
NGFS	MTA	207971	22260	10001724-0009	10000	516010 - Dental Coverage	4,284	4,289	5	4,471	4,481	10
NGFS	MTA	207971	22260	10001724-0009	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	207862	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	2,487,333	2,498,688	11,355	2,604,957	2,616,714	11,757
NGFS	MTA	207862	22260	10001724-0009	10000	513010 - Retire City Misc	353,943	355,578	1,635	358,109	359,747	1,638
NGFS	MTA	207862	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	142,951	143,653	702	150,949	151,678	729
NGFS	MTA	207862	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	36,425	36,590	165	38,125	38,296	171
NGFS	MTA	207862	22260	10001724-0009	10000	515010 - Health Service-City Match	63,487	63,270	(217)	66,336	65,914	(422)
NGFS	MTA	207862	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	18,290	18,374	84	19,155	19,242	87
NGFS	MTA	207862	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	6,822	6,855	33	7,145	7,178	33
NGFS	MTA	207862	22260	10001724-0009	10000	515710 - Dependent Coverage	282,892	281,928	(964)	296,641	294,719	(1,922)
NGFS	MTA	207862	22260	10001724-0009	10000	516010 - Dental Coverage	21,603	21,630	27	21,936	21,988	52
NGFS	MTA	207862	22260	10001724-0009	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	207862	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	2,881	2,929	48	3,105	3,153	48
NGFS	MTA	207863	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	1,027,937	1,047,173	19,236	1,078,164	1,098,079	19,915
NGFS	MTA	207863	22260	10001724-0009	10000	513010 - Retire City Misc	151,955	154,818	2,863	154,114	156,977	2,863
NGFS	MTA	207863	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	89,006	90,196	1,190	92,123	93,355	1,232
NGFS	MTA	207863	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	20,817	21,097	280	21,541	21,835	294
NGFS	MTA	207863	22260	10001724-0009	10000	515010 - Health Service-City Match	17,149	17,094	(55)	18,330	18,212	(118)
NGFS	MTA	207863	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	10,456	10,596	140	10,822	10,969	147
NGFS	MTA	207863	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	3,900	3,949	49	4,032	4,088	56
NGFS	MTA	207863	22260	10001724-0009	10000	515710 - Dependent Coverage	136,306	135,846	(460)	146,200	145,254	(946)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207863	22260	10001724-0009	10000	516010 - Dental Coverage	9,818	9,828	10	10,205	10,228	23
NGFS	MTA	207863	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	2,597	2,674	77	2,744	2,828	84
NGFS	MTA	207866	22260	10001724-0002	10000	515010 - Health Service-City Match	31,890	31,783	(107)	34,197	33,975	(222)
NGFS	MTA	207866	22260	10001724-0002	10000	515710 - Dependent Coverage	147,769	147,270	(499)	158,533	157,513	(1,020)
NGFS	MTA	207866	22260	10001724-0002	10000	516010 - Dental Coverage	11,627	11,636	9	12,095	12,122	27
NGFS	MTA	207866	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	527,598	530,346	2,748	569,379	572,224	2,845
NGFS	MTA	207866	22260	10001724-0014	10000	513010 - Retire City Misc	79,226	79,635	409	82,679	83,088	409
NGFS	MTA	207866	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	86,323	86,493	170	88,914	89,090	176
NGFS	MTA	207866	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	20,194	20,234	40	20,799	20,841	42
NGFS	MTA	207866	22260	10001724-0014	10000	515010 - Health Service-City Match	11,065	11,032	(33)	11,741	11,664	(77)
NGFS	MTA	207866	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	10,139	10,159	20	10,446	10,467	21
NGFS	MTA	207866	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchProp(	3,786	3,793	7	3,892	3,900	8
NGFS	MTA	207866	22260	10001724-0014	10000	515710 - Dependent Coverage	102,154	101,808	(346)	109,277	108,569	(708)
NGFS	MTA	207866	22260	10001724-0014	10000	516010 - Dental Coverage	7,215	7,221	6	7,475	7,492	17
NGFS	MTA	207866	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	1,685	1,696	11	1,840	1,852	12
NGFS	MTA	207868	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	11,051,682	11,101,243	49,561	11,513,903	11,565,220	51,317
NGFS	MTA	207868	22260	10001724-0014	10000	513010 - Retire City Misc	1,622,529	1,629,852	7,323	1,634,155	1,641,481	7,326
NGFS	MTA	207868	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	882,412	885,479	3,067	911,803	914,984	3,181
NGFS	MTA	207868	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	206,649	207,369	720	213,324	214,074	750
NGFS	MTA	207868	22260	10001724-0014	10000	515010 - Health Service-City Match	246,305	245,536	(769)	262,153	260,455	(1,698)
NGFS	MTA	207868	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	103,747	104,111	364	107,151	107,530	379
NGFS	MTA	207868	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchProp(	38,724	38,856	132	39,942	40,086	144
NGFS	MTA	207868	22260	10001724-0014	10000	515710 - Dependent Coverage	1,563,467	1,558,183	(5,284)	1,671,021	1,660,198	(10,823)
NGFS	MTA	207868	22260	10001724-0014	10000	516010 - Dental Coverage	115,205	115,289	84	119,278	119,543	265
NGFS	MTA	207868	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	42,640	42,765	125	44,452	44,584	132
NGFS	MTA	207868	22260	10001724-0014	10000	579050 - MTA Overhead Cost Recovery	(431,601)	-	431,601	(431,601)	-	431,601
NGFS	MTA	207869	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	3,536,697	3,597,546	60,849	3,707,034	3,771,305	64,271
NGFS	MTA	207869	22260	10001724-0014	10000	513010 - Retire City Misc	517,191	526,215	9,024	524,184	533,391	9,207
NGFS	MTA	207869	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	271,703	275,471	3,768	282,628	286,618	3,990
NGFS	MTA	207869	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	63,665	64,547	882	66,133	67,066	933
NGFS	MTA	207869	22260	10001724-0014	10000	515010 - Health Service-City Match	90,579	90,280	(299)	96,595	95,980	(615)
NGFS	MTA	207869	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	31,964	32,413	449	33,212	33,686	474
NGFS	MTA	207869	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchProp(	11,933	12,095	162	12,384	12,564	180
NGFS	MTA	207869	22260	10001724-0014	10000	515710 - Dependent Coverage	536,206	534,400	(1,806)	573,595	569,884	(3,711)
NGFS	MTA	207869	22260	10001724-0014	10000	516010 - Dental Coverage	39,665	39,708	43	41,120	41,214	94
NGFS	MTA	207869	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	6,630	6,678	48	7,050	7,105	55
NGFS	MTA	207870	22260	10001724-0014	10000	515010 - Health Service-City Match	2,346	2,339	(7)	2,526	2,509	(17)
NGFS	MTA	207870	22260	10001724-0014	10000	515710 - Dependent Coverage	16,065	16,010	(55)	17,290	17,178	(112)
NGFS	MTA	207870	22260	10001724-0014	10000	516010 - Dental Coverage	1,180	1,181	1	1,231	1,234	3
NGFS	MTA	207873	22260	10001724-0014	10000	515010 - Health Service-City Match	11,385	11,349	(36)	12,254	12,174	(80)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207873	22260	10001724-0014	10000	515710 - Dependent Coverage	72,141	71,898	(243)	77,642	77,139	(503)
NGFS	MTA	207873	22260	10001724-0014	10000	516010 - Dental Coverage	5,352	5,356	4	5,583	5,595	12
NGFS	MTA	207877	22260	10001724-0010	10000	501010 - Perm Salaries-Misc-Regular	2,374,822	2,387,188	12,366	2,470,042	2,482,843	12,801
NGFS	MTA	207877	22260	10001724-0010	10000	513010 - Retire City Misc	353,372	355,212	1,840	355,435	357,276	1,841
NGFS	MTA	207877	22260	10001724-0010	10000	514010 - Social Security (OASDI & HI)	252,600	253,366	766	258,506	259,298	792
NGFS	MTA	207877	22260	10001724-0010	10000	514020 - Social Sec-Medicare(HI Only)	59,085	59,265	180	60,454	60,642	188
NGFS	MTA	207877	22260	10001724-0010	10000	515010 - Health Service-City Match	53,008	52,831	(177)	56,666	56,304	(362)
NGFS	MTA	207877	22260	10001724-0010	10000	515020 - Retiree Health-Match-Prop B	29,673	29,763	90	30,364	30,459	95
NGFS	MTA	207877	22260	10001724-0010	10000	515030 - RetireeHlthCare-CityMatchProp(	11,072	11,103	31	11,318	11,354	36
NGFS	MTA	207877	22260	10001724-0010	10000	515710 - Dependent Coverage	349,607	348,430	(1,177)	374,768	372,343	(2,425)
NGFS	MTA	207877	22260	10001724-0010	10000	516010 - Dental Coverage	25,690	25,720	30	26,693	26,753	60
NGFS	MTA	207877	22260	10001724-0010	10000	519120 - Long Term Disability Insurance	4,316	4,360	44	4,514	4,562	48
NGFS	MTA	207877	22260	10001724-0010	10000	579050 - MTA Overhead Cost Recovery	(150,000)	-	150,000	(150,000)	-	150,000
NGFS	MTA	207878	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	140,424	143,172	2,748	145,968	148,810	2,842
NGFS	MTA	207878	22260	10001724-0009	10000	513010 - Retire City Misc	20,896	21,304	408	21,005	21,415	410
NGFS	MTA	207878	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	8,706	8,878	172	9,050	9,226	176
NGFS	MTA	207878	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	2,036	2,076	40	2,117	2,157	40
NGFS	MTA	207878	22260	10001724-0009	10000	515010 - Health Service-City Match	2,053	2,045	(8)	2,082	2,070	(12)
NGFS	MTA	207878	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	1,022	1,042	20	1,063	1,085	22
NGFS	MTA	207878	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	382	388	6	396	404	8
NGFS	MTA	207878	22260	10001724-0009	10000	515710 - Dependent Coverage	17,557	17,498	(59)	18,397	18,278	(119)
NGFS	MTA	207878	22260	10001724-0009	10000	516010 - Dental Coverage	1,238	1,241	3	1,255	1,258	3
NGFS	MTA	207878	22260	10001724-0010	10000	501010 - Perm Salaries-Misc-Regular	1,118,105	1,120,853	2,748	1,170,957	1,173,802	2,845
NGFS	MTA	207878	22260	10001724-0010	10000	513010 - Retire City Misc	166,372	166,781	409	168,499	168,908	409
NGFS	MTA	207878	22260	10001724-0010	10000	514010 - Social Security (OASDI & HI)	69,318	69,488	170	72,595	72,771	176
NGFS	MTA	207878	22260	10001724-0010	10000	514020 - Social Sec-Medicare(HI Only)	16,218	16,258	40	16,982	17,024	42
NGFS	MTA	207878	22260	10001724-0010	10000	515010 - Health Service-City Match	23,102	23,031	(71)	24,866	24,704	(162)
NGFS	MTA	207878	22260	10001724-0010	10000	515020 - Retiree Health-Match-Prop B	8,139	8,159	20	8,527	8,548	21
NGFS	MTA	207878	22260	10001724-0010	10000	515030 - RetireeHlthCare-CityMatchProp(	3,042	3,049	7	3,176	3,184	8
NGFS	MTA	207878	22260	10001724-0010	10000	515710 - Dependent Coverage	172,839	172,255	(584)	186,017	184,811	(1,206)
NGFS	MTA	207878	22260	10001724-0010	10000	516010 - Dental Coverage	12,571	12,580	9	13,113	13,142	29
NGFS	MTA	207878	22260	10001724-0010	10000	519120 - Long Term Disability Insurance	4,579	4,590	11	4,797	4,809	12
NGFS	MTA	210672	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	5,206,107	5,228,454	22,347	5,420,109	5,443,246	23,137
NGFS	MTA	210672	22260	10001724-0014	10000	513010 - Retire City Misc	762,562	765,833	3,271	767,414	770,688	3,274
NGFS	MTA	210672	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	347,075	348,457	1,382	360,707	362,140	1,433
NGFS	MTA	210672	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	81,307	81,632	325	84,396	84,735	339
NGFS	MTA	210672	22260	10001724-0014	10000	515010 - Health Service-City Match	96,607	96,311	(296)	103,099	102,426	(673)
NGFS	MTA	210672	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	40,820	40,984	164	42,394	42,565	171
NGFS	MTA	210672	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchProp(	15,234	15,295	61	15,801	15,866	65
NGFS	MTA	210672	22260	10001724-0014	10000	515710 - Dependent Coverage	716,927	714,504	(2,423)	768,094	763,118	(4,976)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	210672	22260	10001724-0014	10000	516010 - Dental Coverage	52,206	52,241	35	54,188	54,307	119
NGFS	MTA	210672	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	21,327	21,419	92	22,210	22,306	96
NGFS	MTA	210673	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	892,987	898,483	5,496	924,656	930,346	5,690
NGFS	MTA	210673	22260	10001724-0014	10000	513010 - Retire City Misc	132,876	133,694	818	133,057	133,875	818
NGFS	MTA	210673	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	55,363	55,703	340	57,327	57,679	352
NGFS	MTA	210673	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	12,951	13,031	80	13,408	13,492	84
NGFS	MTA	210673	22260	10001724-0014	10000	515010 - Health Service-City Match	19,992	19,929	(63)	21,518	21,378	(140)
NGFS	MTA	210673	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	6,502	6,542	40	6,734	6,776	42
NGFS	MTA	210673	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchProp(	2,428	2,442	14	2,509	2,525	16
NGFS	MTA	210673	22260	10001724-0014	10000	515710 - Dependent Coverage	126,518	126,091	(427)	136,164	135,282	(882)
NGFS	MTA	210673	22260	10001724-0014	10000	516010 - Dental Coverage	9,387	9,394	7	9,793	9,814	21
NGFS	MTA	210673	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	3,659	3,681	22	3,789	3,813	24
NGFS	MTA	208650	22260	10001719-0023	10000	520100 - Overhead Recovery	0	(4,500,000)	(4,500,000)	0	(4,500,000)	(4,500,000)
NGFS	MTA	208650	22260	10001719-0023	10000	520190 - Department Overhead	(20,342,980)	-	20,342,980	(15,209,359)	-	15,209,359
NGFS	MTA	208650	22260	10001719-0023	10000	520190 - Department Overhead	160,083,833	138,679,582	(21,404,251)	174,102,645	151,494,931	(22,607,714)
NGFS	MTA	208650	22260	10001719-0023	10000	579020 - MTA Deptmntl OH Cost Recove	(4,500,000)	-	4,500,000	(4,500,000)	-	4,500,000
NGFS	MTA	208650	22870	10001719-0023	10000	519990 - Other Fringe Benefits	-	960	960	-	1,008	1,008
NGFS	MTA	208655	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	(1,452,440)	(1,369,386)	83,054	(1,321,515)	(1,201,856)	119,659
NGFS	MTA	208655	22265	10001719-0023	10000	513010 - Retire City Misc	(271,552)	(259,243)	12,309	(245,958)	(228,810)	17,148
NGFS	MTA	208655	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	(119,834)	(115,339)	4,495	(107,405)	(100,681)	6,724
NGFS	MTA	208655	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	(21,039)	(19,837)	1,202	(19,156)	(17,430)	1,726
NGFS	MTA	208655	22265	10001719-0023	10000	515010 - Health Service-City Match	255,728	254,865	(863)	233,538	232,076	(1,462)
NGFS	MTA	208655	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	(10,591)	(9,989)	602	(9,617)	(8,752)	865
NGFS	MTA	208655	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	(3,945)	(3,721)	224	(3,577)	(3,273)	304
NGFS	MTA	208655	22265	10001719-0023	10000	515710 - Dependent Coverage	(357,999)	(356,909)	1,090	(499,724)	(496,486)	3,238
NGFS	MTA	208655	22265	10001719-0023	10000	516010 - Dental Coverage	(16,328)	(16,333)	(5)	(26,464)	(26,492)	(28)
NGFS	MTA	208655	22265	10001719-0023	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	MTA	208655	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	(21,405)	(21,089)	316	(21,425)	(20,924)	501
NGFS	MTA	208656	22265	10001719-0023	10000	506070 - Programmatic Projects-Budget	-	-	-	5,161,640	663,164	(4,498,476)
NGFS	MTA	208656	22870	10001719-0001	10000	492001 - CTI Fr 1G-General Fund	(116,870,000)	-	116,870,000	(116,160,000)	0	116,160,000
NGFS	MTA	208656	22870	10001719-0001	10000	492001 - CTI Fr 1G-General Fund	116,160,000	(710,000)	(116,870,000)	116,160,000	-	(116,160,000)
NGFS	MTA	208656	22870	10001719-0001	10000	591340 - OTO To 5M-MTA Transit Funds	10,152,522	-	(10,152,522)	3,193,552	-	(3,193,552)
NGFS	MTA	208656	22870	10001719-0001	10000	591340 - OTO To 5M-MTA Transit Funds	131,732,409	136,633,634	4,901,225	141,741,773	137,732,380	(4,009,393)
NGFS	MTA	208656	22870	10001723-0001	10000	515610 - Health Service-Retiree Subsidy	5,767,265	5,665,796	(101,469)	6,264,103	6,053,475	(210,628)
NGFS	MTA	208656	22870	10001723-0001	10000	520190 - Department Overhead	(4,562,429)	-	4,562,429	(3,193,552)	-	3,193,552
NGFS	MTA	208656	22870	10001723-0001	10000	520190 - Department Overhead	35,902,857	31,545,690	(4,357,167)	36,556,829	34,417,490	(2,139,339)
NGFS	MTA	208656	22870	10001723-0001	10000	581210 - DT Technology Infrastructure	1,669,989	1,664,983	(5,006)	1,849,589	1,787,761	(61,828)
NGFS	MTA	208656	22870	10040610-0001	10000	492001 - CTI Fr 1G-General Fund	115,960,000	-	(115,960,000)	119,900,000	-	(119,900,000)
NGFS	MTA	208656	22870	10040610-0001	10000	492001 - CTI Fr 1G-General Fund	-	113,620,000	113,620,000	-	117,550,000	117,550,000
NGFS	MTA	208656	22870	10040612-0001	10000	493001 - OTI Fr 1G-General Fund	4,968,000	2,271,000	(2,697,000)	4,968,000	2,381,000	(2,587,000)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	208656	22890	10024201-0001	17304	591340 - OTO To 5M-MTA Transit Funds	4,800,000	4,900,000	100,000	-	-	-
NGFS	MTA	208656	22890	10024201-0001	17304	598030 - Designated For Contingencies	(14,750,000)	(14,850,000)	(100,000)	-	-	-
NGFS	MTA	208657	22260	10001719-0001	10000	493001 - OTI Fr 1G-General Fund	(70,590,000)	-	70,590,000	(70,320,000)	0	70,320,000
NGFS	MTA	208657	22260	10001719-0001	10000	493001 - OTI Fr 1G-General Fund	70,320,000	(270,000)	(70,590,000)	70,320,000	-	(70,320,000)
NGFS	MTA	208657	22260	10001719-0001	10000	493032 - OTI Fr 5N-MTA SM&Sustainable	10,152,522	-	(10,152,522)	3,193,552	-	(3,193,552)
NGFS	MTA	208657	22260	10001719-0001	10000	493032 - OTI Fr 5N-MTA SM&Sustainable	131,732,409	136,633,634	4,901,225	141,741,773	137,732,380	(4,009,393)
NGFS	MTA	208657	22260	10001719-0023	10000	519990 - Other Fringe Benefits	-	10,221	10,221	-	10,556	10,556
NGFS	MTA	208657	22260	10001719-0023	10000	579990 - Allocated Chrgs-Spec Sources	(231,102,733)	(233,878,602)	(2,775,869)	(256,524,317)	(253,748,448)	2,775,869
NGFS	MTA	208657	22260	10001719-0023	10000	581660 - GF-Chf-Youth Works	63,500	-	(63,500)	63,500	-	(63,500)
NGFS	MTA	208657	22260	10001719-0024	10000	495025 - ITI Fr 5M-MTA Transit Funds	-	(18,500)	(18,500)	-	(18,500)	(18,500)
NGFS	MTA	208657	22260	10040609-0001	10000	493001 - OTI Fr 1G-General Fund	69,520,000	-	(69,520,000)	71,040,000	-	(71,040,000)
NGFS	MTA	208657	22260	10040609-0001	10000	493001 - OTI Fr 1G-General Fund	-	69,520,000	69,520,000	-	71,040,000	71,040,000
NGFS	MTA	208657	22260	10040611-0001	10000	492001 - CTI Fr 1G-General Fund	326,910,000	320,310,000	(6,600,000)	338,000,000	331,380,000	(6,620,000)
NGFS	MTA	208657	22265	10001719-0023	10000	515510 - Health Service-Admin Cost	1,711,137	1,456,961	(254,176)	1,766,013	1,507,248	(258,765)
NGFS	MTA	208657	22265	10001719-0023	10000	515610 - Health Service-Retiree Subsidy	38,001,429	37,332,836	(668,593)	41,275,176	39,887,317	(1,387,859)
NGFS	MTA	208657	22265	10001719-0023	10000	520100 - Overhead Recovery	24,905,409	243,385	(24,662,024)	18,402,911	249,346	(18,153,565)
NGFS	MTA	208657	22265	10001719-0023	10000	520100 - Overhead Recovery	(195,986,690)	(170,225,272)	25,761,418	(210,659,474)	(185,912,421)	24,747,053
NGFS	MTA	208657	22265	10001719-0023	10000	581015 - Human Resources Modernizatio	609,210	344,664	(264,546)	624,343	350,482	(273,861)
NGFS	MTA	208657	22265	10001719-0023	10000	581130 - GF-Con-Internal Audits	615,829	622,799	6,970	632,400	637,861	5,461
NGFS	MTA	208657	22265	10001719-0023	10000	581210 - DT Technology Infrastructure	13,506,192	13,465,702	(40,490)	14,958,722	14,458,686	(500,036)
NGFS	MTA	208657	22265	10001719-0023	10000	581470 - GF-HR-EMPLOYMENTSERVIC	1,693,668	1,784,944	91,276	1,755,683	1,982,331	226,648
NGFS	MTA	208657	22280	10036269-0001	21333	493032 - OTI Fr 5N-MTA SM&Sustainable	4,800,000	4,900,000	100,000	-	-	-
NGFS	MTA	208657	22280	10036269-0001	21333	597095 - General Reserve	4,800,000	4,900,000	100,000	-	-	-
NGFS	MTA	208657	22331	10037465-0002	21880	441101 - Transit Operating AsstnceFed	131,625,733	134,401,602	2,775,869	47,196,317	44,420,448	(2,775,869)
NGFS	MTA	208657	22331	10037465-0002	21880	579990 - Allocated Chrgs-Spec Sources	131,625,733	134,401,602	2,775,869	47,196,317	44,420,448	(2,775,869)
NGFS	MTA	208657	22481	10036279-0001	21331	493009 - OTI Fr 2S/GSF-General Svcs Fc	(10,046,500)	0	10,046,500	(10,046,500)	0	10,046,500
NGFS	MTA	208657	22481	10036279-0001	21331	493009 - OTI Fr 2S/GSF-General Svcs Fc	10,046,500	-	(10,046,500)	10,046,500	-	(10,046,500)
NGFS	MTA	208657	22481	10036279-0001	21331	493009 - OTI Fr 2S/GSF-General Svcs Fc	8,380,000	-	(8,380,000)	8,380,000	-	(8,380,000)
NGFS	MTA	208657	22481	10036279-0001	21331	493009 - OTI Fr 2S/GSF-General Svcs Fc	-	8,361,500	8,361,500	-	8,361,500	8,361,500
NGFS	MTA	208657	22481	10036279-0001	21331	595250 - ITO To 5M-MTA Transit Funds	-	(18,500)	(18,500)	-	(18,500)	(18,500)
NGFS	MTA	207797	22260	10001726-0023	10000	515010 - Health Service-City Match	81,803	81,527	(276)	88,209	87,639	(570)
NGFS	MTA	207797	22260	10001726-0023	10000	515710 - Dependent Coverage	231,510	230,721	(789)	249,818	248,207	(1,611)
NGFS	MTA	207797	22260	10001726-0023	10000	516010 - Dental Coverage	19,605	19,620	15	20,510	20,553	43
NGFS	MTA	207797	22260	10001726-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	207796	22260	10001726-0023	10000	515010 - Health Service-City Match	11,290	11,252	(38)	12,150	12,072	(78)
NGFS	MTA	207796	22260	10001726-0023	10000	515710 - Dependent Coverage	25,793	25,706	(87)	27,759	27,579	(180)
NGFS	MTA	207796	22260	10001726-0023	10000	516010 - Dental Coverage	2,312	2,314	2	2,412	2,417	5
NGFS	MTA	207796	22260	10001726-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	175645	22265	10001719-0023	10000	515010 - Health Service-City Match	55,113	54,925	(188)	59,355	58,970	(385)
NGFS	MTA	175645	22265	10001719-0023	10000	515710 - Dependent Coverage	118,782	118,374	(408)	128,000	127,169	(831)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	175645	22265	10001719-0023	10000	516010 - Dental Coverage	10,602	10,612	10	11,077	11,096	19
NGFS	MTA	175645	22265	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207773	22265	10001719-0023	10000	515010 - Health Service-City Match	460	457	(3)	494	491	(3)
NGFS	MTA	207773	22265	10001719-0023	10000	515710 - Dependent Coverage	(34,067)	(33,955)	112	(36,665)	(36,429)	236
NGFS	MTA	207773	22265	10001719-0023	10000	516010 - Dental Coverage	(2,331)	(2,332)	(1)	(2,432)	(2,438)	(6)
NGFS	MTA	207774	22265	10001719-0023	10000	515010 - Health Service-City Match	79,481	79,211	(270)	85,537	84,982	(555)
NGFS	MTA	207774	22265	10001719-0023	10000	515710 - Dependent Coverage	194,668	194,001	(667)	209,505	208,144	(1,361)
NGFS	MTA	207774	22265	10001719-0023	10000	516010 - Dental Coverage	16,986	17,001	15	17,725	17,757	32
NGFS	MTA	207774	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	207775	22265	10001719-0023	10000	515010 - Health Service-City Match	31,674	31,567	(107)	34,088	33,870	(218)
NGFS	MTA	207775	22265	10001719-0023	10000	515710 - Dependent Coverage	64,129	63,909	(220)	69,014	68,569	(445)
NGFS	MTA	207775	22265	10001719-0023	10000	516010 - Dental Coverage	5,825	5,830	5	6,079	6,091	12
NGFS	MTA	207775	22265	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	175650	22265	10001719-0023	10000	515010 - Health Service-City Match	31,084	30,979	(105)	33,536	33,319	(217)
NGFS	MTA	175650	22265	10001719-0023	10000	515710 - Dependent Coverage	82,649	82,365	(284)	89,278	88,701	(577)
NGFS	MTA	175650	22265	10001719-0023	10000	516010 - Dental Coverage	7,277	7,283	6	7,617	7,634	17
NGFS	MTA	175650	22265	10001719-0023	10000	519110 - Flexible Benefit Package	33,024	32,910	(114)	35,538	35,310	(228)
NGFS	MTA	175650	22265	10001719-0023	10000	581690 - GF-Mayor'S Office Services	256,195	262,552	6,357	257,534	270,974	13,440
NGFS	MTA	175656	22870	10001728-0001	10000	515010 - Health Service-City Match	77,622	77,360	(262)	82,243	81,713	(530)
NGFS	MTA	175656	22870	10001728-0001	10000	515610 - Health Service-Retiree Subsidy	80,660	79,241	(1,419)	87,609	84,663	(2,946)
NGFS	MTA	175656	22870	10001728-0001	10000	515710 - Dependent Coverage	201,322	200,634	(688)	209,919	208,565	(1,354)
NGFS	MTA	175656	22870	10001728-0001	10000	516010 - Dental Coverage	17,377	17,391	14	17,628	17,667	39
NGFS	MTA	175656	22870	10001728-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	MTA	175656	22870	10001728-0001	10000	581130 - GF-Con-Internal Audits	22,633	22,889	256	23,242	23,442	200
NGFS	MTA	175656	22870	10001728-0001	10000	581210 - DT Technology Infrastructure	18,722	18,666	(56)	20,736	20,043	(693)
NGFS	MTA	175657	22260	10001727-0023	10000	515010 - Health Service-City Match	45,099	44,946	(153)	47,354	47,048	(306)
NGFS	MTA	175657	22260	10001727-0023	10000	515710 - Dependent Coverage	92,943	92,623	(320)	95,369	94,749	(620)
NGFS	MTA	175657	22260	10001727-0023	10000	516010 - Dental Coverage	8,382	8,389	7	8,386	8,401	15
NGFS	MTA	175657	22260	10001727-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	175657	22330	10041375-0001	10001	515010 - Health Service-City Match	11,245	11,207	(38)	12,102	12,024	(78)
NGFS	MTA	175657	22330	10041375-0001	10001	515710 - Dependent Coverage	23,948	23,866	(82)	25,773	25,606	(167)
NGFS	MTA	175657	22330	10041375-0001	10001	516010 - Dental Coverage	2,130	2,132	2	2,223	2,227	4
NGFS	MTA	175657	22330	10041375-0001	10001	527030 - Transportation Services	3,438,387	3,438,505	118	3,438,387	3,438,628	241
NGFS	MTA	138725	22260	10001719-0023	10000	515010 - Health Service-City Match	(50,716)	(50,546)	170	(54,583)	(54,230)	353
NGFS	MTA	138725	22260	10001719-0023	10000	515710 - Dependent Coverage	(199,998)	(199,326)	672	(215,245)	(213,853)	1,392
NGFS	MTA	138725	22260	10001719-0023	10000	516010 - Dental Coverage	(15,986)	(16,002)	(16)	(16,685)	(16,717)	(32)
NGFS	MTA	138725	22265	10001719-0023	10000	515010 - Health Service-City Match	(17,245)	(17,187)	58	(18,560)	(18,440)	120
NGFS	MTA	138725	22265	10001719-0023	10000	515710 - Dependent Coverage	(68,006)	(67,777)	229	(73,190)	(72,717)	473
NGFS	MTA	138725	22265	10001719-0023	10000	516010 - Dental Coverage	(5,436)	(5,441)	(5)	(5,673)	(5,684)	(11)
NGFS	MTA	210686	22265	10001719-0023	10000	515010 - Health Service-City Match	(2,133)	(2,125)	8	1,501	1,492	(9)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	210686	22265	10001719-0023	10000	515710 - Dependent Coverage	(42,379)	(42,240)	139	(30,641)	(30,443)	198
NGFS	MTA	210686	22265	10001719-0023	10000	516010 - Dental Coverage	(3,034)	(3,036)	(2)	(2,006)	(2,010)	(4)
NGFS	MTA	210826	22265	10001719-0023	10000	515010 - Health Service-City Match	9,831	9,798	(33)	10,707	10,638	(69)
NGFS	MTA	210826	22265	10001719-0023	10000	515710 - Dependent Coverage	23,283	23,203	(80)	25,556	25,390	(166)
NGFS	MTA	210826	22265	10001719-0023	10000	516010 - Dental Coverage	2,038	2,040	2	2,165	2,170	5
NGFS	MTA	210827	22265	10001719-0023	10000	515010 - Health Service-City Match	12,176	12,136	(40)	13,400	13,314	(86)
NGFS	MTA	210827	22265	10001719-0023	10000	515710 - Dependent Coverage	38,291	38,159	(132)	42,371	42,099	(272)
NGFS	MTA	210827	22265	10001719-0023	10000	516010 - Dental Coverage	3,279	3,282	3	3,512	3,520	8
NGFS	MTA	210827	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	210828	22260	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	9,977,295	9,987,526	10,231	10,592,814	10,610,014	17,200
NGFS	MTA	210828	22260	10001719-0023	10000	513010 - Retire City Misc	1,451,810	1,453,104	1,294	1,491,151	1,493,169	2,018
NGFS	MTA	210828	22260	10001719-0023	10000	514010 - Social Security (OASDI & HI)	618,273	618,908	635	656,760	657,827	1,067
NGFS	MTA	210828	22260	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	144,652	144,802	150	153,564	153,806	242
NGFS	MTA	210828	22260	10001719-0023	10000	515010 - Health Service-City Match	568,846	566,944	(1,902)	620,304	616,338	(3,966)
NGFS	MTA	210828	22260	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	72,679	72,753	74	77,186	77,316	130
NGFS	MTA	210828	22260	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	27,125	27,154	29	28,746	28,795	49
NGFS	MTA	210828	22260	10001719-0023	10000	515710 - Dependent Coverage	1,300,109	1,295,698	(4,411)	1,431,117	1,421,881	(9,236)
NGFS	MTA	210828	22260	10001719-0023	10000	516010 - Dental Coverage	112,855	112,965	110	120,263	120,500	237
NGFS	MTA	210828	22260	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	210828	22260	10001719-0023	10000	519120 - Long Term Disability Insurance	39,546	39,587	41	41,976	42,045	69
NGFS	MTA	210828	22260	10001724-0002	10000	581890 - GF-Rent Paid To Real Estate	289,016	284,567	(4,449)	319,648	316,017	(3,631)
NGFS	MTA	210828	22265	10001719-0023	10000	515010 - Health Service-City Match	51,658	51,483	(175)	56,817	56,449	(368)
NGFS	MTA	210828	22265	10001719-0023	10000	515710 - Dependent Coverage	132,644	132,190	(454)	147,577	146,620	(957)
NGFS	MTA	210828	22265	10001719-0023	10000	516010 - Dental Coverage	11,502	11,513	11	12,376	12,400	24
NGFS	MTA	210828	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	210828	22265	10001719-0023	10000	581890 - GF-Rent Paid To Real Estate	6,552,023	6,434,466	(117,557)	7,361,403	7,265,472	(95,931)
NGFS	MTA	210828	22305	10001721-0023	10000	520100 - Overhead Recovery	-	(9,177)	(9,177)	-	(8,009)	(8,009)
NGFS	MTA	210828	22305	10001721-0023	10000	520100 - Overhead Recovery	-	(2,292,407)	(2,292,407)	0	(2,588,469)	(2,588,469)
NGFS	MTA	210828	22305	10001721-0023	10000	579030 - MTA Division OH Cost Recoven	(2,334,289)	-	2,334,289	(2,622,647)	-	2,622,647
NGFS	MTA	210828	22305	10001721-0023	10000	581890 - GF-Rent Paid To Real Estate	1,834,105	1,801,197	(32,908)	2,060,674	2,033,820	(26,854)
NGFS	MTA	210828	22305	10001722-0002	10000	581890 - GF-Rent Paid To Real Estate	500,184	491,210	(8,974)	561,973	554,649	(7,324)
NGFS	MTA	210828	22870	10001723-0001	10000	581890 - GF-Rent Paid To Real Estate	989,392	971,843	(17,549)	1,110,219	1,095,898	(14,321)
NGFS	MTA	210828	22870	10001728-0001	10000	581890 - GF-Rent Paid To Real Estate	125,046	122,802	(2,244)	140,493	138,662	(1,831)
NGFS	MTA	210829	22265	10001719-0023	10000	515010 - Health Service-City Match	(392)	(391)	1	(380)	(377)	3
NGFS	MTA	210829	22265	10001719-0023	10000	515710 - Dependent Coverage	(1,545)	(1,540)	5	(1,497)	(1,487)	10
NGFS	MTA	210829	22265	10001719-0023	10000	516010 - Dental Coverage	(124)	(123)	1	(116)	(116)	-
NGFS	MTA	210830	22260	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	163,045	163,494	449	169,501	169,967	466
NGFS	MTA	210830	22260	10001719-0023	10000	513010 - Retire City Misc	23,387	23,452	65	23,486	23,551	65
NGFS	MTA	210830	22260	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	2,364	2,371	7	2,458	2,465	7
NGFS	MTA	210830	22260	10001719-0023	10000	515010 - Health Service-City Match	2,783	2,774	(9)	2,995	2,976	(19)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	210830	22260	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	1,187	1,191	4	1,234	1,238	4
NGFS	MTA	210830	22260	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	443	444	1	460	461	1
NGFS	MTA	210830	22260	10001719-0023	10000	515710 - Dependent Coverage	14,089	14,041	(48)	15,163	15,065	(98)
NGFS	MTA	210830	22260	10001719-0023	10000	516010 - Dental Coverage	1,082	1,083	1	1,129	1,131	2
NGFS	MTA	210830	22260	10001719-0023	10000	519120 - Long Term Disability Insurance	669	670	1	695	697	2
NGFS	PRT	210646	23680	10026770-0001	10000	515010 - Health Service-City Match	49,360	49,192	(168)	53,121	52,775	(346)
NGFS	PRT	210646	23680	10026770-0001	10000	515710 - Dependent Coverage	129,990	129,545	(445)	139,899	138,989	(910)
NGFS	PRT	210646	23680	10026770-0001	10000	516010 - Dental Coverage	11,161	11,171	10	11,646	11,667	21
NGFS	PRT	210646	23680	10026770-0001	10000	519010 - Fringe Adjustments-Budget	-	968	968	-	8,515	8,515
NGFS	PRT	210646	23680	10026770-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	210647	23680	10026770-0001	10000	515010 - Health Service-City Match	12,086	12,045	(41)	12,711	12,630	(81)
NGFS	PRT	210647	23680	10026770-0001	10000	515710 - Dependent Coverage	20,778	20,706	(72)	21,196	21,059	(137)
NGFS	PRT	210647	23680	10026770-0001	10000	516010 - Dental Coverage	2,023	2,024	1	2,020	2,025	5
NGFS	PRT	210647	23680	10026770-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PRT	210649	23680	10026770-0001	10000	515010 - Health Service-City Match	25,032	24,948	(84)	26,940	26,768	(172)
NGFS	PRT	210649	23680	10026770-0001	10000	515710 - Dependent Coverage	44,424	44,272	(152)	47,808	47,500	(308)
NGFS	PRT	210649	23680	10026770-0001	10000	516010 - Dental Coverage	4,104	4,108	4	4,284	4,292	8
NGFS	PRT	210650	23680	10026770-0001	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	PRT	210650	23680	10026770-0001	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	PRT	210650	23680	10026770-0001	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	PRT	210651	23680	10026770-0001	10000	515010 - Health Service-City Match	40,803	40,666	(137)	43,911	43,628	(283)
NGFS	PRT	210651	23680	10026770-0001	10000	515710 - Dependent Coverage	128,138	127,702	(436)	137,901	137,011	(890)
NGFS	PRT	210651	23680	10026770-0001	10000	516010 - Dental Coverage	10,904	10,913	9	11,376	11,402	26
NGFS	PRT	210651	23680	10026770-0001	10000	519110 - Flexible Benefit Package	44,032	43,880	(152)	47,384	47,080	(304)
NGFS	PRT	109743	23680	10026771-0001	10000	501010 - Perm Salaries-Misc-Regular	(203)	-	203	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	501010 - Perm Salaries-Misc-Regular	203	-	(203)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	509010 - Premium Pay - Misc	(683)	-	683	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	509010 - Premium Pay - Misc	683	-	(683)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	513010 - Retire City Misc	(33)	-	33	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	513010 - Retire City Misc	33	-	(33)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	514010 - Social Security (OASDI & HI)	(55)	-	55	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	514010 - Social Security (OASDI & HI)	55	-	(55)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	514020 - Social Sec-Medicare(HI Only)	(13)	-	13	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	514020 - Social Sec-Medicare(HI Only)	13	-	(13)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	515020 - Retiree Health-Match-Prop B	(6)	-	6	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	515020 - Retiree Health-Match-Prop B	6	-	(6)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	(3)	-	3	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	3	-	(3)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	519120 - Long Term Disability Insurance	(1)	-	1	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	519120 - Long Term Disability Insurance	1	-	(1)	-	-	-

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109743	23680	10032133-0001	10000	501010 - Perm Salaries-Misc-Regular	214	-	(214)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	501010 - Perm Salaries-Misc-Regular	2,021,626	2,021,840	214	2,093,992	2,093,992	-
NGFS	PRT	109743	23680	10032133-0001	10000	505010 - Temp Misc Regular Salaries	215,823	-	(215,823)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	505010 - Temp Misc Regular Salaries	-	215,823	215,823	224,455	224,455	-
NGFS	PRT	109743	23680	10032133-0001	10000	509010 - Premium Pay - Misc	711	-	(711)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	509010 - Premium Pay - Misc	-	711	711	739	739	-
NGFS	PRT	109743	23680	10032133-0001	10000	513010 - Retire City Misc	35	-	(35)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	513010 - Retire City Misc	292,364	292,399	35	292,580	292,580	-
NGFS	PRT	109743	23680	10032133-0001	10000	514010 - Social Security (OASDI & HI)	13,438	-	(13,438)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	514010 - Social Security (OASDI & HI)	114,073	127,511	13,438	135,064	135,064	-
NGFS	PRT	109743	23680	10032133-0001	10000	514020 - Social Sec-Medicare(HI Only)	3,142	-	(3,142)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	514020 - Social Sec-Medicare(HI Only)	29,320	32,462	3,142	33,639	33,639	-
NGFS	PRT	109743	23680	10032133-0001	10000	515010 - Health Service-City Match	55,704	55,516	(188)	59,822	59,434	(388)
NGFS	PRT	109743	23680	10032133-0001	10000	515020 - Retiree Health-Match-Prop B	1,579	-	(1,579)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	515020 - Retiree Health-Match-Prop B	14,730	16,309	1,579	16,900	16,900	-
NGFS	PRT	109743	23680	10032133-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	589	-	(589)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	5,494	6,083	589	6,302	6,302	-
NGFS	PRT	109743	23680	10032133-0001	10000	515710 - Dependent Coverage	145,356	144,859	(497)	155,935	154,923	(1,012)
NGFS	PRT	109743	23680	10032133-0001	10000	516010 - Dental Coverage	12,592	12,603	11	13,099	13,125	26
NGFS	PRT	109743	23680	10032133-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	PRT	109743	23680	10032133-0001	10000	519120 - Long Term Disability Insurance	1	-	(1)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	519120 - Long Term Disability Insurance	4,794	4,795	1	4,967	4,967	-
NGFS	PRT	109747	23680	10026771-0001	10000	515010 - Health Service-City Match	49,231	49,065	(166)	54,353	54,006	(347)
NGFS	PRT	109747	23680	10026771-0001	10000	515710 - Dependent Coverage	85,336	85,044	(292)	93,992	93,388	(604)
NGFS	PRT	109747	23680	10026771-0001	10000	516010 - Dental Coverage	7,970	7,977	7	8,518	8,535	17
NGFS	PRT	109747	23680	10026771-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	109748	23680	10026771-0001	10000	515010 - Health Service-City Match	18,928	18,864	(64)	20,370	20,238	(132)
NGFS	PRT	109748	23680	10026771-0001	10000	515710 - Dependent Coverage	54,508	54,322	(186)	58,662	58,282	(380)
NGFS	PRT	109748	23680	10026771-0001	10000	516010 - Dental Coverage	4,658	4,662	4	4,860	4,870	10
NGFS	PRT	109748	23680	10026771-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PRT	167644	24530	10024236-0003	17321	515010 - Health Service-City Match	67,909	67,682	(227)	74,455	73,979	(476)
NGFS	PRT	167644	24530	10024236-0003	17321	515710 - Dependent Coverage	128,606	128,167	(439)	140,560	139,654	(906)
NGFS	PRT	167644	24530	10024236-0003	17321	516010 - Dental Coverage	11,778	11,789	11	12,492	12,516	24
NGFS	PRT	167644	24530	10024236-0003	17321	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PRT	167644	24530	10024236-0003	17321	595280 - ITO To 5P-Port of SanFrancisco	335,604	336,297	693	390,581	392,015	1,434
NGFS	PRT	167644	24540	10011395-0001	12726	495028 - ITI Fr 5P-Port of SanFrancisco	335,604	336,297	693	390,581	392,015	1,434
NGFS	PRT	109751	23680	10026768-0001	10000	515010 - Health Service-City Match	25,032	24,948	(84)	26,940	26,768	(172)
NGFS	PRT	109751	23680	10026768-0001	10000	515710 - Dependent Coverage	44,424	44,272	(152)	47,808	47,500	(308)
NGFS	PRT	109751	23680	10026768-0001	10000	516010 - Dental Coverage	4,104	4,108	4	4,284	4,292	8
NGFS	PRT	109752	23680	10026768-0001	10000	515010 - Health Service-City Match	53,908	53,725	(183)	58,016	57,645	(371)

Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109752	23680	10026768-0001	10000	515710 - Dependent Coverage	122,072	121,660	(412)	131,376	130,525	(851)
NGFS	PRT	109752	23680	10026768-0001	10000	516010 - Dental Coverage	10,818	10,828	10	11,289	11,311	22
NGFS	PRT	109752	23680	10026768-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PRT	109752	23680	10026768-0001	10000	581015 - Human Resources Modernizatio	32,537	18,408	(14,129)	33,345	18,719	(14,626)
NGFS	PRT	109752	23680	10026768-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	90,456	95,331	4,875	93,768	105,873	12,105
NGFS	PRT	109752	23680	10026768-0001	10000	581660 - GF-Chf-Youth Works	61,572	-	(61,572)	64,035	-	(64,035)
NGFS	PRT	109752	23680	10026768-0001	10000	581870 - GF-HR-SF Fellows Program	120,000	240,000	120,000	-	-	-
NGFS	PRT	109753	23680	10026768-0001	10000	501010 - Perm Salaries-Misc-Regular	1,581,577	1,582,452	875	1,637,658	1,638,564	906
NGFS	PRT	109753	23680	10026768-0001	10000	513010 - Retire City Misc	228,173	228,303	130	228,239	228,369	130
NGFS	PRT	109753	23680	10026768-0001	10000	514010 - Social Security (OASDI & HI)	89,434	89,488	54	94,544	94,600	56
NGFS	PRT	109753	23680	10026768-0001	10000	514020 - Social Sec-Medicare(HI Only)	22,934	22,947	13	23,745	23,758	13
NGFS	PRT	109753	23680	10026768-0001	10000	515010 - Health Service-City Match	44,373	44,222	(151)	47,754	47,443	(311)
NGFS	PRT	109753	23680	10026768-0001	10000	515020 - Retiree Health-Match-Prop B	11,519	11,525	6	11,929	11,935	6
NGFS	PRT	109753	23680	10026768-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	4,296	4,298	2	4,449	4,451	2
NGFS	PRT	109753	23680	10026768-0001	10000	515710 - Dependent Coverage	117,148	116,747	(401)	126,078	125,258	(820)
NGFS	PRT	109753	23680	10026768-0001	10000	516010 - Dental Coverage	10,057	10,066	9	10,494	10,513	19
NGFS	PRT	109753	23680	10026768-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	109753	23680	10026768-0001	10000	519120 - Long Term Disability Insurance	5,561	5,565	4	5,760	5,764	4
NGFS	PRT	109753	23680	10026768-0001	10000	581210 - DT Technology Infrastructure	986,421	983,523	(2,898)	1,097,207	1,061,712	(35,495)
NGFS	PRT	109754	23680	10026768-0001	10000	430150 - Interest Earned - Pooled Cash	1,000,000	2,000,000	1,000,000	-	1,000,000	1,000,000
NGFS	PRT	109754	23680	10026768-0001	10000	499999 - Beg Fund Balance - Budget Only	13,714,474	11,934,115	(1,780,359)	2,221,823	-	(2,221,823)
NGFS	PRT	109754	23680	10026768-0001	10000	501010 - Perm Salaries-Misc-Regular	66	-	(66)	-	-	-
NGFS	PRT	109754	23680	10026768-0001	10000	501010 - Perm Salaries-Misc-Regular	99,780	(258,092)	(357,872)	139,915	(217,031)	(356,946)
NGFS	PRT	109754	23680	10026768-0001	10000	513010 - Retire City Misc	10	-	(10)	-	-	-
NGFS	PRT	109754	23680	10026768-0001	10000	513010 - Retire City Misc	11,540	(41,712)	(53,252)	16,599	(34,765)	(51,364)
NGFS	PRT	109754	23680	10026768-0001	10000	514010 - Social Security (OASDI & HI)	4	-	(4)	-	-	-
NGFS	PRT	109754	23680	10026768-0001	10000	514010 - Social Security (OASDI & HI)	6,943	(15,246)	(22,189)	9,868	(12,263)	(22,131)
NGFS	PRT	109754	23680	10026768-0001	10000	514020 - Social Sec-Medicare(HI Only)	1	-	(1)	-	-	-
NGFS	PRT	109754	23680	10026768-0001	10000	514020 - Social Sec-Medicare(HI Only)	2,616	(2,573)	(5,189)	3,245	(1,931)	(5,176)
NGFS	PRT	109754	23680	10026768-0001	10000	515010 - Health Service-City Match	1,014	(9,694)	(10,708)	1,777	(9,633)	(11,410)
NGFS	PRT	109754	23680	10026768-0001	10000	515020 - Retiree Health-Match-Prop B	1,269	(1,338)	(2,607)	1,585	(1,015)	(2,600)
NGFS	PRT	109754	23680	10026768-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	473	(499)	(972)	592	(377)	(969)
NGFS	PRT	109754	23680	10026768-0001	10000	515510 - Health Service-Admin Cost	69,412	59,102	(10,310)	71,638	61,142	(10,496)
NGFS	PRT	109754	23680	10026768-0001	10000	515610 - Health Service-Retiree Subsidy	1,804,692	1,772,941	(31,751)	1,960,163	1,894,253	(65,910)
NGFS	PRT	109754	23680	10026768-0001	10000	515710 - Dependent Coverage	(18,125)	(60,273)	(42,148)	(18,433)	(63,267)	(44,834)
NGFS	PRT	109754	23680	10026768-0001	10000	516010 - Dental Coverage	(1,178)	(4,567)	(3,389)	(1,128)	(4,644)	(3,516)
NGFS	PRT	109754	23680	10026768-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	109754	23680	10026768-0001	10000	519120 - Long Term Disability Insurance	(606)	(2,074)	(1,468)	(478)	(1,942)	(1,464)
NGFS	PRT	109754	23680	10026768-0001	10000	581920 - GF-HRc Surety Bond	84,860	84,855	(5)	85,357	85,348	(9)
NGFS	PRT	109755	23680	10026768-0001	10000	515010 - Health Service-City Match	74,205	73,954	(251)	85,428	84,875	(553)

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109755	23680	10026768-0001	10000	515010 - Health Service-City Match	5,174	5,156	(18)	-	-	-
NGFS	PRT	109755	23680	10026768-0001	10000	515710 - Dependent Coverage	166,854	166,282	(572)	201,528	200,220	(1,308)
NGFS	PRT	109755	23680	10026768-0001	10000	515710 - Dependent Coverage	20,402	20,333	(69)	-	-	-
NGFS	PRT	109755	23680	10026768-0001	10000	516010 - Dental Coverage	14,738	14,752	14	17,082	17,113	31
NGFS	PRT	109755	23680	10026768-0001	10000	516010 - Dental Coverage	1,631	1,632	1	-	-	-
NGFS	PRT	109755	23680	10026768-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	109755	23680	10026768-0001	10000	581120 - GF-Con-Financial Systems	178,059	184,028	5,969	184,594	191,248	6,654
NGFS	PRT	109755	23680	10026768-0001	10000	581130 - GF-Con-Internal Audits	301,224	300,295	(929)	301,703	293,188	(8,515)
NGFS	PRT	109756	23680	10026768-0001	10000	515010 - Health Service-City Match	45,895	45,740	(155)	49,392	49,073	(319)
NGFS	PRT	109756	23680	10026768-0001	10000	515710 - Dependent Coverage	116,816	116,417	(399)	125,718	124,904	(814)
NGFS	PRT	109756	23680	10026768-0001	10000	516010 - Dental Coverage	10,143	10,152	9	10,584	10,605	21
NGFS	PRT	109756	23680	10026768-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PRT	109759	23680	10026769-0001	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	PRT	109759	23680	10026769-0001	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	PRT	109759	23680	10026769-0001	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	PRT	109760	23680	10026769-0001	10000	515010 - Health Service-City Match	8,568	8,541	(27)	9,222	9,162	(60)
NGFS	PRT	109760	23680	10026769-0001	10000	515710 - Dependent Coverage	54,222	54,039	(183)	58,356	57,978	(378)
NGFS	PRT	109760	23680	10026769-0001	10000	516010 - Dental Coverage	4,023	4,026	3	4,197	4,206	9
NGFS	PRT	109762	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	1,102,080	30,179	(1,071,901)	1,281,625	214,844	(1,066,781)
NGFS	PRT	109762	23680	10026769-0001	10000	513010 - Retire City Misc	155,817	(3,691)	(159,508)	175,395	21,876	(153,519)
NGFS	PRT	109762	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	96,829	30,345	(66,484)	110,101	43,845	(66,256)
NGFS	PRT	109762	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	24,385	8,842	(15,543)	27,325	11,858	(15,467)
NGFS	PRT	109762	23680	10026769-0001	10000	515010 - Health Service-City Match	28,195	(3,976)	(32,171)	33,246	(1,288)	(34,534)
NGFS	PRT	109762	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	12,250	4,441	(7,809)	13,725	5,957	(7,768)
NGFS	PRT	109762	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchPropI	4,568	1,657	(2,911)	5,117	2,218	(2,899)
NGFS	PRT	109762	23680	10026769-0001	10000	515710 - Dependent Coverage	67,183	(59,542)	(126,725)	82,736	(53,148)	(135,884)
NGFS	PRT	109762	23680	10026769-0001	10000	516010 - Dental Coverage	5,930	(4,220)	(10,150)	6,997	(3,566)	(10,563)
NGFS	PRT	109762	23680	10026769-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	PRT	109762	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	1,247	(3,147)	(4,394)	1,868	(2,506)	(4,374)
NGFS	PRT	109762	23680	10026769-0001	10000	581065 - Adm-Real Estate Special Svcs	246,536	246,524	(12)	258,407	258,384	(23)
NGFS	PRT	109762	23680	10026769-0001	10000	595280 - ITO To 5P-Port of SanFrancisco	3,585,527	3,267,000	(318,527)	3,585,527	3,267,000	(318,527)
NGFS	PRT	109762	23680	10026769-0001	10000	595280 - ITO To 5P-Port of SanFrancisco	23,892,238	25,383,334	1,491,096	14,883,818	13,118,782	(1,765,036)
NGFS	PRT	109763	23680	10026769-0001	10000	515010 - Health Service-City Match	22,806	22,729	(77)	24,542	24,381	(161)
NGFS	PRT	109763	23680	10026769-0001	10000	515710 - Dependent Coverage	125,195	124,775	(420)	134,743	133,868	(875)
NGFS	PRT	109763	23680	10026769-0001	10000	516010 - Dental Coverage	8,946	8,953	7	9,331	9,352	21
NGFS	PRT	109764	23680	10026769-0001	10000	515010 - Health Service-City Match	19,992	19,929	(63)	21,518	21,378	(140)
NGFS	PRT	109764	23680	10026769-0001	10000	515710 - Dependent Coverage	126,518	126,091	(427)	136,164	135,282	(882)
NGFS	PRT	109764	23680	10026769-0001	10000	516010 - Dental Coverage	9,387	9,394	7	9,793	9,814	21
NGFS	PRT	109765	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	575,494	583,082	7,588	595,902	603,760	7,858
NGFS	PRT	109765	23680	10026769-0001	10000	513010 - Retire City Misc	84,859	85,989	1,130	84,949	86,079	1,130

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109765	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	35,681	36,151	470	36,946	37,434	488
NGFS	PRT	109765	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	8,344	8,454	110	8,640	8,754	114
NGFS	PRT	109765	23680	10026769-0001	10000	515010 - Health Service-City Match	13,968	13,919	(49)	15,030	14,935	(95)
NGFS	PRT	109765	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	4,191	4,247	56	4,340	4,398	58
NGFS	PRT	109765	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	1,564	1,584	20	1,619	1,641	22
NGFS	PRT	109765	23680	10026769-0001	10000	515710 - Dependent Coverage	76,365	76,109	(256)	82,188	81,657	(531)
NGFS	PRT	109765	23680	10026769-0001	10000	516010 - Dental Coverage	5,733	5,742	9	5,985	5,998	13
NGFS	PRT	109766	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	408,789	409,796	1,007	423,283	424,330	1,047
NGFS	PRT	109766	23680	10026769-0001	10000	513010 - Retire City Misc	60,067	60,215	148	60,122	60,270	148
NGFS	PRT	109766	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	25,345	25,407	62	26,244	26,309	65
NGFS	PRT	109766	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	5,927	5,942	15	6,138	6,152	14
NGFS	PRT	109766	23680	10026769-0001	10000	515010 - Health Service-City Match	10,113	10,080	(33)	10,884	10,815	(69)
NGFS	PRT	109766	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	2,978	2,985	7	3,083	3,092	9
NGFS	PRT	109766	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	1,111	1,114	3	1,150	1,153	3
NGFS	PRT	109766	23680	10026769-0001	10000	515710 - Dependent Coverage	49,221	49,056	(165)	52,974	52,632	(342)
NGFS	PRT	109766	23680	10026769-0001	10000	516010 - Dental Coverage	3,801	3,804	3	3,966	3,975	9
NGFS	PRT	109766	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	1,677	1,680	3	1,736	1,739	3
NGFS	PRT	109767	23680	10026769-0001	10000	515010 - Health Service-City Match	10,056	10,022	(34)	10,822	10,752	(70)
NGFS	PRT	109767	23680	10026769-0001	10000	515710 - Dependent Coverage	24,632	24,550	(82)	26,510	26,338	(172)
NGFS	PRT	109767	23680	10026769-0001	10000	516010 - Dental Coverage	2,100	2,104	4	2,192	2,196	4
NGFS	PRT	109769	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	93,739	-	(93,739)	97,063	-	(97,063)
NGFS	PRT	109769	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	540,526	634,265	93,739	559,694	656,757	97,063
NGFS	PRT	109769	23680	10026769-0001	10000	513010 - Retire City Misc	13,948	-	(13,948)	13,967	-	(13,967)
NGFS	PRT	109769	23680	10026769-0001	10000	513010 - Retire City Misc	80,429	94,377	13,948	80,538	94,505	13,967
NGFS	PRT	109769	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	5,812	-	(5,812)	6,018	-	(6,018)
NGFS	PRT	109769	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	33,513	39,325	5,812	34,701	40,719	6,018
NGFS	PRT	109769	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	1,359	-	(1,359)	1,407	-	(1,407)
NGFS	PRT	109769	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	7,837	9,196	1,359	8,114	9,521	1,407
NGFS	PRT	109769	23680	10026769-0001	10000	515010 - Health Service-City Match	5,028	-	(5,028)	5,411	-	(5,411)
NGFS	PRT	109769	23680	10026769-0001	10000	515010 - Health Service-City Match	30,168	35,077	4,909	32,466	37,632	5,166
NGFS	PRT	109769	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	683	-	(683)	707	-	(707)
NGFS	PRT	109769	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	3,938	4,621	683	4,077	4,784	707
NGFS	PRT	109769	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	255	-	(255)	264	-	(264)
NGFS	PRT	109769	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	1,470	1,725	255	1,522	1,786	264
NGFS	PRT	109769	23680	10026769-0001	10000	515710 - Dependent Coverage	12,316	-	(12,316)	13,255	-	(13,255)
NGFS	PRT	109769	23680	10026769-0001	10000	515710 - Dependent Coverage	73,896	85,925	12,029	79,530	92,183	12,653
NGFS	PRT	109769	23680	10026769-0001	10000	516010 - Dental Coverage	1,050	-	(1,050)	1,096	-	(1,096)
NGFS	PRT	109769	23680	10026769-0001	10000	516010 - Dental Coverage	6,300	7,364	1,064	6,576	7,686	1,110
NGFS	PRT	109769	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	384	-	(384)	398	-	(398)
NGFS	PRT	109769	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	2,215	2,599	384	2,295	2,693	398

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109770	23680	10026769-0001	10000	515010 - Health Service-City Match	100,560	100,220	(340)	108,220	107,520	(700)
NGFS	PRT	109770	23680	10026769-0001	10000	515710 - Dependent Coverage	246,320	245,500	(820)	265,100	263,380	(1,720)
NGFS	PRT	109770	23680	10026769-0001	10000	516010 - Dental Coverage	21,000	21,040	40	21,920	21,960	40
NGFS	PRT	109773	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	642,696	649,025	6,329	665,488	678,632	13,144
NGFS	PRT	109773	23680	10026769-0001	10000	513010 - Retire City Misc	94,905	95,840	935	95,010	96,885	1,875
NGFS	PRT	109773	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	39,845	40,238	393	41,259	42,075	816
NGFS	PRT	109773	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	9,321	9,411	90	9,651	9,840	189
NGFS	PRT	109773	23680	10026769-0001	10000	515010 - Health Service-City Match	15,210	15,160	(50)	16,370	16,265	(105)
NGFS	PRT	109773	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	4,680	4,726	46	4,847	4,941	94
NGFS	PRT	109773	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	1,747	1,764	17	1,806	1,843	37
NGFS	PRT	109773	23680	10026769-0001	10000	515710 - Dependent Coverage	86,105	85,820	(285)	92,670	92,070	(600)
NGFS	PRT	109773	23680	10026769-0001	10000	516010 - Dental Coverage	6,445	6,450	5	6,725	6,740	15
NGFS	PRT	109773	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	2,633	2,659	26	2,727	2,784	57
NGFS	PRT	109774	23680	10026769-0001	10000	515010 - Health Service-City Match	29,680	29,582	(98)	31,943	31,738	(205)
NGFS	PRT	109774	23680	10026769-0001	10000	515710 - Dependent Coverage	174,429	173,851	(578)	187,728	186,513	(1,215)
NGFS	PRT	109774	23680	10026769-0001	10000	516010 - Dental Coverage	12,988	12,999	11	13,553	13,583	30
NGFS	PRT	109775	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	562,004	564,249	2,245	581,934	584,259	2,325
NGFS	PRT	109775	23680	10026769-0001	10000	513010 - Retire City Misc	81,474	81,808	334	81,513	81,848	335
NGFS	PRT	109775	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	34,845	34,984	139	36,080	36,224	144
NGFS	PRT	109775	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	8,149	8,181	32	8,438	8,472	34
NGFS	PRT	109775	23680	10026769-0001	10000	515010 - Health Service-City Match	14,154	14,107	(47)	15,233	15,135	(98)
NGFS	PRT	109775	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	4,093	4,109	16	4,240	4,257	17
NGFS	PRT	109775	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	1,526	1,532	6	1,580	1,587	7
NGFS	PRT	109775	23680	10026769-0001	10000	515710 - Dependent Coverage	63,979	63,767	(212)	68,857	68,411	(446)
NGFS	PRT	109775	23680	10026769-0001	10000	516010 - Dental Coverage	4,917	4,922	5	5,131	5,142	11
NGFS	PRT	109775	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	2,304	2,313	9	2,387	2,396	9
NGFS	PRT	109776	23680	10026769-0001	10000	515010 - Health Service-City Match	19,160	19,095	(65)	20,620	20,490	(130)
NGFS	PRT	109776	23680	10026769-0001	10000	515710 - Dependent Coverage	73,305	73,060	(245)	78,895	78,385	(510)
NGFS	PRT	109776	23680	10026769-0001	10000	516010 - Dental Coverage	6,090	6,095	5	6,355	6,365	10
NGFS	PRT	109777	23680	10026769-0001	10000	515010 - Health Service-City Match	15,210	15,160	(50)	16,370	16,265	(105)
NGFS	PRT	109777	23680	10026769-0001	10000	515710 - Dependent Coverage	86,105	85,820	(285)	92,670	92,070	(600)
NGFS	PRT	109777	23680	10026769-0001	10000	516010 - Dental Coverage	6,445	6,450	5	6,725	6,740	15
NGFS	PRT	109778	23680	10026769-0001	10000	515010 - Health Service-City Match	24,150	24,071	(79)	25,992	25,825	(167)
NGFS	PRT	109778	23680	10026769-0001	10000	515710 - Dependent Coverage	138,621	138,161	(460)	149,190	148,224	(966)
NGFS	PRT	109778	23680	10026769-0001	10000	516010 - Dental Coverage	10,364	10,372	8	10,814	10,838	24
NGFS	PRT	109779	23680	10026769-0001	10000	515010 - Health Service-City Match	2,302	2,294	(8)	2,477	2,461	(16)
NGFS	PRT	109779	23680	10026769-0001	10000	515710 - Dependent Coverage	19,440	19,375	(65)	20,922	20,787	(135)
NGFS	PRT	109779	23680	10026769-0001	10000	516010 - Dental Coverage	1,387	1,389	2	1,448	1,451	3
NGFS	PRT	109780	23680	10026769-0001	10000	515010 - Health Service-City Match	12,168	12,128	(40)	13,096	13,012	(84)
NGFS	PRT	109780	23680	10026769-0001	10000	515710 - Dependent Coverage	68,884	68,656	(228)	74,136	73,656	(480)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109780	23680	10026769-0001	10000	516010 - Dental Coverage	5,156	5,160	4	5,380	5,392	12
NGFS	PRT	184644	23680	10026769-0001	10000	515010 - Health Service-City Match	12,168	12,128	(40)	13,096	13,012	(84)
NGFS	PRT	184644	23680	10026769-0001	10000	515710 - Dependent Coverage	68,884	68,656	(228)	74,136	73,656	(480)
NGFS	PRT	184644	23680	10026769-0001	10000	516010 - Dental Coverage	5,156	5,160	4	5,380	5,392	12
NGFS	PRT	109785	23680	10032134-0001	10000	515010 - Health Service-City Match	27,671	27,578	(93)	29,442	29,252	(190)
NGFS	PRT	109785	23680	10032134-0001	10000	515710 - Dependent Coverage	62,168	61,956	(212)	65,574	65,150	(424)
NGFS	PRT	109785	23680	10032134-0001	10000	516010 - Dental Coverage	5,755	5,760	5	5,902	5,915	13
NGFS	PRT	109785	23680	10032134-0001	10000	519110 - Flexible Benefit Package	30,807	30,701	(106)	33,153	32,940	(213)
NGFS	PRT	109785	23680	10032134-0001	10000	581690 - GF-Mayor'S Office Services	35,146	35,770	624	36,239	36,916	677
NGFS	PRT	109787	23680	10032134-0001	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	PRT	109787	23680	10032134-0001	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	PRT	109787	23680	10032134-0001	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	PRT	109789	23680	10032134-0001	10000	515010 - Health Service-City Match	27,547	27,455	(92)	35,208	34,982	(226)
NGFS	PRT	109789	23680	10032134-0001	10000	515710 - Dependent Coverage	64,377	64,159	(218)	80,697	80,176	(521)
NGFS	PRT	109789	23680	10032134-0001	10000	516010 - Dental Coverage	5,676	5,681	5	6,921	6,935	14
NGFS	PRT	109789	23680	10032134-0001	10000	519110 - Flexible Benefit Package	9,785	9,751	(34)	11,846	11,770	(76)
NGFS	PRT	232116	23680	10026769-0001	10000	597095 - General Reserve	(2,995,197)	(2,995,197)	-	(2,995,197)	-	2,995,197
NGFS	PRT	232116	23680	10026769-0001	10000	597095 - General Reserve	2,995,197	3,005,507	10,310	2,995,197	3,005,693	10,496
NGFS	PRT	232116	23690	10002491-0002	16325	506070 - Programmatic Projects-Budget	250,000	100,000	(150,000)	250,000	100,000	(150,000)
NGFS	PRT	232116	23690	10011412-0001	12743	495028 - ITI Fr SP-Port of SanFrancisco	3,585,527	3,267,000	(318,527)	3,585,527	3,267,000	(318,527)
NGFS	PRT	232116	23690	10036002-0001	21279	506070 - Programmatic Projects-Budget	368,527	200,000	(168,527)	368,527	200,000	(168,527)
NGFS	PRT	232116	23700	10010798-0001	12602	495028 - ITI Fr SP-Port of SanFrancisco	23,892,238	25,383,334	1,491,096	14,883,818	13,118,782	(1,765,036)
NGFS	PRT	232116	23700	10032990-0002	21763	567000 - Bldgs,Struct&Imprv Proj-Budget	848,099	2,339,195	1,491,096	3,203,182	1,438,146	(1,765,036)
NGFS	PRT	232116	24540	10011395-0001	12726	567000 - Bldgs,Struct&Imprv Proj-Budget	1,887,512	1,888,205	693	1,942,489	1,943,923	1,434
NGFS	PRT	109792	23680	10032132-0001	10000	501010 - Perm Salaries-Misc-Regular	3,988,892	3,997,160	8,268	4,130,879	4,141,095	10,216
NGFS	PRT	109792	23680	10032132-0001	10000	513010 - Retire City Misc	575,909	577,100	1,191	576,178	577,599	1,421
NGFS	PRT	109792	23680	10032132-0001	10000	514010 - Social Security (OASDI & HI)	217,908	218,148	240	231,593	232,227	634
NGFS	PRT	109792	23680	10032132-0001	10000	514020 - Social Sec-Medicare(HI Only)	59,961	60,082	121	62,108	62,257	149
NGFS	PRT	109792	23680	10032132-0001	10000	515010 - Health Service-City Match	99,753	99,413	(340)	107,016	106,319	(697)
NGFS	PRT	109792	23680	10032132-0001	10000	515020 - Retiree Health-Match-Prop B	30,116	30,175	59	31,197	31,271	74
NGFS	PRT	109792	23680	10032132-0001	10000	515030 - RetireeHlthCare-CityMatchPropB	11,238	11,260	22	11,632	11,660	28
NGFS	PRT	109792	23680	10032132-0001	10000	515710 - Dependent Coverage	252,357	251,491	(866)	270,263	268,504	(1,759)
NGFS	PRT	109792	23680	10032132-0001	10000	516010 - Dental Coverage	21,756	21,775	19	22,599	22,638	39
NGFS	PRT	109792	23680	10032132-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	109792	23680	10032132-0001	10000	519120 - Long Term Disability Insurance	15,384	15,398	34	15,912	15,954	42
NGFS	PRT	110644	23680	10032132-0001	10000	501010 - Perm Salaries-Misc-Regular	779,368	784,592	5,224	807,005	817,905	10,900
NGFS	PRT	110644	23680	10032132-0001	10000	513010 - Retire City Misc	112,733	113,485	752	112,776	114,292	1,516
NGFS	PRT	110644	23680	10032132-0001	10000	514010 - Social Security (OASDI & HI)	46,806	46,904	98	49,056	49,444	388
NGFS	PRT	110644	23680	10032132-0001	10000	514020 - Social Sec-Medicare(HI Only)	11,301	11,377	76	11,701	11,860	159
NGFS	PRT	110644	23680	10032132-0001	10000	515010 - Health Service-City Match	20,377	20,309	(68)	21,930	21,789	(141)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	110644	23680	10032132-0001	10000	515020 - Retiree Health-Match-Prop B	5,676	5,714	38	5,878	5,957	79
NGFS	PRT	110644	23680	10032132-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	2,117	2,130	13	2,192	2,221	29
NGFS	PRT	110644	23680	10032132-0001	10000	515710 - Dependent Coverage	76,334	76,075	(259)	82,152	81,622	(530)
NGFS	PRT	110644	23680	10032132-0001	10000	516010 - Dental Coverage	6,018	6,023	5	6,282	6,292	10
NGFS	PRT	110644	23680	10032132-0001	10000	519120 - Long Term Disability Insurance	3,195	3,216	21	3,308	3,353	45
NGFS	PUC	198644	24750	10026777-0001	10000	495045 - ITI Fr 5Q-Cleanpowersf Funds	29,859,099	29,840,117	(18,982)	31,294,705	31,264,260	(30,445)
NGFS	PUC	198644	24750	10026777-0001	10000	515010 - Health Service-City Match	189,408	188,759	(649)	211,838	210,462	(1,376)
NGFS	PUC	198644	24750	10026777-0001	10000	515710 - Dependent Coverage	385,565	384,234	(1,331)	429,216	426,421	(2,795)
NGFS	PUC	198644	24750	10026777-0001	10000	516010 - Dental Coverage	35,043	35,074	31	37,900	37,969	69
NGFS	PUC	198644	24750	10026777-0001	10000	519110 - Flexible Benefit Package	31,801	31,691	(110)	41,461	41,195	(266)
NGFS	PUC	198644	24750	10026777-0001	10000	520190 - Department Overhead	7,671,475	7,741,252	69,777	8,077,284	8,055,162	(22,122)
NGFS	PUC	198644	24750	10026777-0001	10000	581210 - DT Technology Infrastructure	107,309	106,991	(318)	118,904	114,951	(3,953)
NGFS	PUC	198644	24750	10026777-0001	10000	598040 - Designated For General Reserv(	200,000	113,618	(86,382)	200,000	199,998	(2)
NGFS	PUC	198644	24870	10006358-0002	20543	595328 - ITO To 5Q-CleanpowerSF Funds	29,859,099	29,840,117	(18,982)	31,294,705	31,264,260	(30,445)
NGFS	PUC	198644	24870	10006358-0002	20543	598040 - Designated For General Reserv(	39,958,219	39,977,201	18,982	35,467,572	35,498,017	30,445
NGFS	PUC	229267	20160	10030000-0001	10000	499999 - Beg Fund Balance - Budget Only	24,969,584	24,768,840	(200,744)	34,836,516	34,589,737	(246,779)
NGFS	PUC	229267	20160	10030000-0001	10000	501010 - Perm Salaries-Misc-Regular	2,803,330	2,899,817	96,487	2,954,046	3,053,954	99,908
NGFS	PUC	229267	20160	10030000-0001	10000	513010 - Retire City Misc	406,056	420,413	14,357	413,644	428,021	14,377
NGFS	PUC	229267	20160	10030000-0001	10000	514010 - Social Security (OASDI & HI)	197,586	203,568	5,982	208,767	214,961	6,194
NGFS	PUC	229267	20160	10030000-0001	10000	514020 - Social Sec-Medicare(HI Only)	49,396	50,795	1,399	51,587	53,036	1,449
NGFS	PUC	229267	20160	10030000-0001	10000	515010 - Health Service-City Match	108,566	114,436	5,870	119,073	124,997	5,924
NGFS	PUC	229267	20160	10030000-0001	10000	515020 - Retiree Health-Match-Prop B	24,813	25,516	703	25,916	26,644	728
NGFS	PUC	229267	20160	10030000-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	9,251	9,513	262	9,663	9,934	271
NGFS	PUC	229267	20160	10030000-0001	10000	515510 - Health Service-Admin Cost	129,218	110,024	(19,194)	133,362	113,822	(19,540)
NGFS	PUC	229267	20160	10030000-0001	10000	515610 - Health Service-Retiree Subsidy	3,251,558	3,194,350	(57,208)	3,531,673	3,412,922	(118,751)
NGFS	PUC	229267	20160	10030000-0001	10000	515710 - Dependent Coverage	215,238	225,566	10,328	233,957	244,313	10,356
NGFS	PUC	229267	20160	10030000-0001	10000	516010 - Dental Coverage	19,648	20,694	1,046	20,748	21,859	1,111
NGFS	PUC	229267	20160	10030000-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	PUC	229267	20160	10030000-0001	10000	519120 - Long Term Disability Insurance	7,829	8,225	396	8,319	8,729	410
NGFS	PUC	229267	20160	10030000-0001	10000	520190 - Department Overhead	47,795,250	47,848,212	52,962	50,005,176	49,795,627	(209,549)
NGFS	PUC	229267	20160	10030000-0001	10000	598040 - Designated For General Reserv(	900,000	674,646	(225,354)	900,000	900,000	-
NGFS	PUC	229268	20160	10030000-0001	10000	515010 - Health Service-City Match	42,930	42,785	(145)	46,866	46,566	(300)
NGFS	PUC	229268	20160	10030000-0001	10000	515710 - Dependent Coverage	73,661	73,409	(252)	77,015	76,518	(497)
NGFS	PUC	229268	20160	10030000-0001	10000	516010 - Dental Coverage	6,920	6,927	7	7,097	7,111	14
NGFS	PUC	229268	20160	10030000-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	229268	20160	10030000-0001	10000	581410 - GF-GSA-Facilities Mgmt Svcs	385,464	380,996	(4,468)	399,748	394,758	(4,990)
NGFS	PUC	229269	20160	10030000-0001	10000	501010 - Perm Salaries-Misc-Regular	2,157,791	2,158,207	416	2,278,058	2,278,488	430
NGFS	PUC	229269	20160	10030000-0001	10000	513010 - Retire City Misc	312,432	312,492	60	318,675	318,735	60
NGFS	PUC	229269	20160	10030000-0001	10000	514010 - Social Security (OASDI & HI)	130,246	130,272	26	139,383	139,410	27
NGFS	PUC	229269	20160	10030000-0001	10000	514020 - Social Sec-Medicare(HI Only)	33,486	33,493	7	35,234	35,240	6

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	229269	20160	10030000-0001	10000	515010 - Health Service-City Match	61,341	61,133	(208)	67,207	66,772	(435)
NGFS	PUC	229269	20160	10030000-0001	10000	515020 - Retiree Health-Match-Prop B	16,822	16,825	3	17,702	17,705	3
NGFS	PUC	229269	20160	10030000-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	6,271	6,272	1	6,599	6,600	1
NGFS	PUC	229269	20160	10030000-0001	10000	515710 - Dependent Coverage	163,855	163,296	(559)	179,416	178,252	(1,164)
NGFS	PUC	229269	20160	10030000-0001	10000	516010 - Dental Coverage	14,066	14,078	12	14,934	14,964	30
NGFS	PUC	229269	20160	10030000-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	229269	20160	10030000-0001	10000	519120 - Long Term Disability Insurance	5,944	5,946	2	6,334	6,335	1
NGFS	PUC	229281	20160	10025207-0002	10000	501010 - Perm Salaries-Misc-Regular	436,834	437,161	327	492,939	493,277	338
NGFS	PUC	229281	20160	10025207-0002	10000	513010 - Retire City Misc	64,254	64,303	49	70,160	70,208	48
NGFS	PUC	229281	20160	10025207-0002	10000	514010 - Social Security (OASDI & HI)	27,084	27,104	20	30,562	30,583	21
NGFS	PUC	229281	20160	10025207-0002	10000	514020 - Social Sec-Medicare(HI Only)	6,334	6,339	5	7,146	7,151	5
NGFS	PUC	229281	20160	10025207-0002	10000	515010 - Health Service-City Match	16,180	16,126	(54)	19,817	19,689	(128)
NGFS	PUC	229281	20160	10025207-0002	10000	515020 - Retiree Health-Match-Prop B	3,183	3,185	2	3,591	3,593	2
NGFS	PUC	229281	20160	10025207-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	1,186	1,187	1	1,340	1,341	1
NGFS	PUC	229281	20160	10025207-0002	10000	515710 - Dependent Coverage	48,407	48,244	(163)	57,989	57,613	(376)
NGFS	PUC	229281	20160	10025207-0002	10000	516010 - Dental Coverage	4,005	4,009	4	4,666	4,675	9
NGFS	PUC	229281	20160	10025207-0002	10000	519120 - Long Term Disability Insurance	1,791	1,792	1	2,021	2,023	2
NGFS	PUC	229281	20160	10030002-0001	10000	501010 - Perm Salaries-Misc-Regular	19,875,288	19,916,968	41,680	21,195,311	21,244,363	49,052
NGFS	PUC	229281	20160	10030002-0001	10000	513010 - Retire City Misc	2,903,475	2,909,648	6,173	2,993,507	3,000,485	6,978
NGFS	PUC	229281	20160	10030002-0001	10000	514010 - Social Security (OASDI & HI)	1,277,763	1,280,335	2,572	1,354,596	1,357,633	3,037
NGFS	PUC	229281	20160	10030002-0001	10000	514020 - Social Sec-Medicare(HI Only)	300,864	301,482	618	318,434	319,144	710
NGFS	PUC	229281	20160	10030002-0001	10000	515010 - Health Service-City Match	612,347	610,310	(2,037)	683,806	679,420	(4,386)
NGFS	PUC	229281	20160	10030002-0001	10000	515020 - Retiree Health-Match-Prop B	151,151	151,443	292	159,978	160,318	340
NGFS	PUC	229281	20160	10030002-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	56,368	56,484	116	59,672	59,810	138
NGFS	PUC	229281	20160	10030002-0001	10000	515710 - Dependent Coverage	2,286,850	2,279,157	(7,693)	2,524,815	2,508,477	(16,338)
NGFS	PUC	229281	20160	10030002-0001	10000	516010 - Dental Coverage	182,160	182,343	183	195,339	195,744	405
NGFS	PUC	229281	20160	10030002-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	28,299	28,117	(182)
NGFS	PUC	229281	20160	10030002-0001	10000	519120 - Long Term Disability Insurance	74,726	74,845	119	79,294	79,459	165
NGFS	PUC	229281	20160	10030002-0001	10000	581210 - DT Technology Infrastructure	1,806,834	1,801,478	(5,356)	2,002,072	1,935,478	(66,594)
NGFS	PUC	229281	20160	10030002-0001	10000	581410 - GF-GSA-Facilities Mgmt Svcs	1,717,826	1,697,919	(19,907)	1,781,488	1,759,249	(22,239)
NGFS	PUC	229281	20210	10032719-0010	10002	501010 - Perm Salaries-Misc-Regular	301,548	302,291	743	312,242	313,010	768
NGFS	PUC	229281	20210	10032719-0010	10002	506070 - Programmatic Projects-Budget	442,281	441,491	(790)	141,113	140,436	(677)
NGFS	PUC	229281	20210	10032719-0010	10002	513010 - Retire City Misc	44,061	44,170	109	44,094	44,202	108
NGFS	PUC	229281	20210	10032719-0010	10002	514010 - Social Security (OASDI & HI)	18,696	18,742	46	19,359	19,407	48
NGFS	PUC	229281	20210	10032719-0010	10002	514020 - Social Sec-Medicare(HI Only)	4,372	4,384	12	4,527	4,538	11
NGFS	PUC	229281	20210	10032719-0010	10002	515010 - Health Service-City Match	6,742	6,720	(22)	7,256	7,210	(46)
NGFS	PUC	229281	20210	10032719-0010	10002	515020 - Retiree Health-Match-Prop B	2,197	2,202	5	2,275	2,280	5
NGFS	PUC	229281	20210	10032719-0010	10002	515030 - RetireeHlthCare-CityMatchProp(	819	821	2	848	850	2
NGFS	PUC	229281	20210	10032719-0010	10002	515710 - Dependent Coverage	32,814	32,704	(110)	35,316	35,088	(228)
NGFS	PUC	229281	20210	10032719-0010	10002	516010 - Dental Coverage	2,534	2,536	2	2,644	2,650	6

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	229281	20210	10032719-0010	10002	519120 - Long Term Disability Insurance	1,236	1,239	3	1,280	1,283	3
NGFS	PUC	229292	20160	10030002-0004	10000	501010 - Perm Salaries-Misc-Regular	12,946,216	12,888,115	(58,101)	13,556,971	13,496,755	(60,216)
NGFS	PUC	229292	20160	10030002-0004	10000	513010 - Retire City Misc	1,893,154	1,884,473	(8,681)	1,916,504	1,907,724	(8,780)
NGFS	PUC	229292	20160	10030002-0004	10000	514010 - Social Security (OASDI & HI)	925,715	922,096	(3,619)	965,445	961,701	(3,744)
NGFS	PUC	229292	20160	10030002-0004	10000	514020 - Social Sec-Medicare(HI Only)	219,398	218,600	(798)	228,244	227,363	(881)
NGFS	PUC	229292	20160	10030002-0004	10000	515010 - Health Service-City Match	299,753	292,544	(7,209)	322,604	313,878	(8,726)
NGFS	PUC	229292	20160	10030002-0004	10000	515020 - Retiree Health-Match-Prop B	110,249	109,803	(446)	114,678	114,207	(471)
NGFS	PUC	229292	20160	10030002-0004	10000	515030 - RetireeHlthCare-CityMatchProp(	41,094	40,944	(150)	42,756	42,597	(159)
NGFS	PUC	229292	20160	10030002-0004	10000	515710 - Dependent Coverage	1,463,035	1,447,059	(15,976)	1,574,590	1,552,553	(22,037)
NGFS	PUC	229292	20160	10030002-0004	10000	516010 - Dental Coverage	112,776	111,833	(943)	117,661	116,867	(794)
NGFS	PUC	229292	20160	10030002-0004	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	229292	20160	10030002-0004	10000	519120 - Long Term Disability Insurance	51,084	50,833	(251)	53,498	53,279	(219)
NGFS	PUC	229302	20160	10030002-0001	10000	501010 - Perm Salaries-Misc-Regular	5,441,367	5,442,616	1,249	5,672,730	5,674,023	1,293
NGFS	PUC	229302	20160	10030002-0001	10000	513010 - Retire City Misc	779,890	780,076	186	785,468	785,654	186
NGFS	PUC	229302	20160	10030002-0001	10000	514010 - Social Security (OASDI & HI)	292,903	292,981	78	314,278	314,358	80
NGFS	PUC	229302	20160	10030002-0001	10000	514020 - Social Sec-Medicare(HI Only)	79,135	79,153	18	82,492	82,511	19
NGFS	PUC	229302	20160	10030002-0001	10000	515010 - Health Service-City Match	144,596	144,102	(494)	155,613	154,598	(1,015)
NGFS	PUC	229302	20160	10030002-0001	10000	515020 - Retiree Health-Match-Prop B	39,744	39,753	9	41,437	41,446	9
NGFS	PUC	229302	20160	10030002-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	14,829	14,833	4	15,451	15,454	3
NGFS	PUC	229302	20160	10030002-0001	10000	515710 - Dependent Coverage	317,869	316,772	(1,097)	342,100	339,868	(2,232)
NGFS	PUC	229302	20160	10030002-0001	10000	516010 - Dental Coverage	28,242	28,267	25	29,469	29,518	49
NGFS	PUC	229302	20160	10030002-0001	10000	519120 - Long Term Disability Insurance	22,301	22,306	5	23,254	23,260	6
NGFS	PUC	229302	20210	10021055-0001	10002	515010 - Health Service-City Match	2,353	2,345	(8)	2,532	2,516	(16)
NGFS	PUC	229302	20210	10021055-0001	10002	515710 - Dependent Coverage	9,274	9,244	(30)	9,981	9,917	(64)
NGFS	PUC	229302	20210	10021055-0001	10002	516010 - Dental Coverage	733	734	1	766	767	1
NGFS	PUC	229302	20210	10021055-0001	10002	520190 - Department Overhead	123,255	123,292	37	118,456	118,535	79
NGFS	PUC	292649	20160	10030002-0008	10000	515010 - Health Service-City Match	146,818	146,319	(499)	159,197	158,165	(1,032)
NGFS	PUC	292649	20160	10030002-0008	10000	515710 - Dependent Coverage	332,635	331,492	(1,143)	361,059	358,712	(2,347)
NGFS	PUC	292649	20160	10030002-0008	10000	516010 - Dental Coverage	29,487	29,514	27	31,025	31,082	57
NGFS	PUC	292649	20160	10030002-0008	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	PUC	292657	20160	10030001-0005	10000	501010 - Perm Salaries-Misc-Regular	7,240,576	7,242,797	2,221	7,588,769	7,701,029	112,260
NGFS	PUC	292657	20160	10030001-0005	10000	513010 - Retire City Misc	1,066,757	1,067,076	319	1,080,844	1,096,984	16,140
NGFS	PUC	292657	20160	10030001-0005	10000	514010 - Social Security (OASDI & HI)	483,931	484,069	138	500,915	507,875	6,960
NGFS	PUC	292657	20160	10030001-0005	10000	514020 - Social Sec-Medicare(HI Only)	113,925	113,956	31	117,849	119,470	1,621
NGFS	PUC	292657	20160	10030001-0005	10000	515010 - Health Service-City Match	226,305	225,543	(762)	244,347	242,764	(1,583)
NGFS	PUC	292657	20160	10030001-0005	10000	515020 - Retiree Health-Match-Prop B	57,233	57,249	16	59,187	60,010	823
NGFS	PUC	292657	20160	10030001-0005	10000	515030 - RetireeHlthCare-CityMatchProp(	21,341	21,347	6	22,066	22,384	318
NGFS	PUC	292657	20160	10030001-0005	10000	515710 - Dependent Coverage	875,968	873,040	(2,928)	946,685	940,545	(6,140)
NGFS	PUC	292657	20160	10030001-0005	10000	516010 - Dental Coverage	67,038	67,112	74	70,236	70,388	152
NGFS	PUC	292657	20160	10030001-0005	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	292657	20160	10030001-0005	10000	519120 - Long Term Disability Insurance	25,982	25,991	9	27,284	27,761	477
NGFS	PUC	295644	20160	10030002-0001	10000	515010 - Health Service-City Match	136,437	135,969	(468)	151,507	150,518	(989)
NGFS	PUC	295644	20160	10030002-0001	10000	515710 - Dependent Coverage	317,388	316,296	(1,092)	355,124	352,807	(2,317)
NGFS	PUC	295644	20160	10030002-0001	10000	516010 - Dental Coverage	27,873	27,899	26	30,189	30,241	52
NGFS	PUC	231621	24970	10029992-0004	10000	499999 - Beg Fund Balance - Budget Only	28,165,350	28,324,293	158,943	17,215,278	16,895,777	(319,501)
NGFS	PUC	231621	24970	10029992-0004	10000	598040 - Designated For General Reserv	800,000	628,190	(171,810)	800,000	800,000	-
NGFS	PUC	298646	24970	10029992-0014	10000	501010 - Perm Salaries-Misc-Regular	25,493,347	25,530,214	36,867	27,081,076	27,125,829	44,753
NGFS	PUC	298646	24970	10029992-0014	10000	513010 - Retire City Misc	3,701,768	3,707,242	5,474	3,801,642	3,808,056	6,414
NGFS	PUC	298646	24970	10029992-0014	10000	514010 - Social Security (OASDI & HI)	1,701,809	1,704,038	2,229	1,804,265	1,806,987	2,722
NGFS	PUC	298646	24970	10029992-0014	10000	514020 - Social Sec-Medicare(HI Only)	413,134	413,674	540	435,059	435,712	653
NGFS	PUC	298646	24970	10029992-0014	10000	515010 - Health Service-City Match	759,001	756,465	(2,536)	839,082	833,671	(5,411)
NGFS	PUC	298646	24970	10029992-0014	10000	515020 - Retiree Health-Match-Prop B	207,529	207,791	262	218,525	218,853	328
NGFS	PUC	298646	24970	10029992-0014	10000	515030 - RetireeHlthCare-CityMatchProp(	77,407	77,504	97	81,492	81,618	126
NGFS	PUC	298646	24970	10029992-0014	10000	515710 - Dependent Coverage	2,648,291	2,639,343	(8,948)	2,899,016	2,880,246	(18,770)
NGFS	PUC	298646	24970	10029992-0014	10000	516010 - Dental Coverage	212,709	212,919	210	226,159	226,619	460
NGFS	PUC	298646	24970	10029992-0014	10000	519110 - Flexible Benefit Package	66,048	65,820	(228)	71,076	70,620	(456)
NGFS	PUC	298646	24970	10029992-0014	10000	519120 - Long Term Disability Insurance	86,736	86,829	91	92,443	92,567	124
NGFS	PUC	298646	24970	10029992-0014	10000	520190 - Department Overhead	16,225,916	16,208,130	(17,786)	17,010,514	16,927,334	(83,180)
NGFS	PUC	298646	24970	10029992-0014	10000	581210 - DT Technology Infrastructure	576,049	574,341	(1,708)	638,294	617,063	(21,231)
NGFS	PUC	298646	24980	10016956-0001	15812	500010 - Facilities Maintenance-Budget	-	3,500,000	3,500,000	-	3,500,000	3,500,000
NGFS	PUC	298646	24980	10041401-0001	15812	500010 - Facilities Maintenance-Budget	3,500,000	-	(3,500,000)	3,500,000	-	(3,500,000)
NGFS	PUC	298650	24970	10029992-0004	10000	501010 - Perm Salaries-Misc-Regular	12,105,847	12,114,393	8,546	12,938,001	12,946,851	8,850
NGFS	PUC	298650	24970	10029992-0004	10000	513010 - Retire City Misc	1,746,988	1,748,259	1,271	1,804,580	1,805,853	1,273
NGFS	PUC	298650	24970	10029992-0004	10000	514010 - Social Security (OASDI & HI)	779,786	780,316	530	846,046	846,595	549
NGFS	PUC	298650	24970	10029992-0004	10000	514020 - Social Sec-Medicare(HI Only)	196,480	196,603	123	208,566	208,694	128
NGFS	PUC	298650	24970	10029992-0004	10000	515010 - Health Service-City Match	346,449	345,285	(1,164)	385,032	382,537	(2,495)
NGFS	PUC	298650	24970	10029992-0004	10000	515020 - Retiree Health-Match-Prop B	98,699	98,762	63	104,766	104,829	63
NGFS	PUC	298650	24970	10029992-0004	10000	515030 - RetireeHlthCare-CityMatchProp(	36,808	36,831	23	39,073	39,098	25
NGFS	PUC	298650	24970	10029992-0004	10000	515510 - Health Service-Admin Cost	102,569	87,333	(15,236)	105,858	90,348	(15,510)
NGFS	PUC	298650	24970	10029992-0004	10000	515610 - Health Service-Retiree Subsidy	2,831,500	2,781,683	(49,817)	3,075,428	2,972,018	(103,410)
NGFS	PUC	298650	24970	10029992-0004	10000	515710 - Dependent Coverage	994,277	990,881	(3,396)	1,100,989	1,093,849	(7,140)
NGFS	PUC	298650	24970	10029992-0004	10000	516010 - Dental Coverage	83,678	83,750	72	89,889	90,066	177
NGFS	PUC	298650	24970	10029992-0004	10000	519110 - Flexible Benefit Package	88,064	87,760	(304)	94,768	94,160	(608)
NGFS	PUC	298650	24970	10029992-0004	10000	519120 - Long Term Disability Insurance	35,794	35,828	34	38,711	38,746	35
NGFS	PUC	298650	24970	10029992-0004	10000	520190 - Department Overhead	12,581,139	12,660,839	79,700	13,177,209	13,126,950	(50,259)
NGFS	PUC	298650	24970	10029992-0004	10000	581210 - DT Technology Infrastructure	337,249	336,249	(1,000)	373,690	361,260	(12,430)
NGFS	PUC	298650	24970	10029992-0004	10000	581410 - GF-GSA-Facilities Mgmt Svcs	125,694	124,238	(1,456)	130,353	128,726	(1,627)
NGFS	PUC	298650	24970	10029992-0004	10000	581870 - GF-HR-SF Fellows Program	0	360,000	360,000	-	-	-
NGFS	PUC	298650	24970	10029992-0025	10000	486400 - Exp Rec Fr CommMental Hlth A	526,427	588,227	61,800	621,500	685,154	63,654
NGFS	PUC	154647	27180	10026772-0003	10000	515010 - Health Service-City Match	42,699	42,554	(145)	45,952	45,656	(296)

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	154647	27180	10026772-0003	10000	515710 - Dependent Coverage	93,881	93,559	(322)	101,035	100,380	(655)
NGFS	PUC	154647	27180	10026772-0003	10000	516010 - Dental Coverage	8,375	8,383	8	8,740	8,756	16
NGFS	PUC	154647	27180	10026772-0003	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232127	27180	10026772-0001	10000	515010 - Health Service-City Match	67,176	66,949	(227)	77,125	76,628	(497)
NGFS	PUC	232127	27180	10026772-0001	10000	515510 - Health Service-Admin Cost	194,912	165,959	(28,953)	201,163	171,688	(29,475)
NGFS	PUC	232127	27180	10026772-0001	10000	515610 - Health Service-Retiree Subsidy	5,110,702	5,020,785	(89,917)	5,550,978	5,364,329	(186,649)
NGFS	PUC	232127	27180	10026772-0001	10000	515710 - Dependent Coverage	194,745	194,084	(661)	222,206	220,770	(1,436)
NGFS	PUC	232127	27180	10026772-0001	10000	516010 - Dental Coverage	16,639	16,652	13	18,424	18,463	39
NGFS	PUC	232127	27180	10026772-0001	10000	519110 - Flexible Benefit Package	47,090	46,927	(163)	53,307	52,965	(342)
NGFS	PUC	232127	27180	10026772-0001	10000	520100 - Overhead Recovery	(212,560)	2,653	215,213	-	32,934	32,934
NGFS	PUC	232127	27180	10026772-0001	10000	520100 - Overhead Recovery	(149,921,476)	(150,271,828)	(350,352)	(156,850,282)	(156,185,347)	664,935
NGFS	PUC	232127	27180	10026772-0001	10000	581660 - GF-Chf-Youth Works	240,000	-	(240,000)	240,000	-	(240,000)
NGFS	PUC	232127	27180	10026772-0001	10000	581690 - GF-Mayor'S Office Services	406,615	413,832	7,217	415,162	422,923	7,761
NGFS	PUC	232128	27180	10026772-0002	10000	515010 - Health Service-City Match	38,574	38,443	(131)	41,513	41,245	(268)
NGFS	PUC	232128	27180	10026772-0002	10000	515710 - Dependent Coverage	84,439	84,150	(289)	90,873	90,285	(588)
NGFS	PUC	232128	27180	10026772-0002	10000	516010 - Dental Coverage	7,542	7,549	7	7,871	7,886	15
NGFS	PUC	232128	27180	10026772-0002	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	292644	27180	10026772-0006	10000	501010 - Perm Salaries-Misc-Regular	10,519,738	10,359,505	(160,233)	11,299,744	11,133,829	(165,915)
NGFS	PUC	292644	27180	10026772-0006	10000	513010 - Retire City Misc	1,531,043	1,507,969	(23,074)	1,588,959	1,565,880	(23,079)
NGFS	PUC	292644	27180	10026772-0006	10000	514010 - Social Security (OASDI & HI)	654,890	644,956	(9,934)	715,335	705,048	(10,287)
NGFS	PUC	292644	27180	10026772-0006	10000	514020 - Social Sec-Medicare(HI Only)	157,560	155,237	(2,323)	170,714	168,308	(2,406)
NGFS	PUC	292644	27180	10026772-0006	10000	515010 - Health Service-City Match	405,602	399,014	(6,588)	455,012	446,500	(8,512)
NGFS	PUC	292644	27180	10026772-0006	10000	515020 - Retiree Health-Match-Prop B	79,151	77,984	(1,167)	85,773	84,564	(1,209)
NGFS	PUC	292644	27180	10026772-0006	10000	515030 - RetireeHlthCare-CityMatchPropt	29,510	29,075	(435)	31,983	31,532	(451)
NGFS	PUC	292644	27180	10026772-0006	10000	515710 - Dependent Coverage	821,045	806,326	(14,719)	910,585	891,858	(18,727)
NGFS	PUC	292644	27180	10026772-0006	10000	516010 - Dental Coverage	74,532	73,534	(998)	80,357	79,401	(956)
NGFS	PUC	292644	27180	10026772-0006	10000	519110 - Flexible Benefit Package	55,040	54,850	(190)	59,230	58,850	(380)
NGFS	PUC	292644	27180	10026772-0006	10000	519120 - Long Term Disability Insurance	34,943	34,286	(657)	37,851	37,171	(680)
NGFS	PUC	292644	27180	10026772-0006	10000	581015 - Human Resources Modernizatio	210,645	119,174	(91,471)	215,877	121,185	(94,692)
NGFS	PUC	292644	27180	10026772-0006	10000	581470 - GF-HR-EMPLOYMENTSERVIC	585,615	617,175	31,560	607,058	685,426	78,368
NGFS	PUC	292645	27180	10026772-0007	10000	515010 - Health Service-City Match	56,786	56,593	(193)	61,113	60,715	(398)
NGFS	PUC	292645	27180	10026772-0007	10000	515710 - Dependent Coverage	145,628	145,128	(500)	156,728	155,708	(1,020)
NGFS	PUC	292645	27180	10026772-0007	10000	516010 - Dental Coverage	12,566	12,577	11	13,112	13,135	23
NGFS	PUC	292645	27180	10026772-0007	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	232145	27190	10026778-0005	10002	515010 - Health Service-City Match	16,509	16,453	(56)	18,520	18,402	(118)
NGFS	PUC	232145	27190	10026778-0005	10002	515710 - Dependent Coverage	(40,543)	(40,419)	124	(44,358)	(44,072)	286
NGFS	PUC	232145	27190	10026778-0005	10002	516010 - Dental Coverage	(1,566)	(1,571)	(5)	(1,658)	(1,655)	3
NGFS	PUC	232145	27190	10026778-0005	10002	519110 - Flexible Benefit Package	71,552	71,305	(247)	76,999	76,505	(494)
NGFS	PUC	232145	27190	10026778-0005	10002	520100 - Overhead Recovery	(5,951,978)	(5,951,794)	184	(6,237,148)	(6,236,825)	323
NGFS	PUC	232146	27190	10026778-0003	10002	501010 - Perm Salaries-Misc-Regular	14,681,163	14,726,268	45,105	15,242,378	15,289,085	46,707

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	232146	27190	10026778-0003	10002	513010 - Retire City Misc	2,109,247	2,115,742	6,495	2,115,606	2,122,104	6,498
NGFS	PUC	232146	27190	10026778-0003	10002	514020 - Social Sec-Medicare(HI Only)	213,454	214,108	654	221,597	222,274	677
NGFS	PUC	232146	27190	10026778-0003	10002	515010 - Health Service-City Match	86,320	86,013	(307)	93,538	92,917	(621)
NGFS	PUC	232146	27190	10026778-0003	10002	515020 - Retiree Health-Match-Prop B	107,211	107,539	328	111,307	111,646	339
NGFS	PUC	232146	27190	10026778-0003	10002	515030 - RetireeHlthCare-CityMatchPropI	39,990	40,112	122	41,513	41,640	127
NGFS	PUC	232146	27190	10026778-0003	10002	515710 - Dependent Coverage	(211,862)	(211,213)	649	(228,691)	(227,252)	1,439
NGFS	PUC	232146	27190	10026778-0003	10002	516010 - Dental Coverage	(10,628)	(10,643)	(15)	(11,129)	(11,164)	(35)
NGFS	PUC	232146	27190	10026778-0003	10002	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	232146	27190	10026778-0003	10002	519120 - Long Term Disability Insurance	57,212	57,397	185	59,410	59,600	190
NGFS	PUC	232146	27190	10026778-0003	10002	520100 - Overhead Recovery	(19,515,603)	(19,568,762)	(53,159)	(20,256,633)	(20,311,840)	(55,207)
NGFS	PUC	232147	27190	10026778-0004	10002	515010 - Health Service-City Match	103,334	102,971	(363)	111,198	110,466	(732)
NGFS	PUC	232147	27190	10026778-0004	10002	515710 - Dependent Coverage	(239,466)	(238,729)	737	(257,734)	(256,103)	1,631
NGFS	PUC	232147	27190	10026778-0004	10002	516010 - Dental Coverage	(11,925)	(11,842)	(17)	(12,461)	(12,499)	(38)
NGFS	PUC	232147	27190	10026778-0004	10002	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232147	27190	10026778-0004	10002	520100 - Overhead Recovery	(18,605,684)	(18,606,003)	(319)	(19,254,305)	(19,255,090)	(785)
NGFS	PUC	232148	27190	10026778-0002	10002	515010 - Health Service-City Match	128,045	127,589	(456)	137,786	136,866	(920)
NGFS	PUC	232148	27190	10026778-0002	10002	515710 - Dependent Coverage	(309,913)	(308,966)	947	(333,546)	(331,452)	2,094
NGFS	PUC	232148	27190	10026778-0002	10002	516010 - Dental Coverage	(15,574)	(15,597)	(23)	(16,279)	(16,332)	(53)
NGFS	PUC	232148	27190	10026778-0002	10002	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	232148	27190	10026778-0002	10002	520100 - Overhead Recovery	(27,966,984)	(27,967,433)	(449)	(28,942,648)	(28,943,731)	(1,083)
NGFS	PUC	276641	27180	10026778-0006	10000	486230 - Exp Rec Fr City Planning (AAO)	40,000	-	(40,000)	40,000	-	(40,000)
NGFS	PUC	276641	27180	10026778-0006	10000	520100 - Overhead Recovery	(17,702,224)	(17,741,316)	(39,092)	(17,690,084)	(17,719,024)	(28,940)
NGFS	PUC	276641	27180	10026778-0006	10000	581210 - DT Technology Infrastructure	298,608	297,922	(686)	331,096	320,082	(11,014)
NGFS	PUC	276641	27180	10026778-0006	10000	581920 - GF-HRc Surety Bond	444,527	444,505	(22)	447,130	447,084	(46)
NGFS	PUC	276641	27190	10026778-0006	10002	515010 - Health Service-City Match	110,457	110,084	(373)	122,134	121,360	(774)
NGFS	PUC	276641	27190	10026778-0006	10002	515710 - Dependent Coverage	(227,651)	(226,932)	719	(248,391)	(246,785)	1,606
NGFS	PUC	276641	27190	10026778-0006	10002	516010 - Dental Coverage	(10,926)	(10,940)	(14)	(11,508)	(11,532)	(24)
NGFS	PUC	276641	27190	10026778-0006	10002	519110 - Flexible Benefit Package	44,032	43,880	(152)	47,384	47,080	(304)
NGFS	PUC	276641	27190	10026778-0006	10002	520100 - Overhead Recovery	(13,213,539)	(13,213,719)	(180)	(13,855,479)	(13,855,983)	(504)
NGFS	PUC	295646	27190	10026778-0001	10002	515010 - Health Service-City Match	18,567	18,501	(66)	19,979	19,846	(133)
NGFS	PUC	295646	27190	10026778-0001	10002	515710 - Dependent Coverage	(45,620)	(45,481)	139	(49,101)	(48,791)	310
NGFS	PUC	295646	27190	10026778-0001	10002	516010 - Dental Coverage	(2,203)	(2,208)	(5)	(2,305)	(2,311)	(6)
NGFS	PUC	295646	27190	10026778-0001	10002	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	295646	27190	10026778-0001	10002	520100 - Overhead Recovery	(4,158,943)	(4,158,954)	(11)	(4,306,277)	(4,306,334)	(57)
NGFS	PUC	140644	27180	10026772-0009	10000	515010 - Health Service-City Match	34,659	34,542	(117)	37,300	37,058	(242)
NGFS	PUC	140644	27180	10026772-0009	10000	515710 - Dependent Coverage	86,081	85,786	(295)	92,641	92,041	(600)
NGFS	PUC	140644	27180	10026772-0009	10000	516010 - Dental Coverage	7,548	7,554	6	7,875	7,891	16
NGFS	PUC	140644	27180	10026772-0009	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	154648	27180	10026775-0003	10000	515010 - Health Service-City Match	16,405	16,350	(55)	17,655	17,542	(113)
NGFS	PUC	154648	27180	10026775-0003	10000	515710 - Dependent Coverage	34,306	34,188	(118)	36,918	36,681	(237)

Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	154648	27180	10026775-0003	10000	516010 - Dental Coverage	3,091	3,095	4	3,226	3,233	7
NGFS	PUC	154648	27180	10026775-0003	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	210813	27180	10026772-0014	10000	515010 - Health Service-City Match	20,406	20,335	(71)	24,346	24,187	(159)
NGFS	PUC	210813	27180	10026772-0014	10000	515710 - Dependent Coverage	52,962	52,781	(181)	63,142	62,732	(410)
NGFS	PUC	210813	27180	10026772-0014	10000	516010 - Dental Coverage	4,581	4,585	4	5,293	5,303	10
NGFS	PUC	210813	27180	10026772-0014	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	210813	27180	10026772-0014	10000	581130 - GF-Con-Internal Audits	2,113,917	2,111,264	(2,653)	2,134,647	2,131,186	(3,461)
NGFS	PUC	263641	27180	10026772-0004	10000	515010 - Health Service-City Match	10,735	10,699	(36)	11,553	11,479	(74)
NGFS	PUC	263641	27180	10026772-0004	10000	515710 - Dependent Coverage	25,518	25,431	(87)	27,462	27,285	(177)
NGFS	PUC	263641	27180	10026772-0004	10000	516010 - Dental Coverage	2,251	2,253	2	2,349	2,354	5
NGFS	PUC	263641	27180	10026772-0004	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	267641	27180	10026775-0001	10000	515010 - Health Service-City Match	290,150	289,165	(985)	319,661	317,591	(2,070)
NGFS	PUC	267641	27180	10026775-0001	10000	515710 - Dependent Coverage	655,415	653,170	(2,245)	711,811	707,188	(4,623)
NGFS	PUC	267641	27180	10026775-0001	10000	516010 - Dental Coverage	57,851	57,906	55	61,099	61,209	110
NGFS	PUC	267641	27180	10026775-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	PUC	267641	27180	10026775-0001	10000	581120 - GF-Con-Financial Systems	1,687,902	1,744,536	56,634	1,749,848	1,812,999	63,151
NGFS	PUC	267642	27180	10026775-0002	10000	515010 - Health Service-City Match	89,598	89,292	(306)	98,795	98,156	(639)
NGFS	PUC	267642	27180	10026775-0002	10000	515710 - Dependent Coverage	223,693	222,927	(766)	244,418	242,834	(1,584)
NGFS	PUC	267642	27180	10026775-0002	10000	516010 - Dental Coverage	19,585	19,602	17	20,793	20,834	41
NGFS	PUC	267642	27180	10026775-0002	10000	519110 - Flexible Benefit Package	42,809	42,661	(148)	47,384	47,080	(304)
NGFS	PUC	267642	27180	10026775-0002	10000	581870 - GF-HR-SF Fellows Program	0	600,000	600,000	-	-	-
NGFS	PUC	267643	27180	10026776-0001	10000	501010 - Perm Salaries-Misc-Regular	1,889,670	1,891,188	1,518	2,199,955	2,201,527	1,572
NGFS	PUC	267643	27180	10026776-0001	10000	513010 - Retire City Misc	264,183	264,401	218	298,303	298,521	218
NGFS	PUC	267643	27180	10026776-0001	10000	514010 - Social Security (OASDI & HI)	127,345	127,439	94	144,457	144,555	98
NGFS	PUC	267643	27180	10026776-0001	10000	514020 - Social Sec-Medicare(HI Only)	33,733	33,755	22	38,228	38,251	23
NGFS	PUC	267643	27180	10026776-0001	10000	515010 - Health Service-City Match	60,709	60,500	(209)	72,465	71,996	(469)
NGFS	PUC	267643	27180	10026776-0001	10000	515020 - Retiree Health-Match-Prop B	16,943	16,954	11	19,206	19,217	11
NGFS	PUC	267643	27180	10026776-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	6,318	6,322	4	7,161	7,165	4
NGFS	PUC	267643	27180	10026776-0001	10000	515710 - Dependent Coverage	112,416	112,028	(388)	136,085	135,200	(885)
NGFS	PUC	267643	27180	10026776-0001	10000	516010 - Dental Coverage	10,478	10,488	10	12,242	12,264	22
NGFS	PUC	267643	27180	10026776-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	267643	27180	10026776-0001	10000	519120 - Long Term Disability Insurance	4,828	4,834	6	5,999	6,006	7
NGFS	PUC	267643	27180	10026776-0001	10000	581210 - DT Technology Infrastructure	873,882	871,292	(2,590)	968,310	936,101	(32,209)
NGFS	PUC	267644	27180	10026776-0004	10000	515010 - Health Service-City Match	19,690	19,621	(69)	24,346	24,187	(159)
NGFS	PUC	267644	27180	10026776-0004	10000	515710 - Dependent Coverage	51,654	51,478	(176)	63,142	62,732	(410)
NGFS	PUC	267644	27180	10026776-0004	10000	516010 - Dental Coverage	4,458	4,463	5	5,293	5,303	10
NGFS	PUC	267644	27180	10026776-0004	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	267645	27180	10026776-0005	10000	515010 - Health Service-City Match	172,094	171,507	(587)	185,206	183,999	(1,207)
NGFS	PUC	267645	27180	10026776-0005	10000	515710 - Dependent Coverage	433,318	431,831	(1,487)	466,350	463,313	(3,037)
NGFS	PUC	267645	27180	10026776-0005	10000	516010 - Dental Coverage	37,495	37,528	33	39,124	39,193	69

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	267645	27180	10026776-0005	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	267646	27180	10026776-0006	10000	501010 - Perm Salaries-Misc-Regular	8,070,140	8,083,922	13,782	8,553,216	8,568,279	15,063
NGFS	PUC	267646	27180	10026776-0006	10000	513010 - Retire City Misc	1,162,920	1,164,932	2,012	1,190,980	1,193,105	2,125
NGFS	PUC	267646	27180	10026776-0006	10000	514010 - Social Security (OASDI & HI)	456,670	457,521	851	493,230	494,166	936
NGFS	PUC	267646	27180	10026776-0006	10000	514020 - Social Sec-Medicare(HI Only)	117,017	117,217	200	124,015	124,236	221
NGFS	PUC	267646	27180	10026776-0006	10000	515010 - Health Service-City Match	226,658	225,881	(777)	251,522	249,882	(1,640)
NGFS	PUC	267646	27180	10026776-0006	10000	515020 - Retiree Health-Match-Prop B	58,774	58,873	99	62,305	62,411	106
NGFS	PUC	267646	27180	10026776-0006	10000	515030 - RetireeHlthCare-CityMatchProp(	21,928	21,966	38	23,231	23,269	38
NGFS	PUC	267646	27180	10026776-0006	10000	515710 - Dependent Coverage	572,161	570,200	(1,961)	635,953	631,811	(4,142)
NGFS	PUC	267646	27180	10026776-0006	10000	516010 - Dental Coverage	49,388	49,434	46	53,199	53,292	93
NGFS	PUC	267646	27180	10026776-0006	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	267646	27180	10026776-0006	10000	519120 - Long Term Disability Insurance	32,093	32,149	56	34,043	34,108	65
NGFS	PUC	267651	27180	10026773-0001	10000	515010 - Health Service-City Match	14,899	14,849	(50)	16,034	15,931	(103)
NGFS	PUC	267651	27180	10026773-0001	10000	515710 - Dependent Coverage	35,114	34,994	(120)	37,790	37,545	(245)
NGFS	PUC	267651	27180	10026773-0001	10000	516010 - Dental Coverage	3,096	3,098	2	3,230	3,237	7
NGFS	PUC	267651	27180	10026773-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	267652	27180	10026773-0002	10000	515010 - Health Service-City Match	83,071	82,790	(281)	89,401	88,824	(577)
NGFS	PUC	267652	27180	10026773-0002	10000	515710 - Dependent Coverage	193,694	193,032	(662)	208,455	207,105	(1,350)
NGFS	PUC	267652	27180	10026773-0002	10000	516010 - Dental Coverage	16,922	16,937	15	17,659	17,693	34
NGFS	PUC	267652	27180	10026773-0002	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	267652	27180	10026773-0002	10000	581083 - ADM-Real Estate 49 SVN Rent	89,179	89,112	(67)	99,128	99,044	(84)
NGFS	PUC	267653	27180	10026773-0003	10000	515010 - Health Service-City Match	218,263	217,531	(732)	236,395	234,885	(1,510)
NGFS	PUC	267653	27180	10026773-0003	10000	515710 - Dependent Coverage	420,291	418,854	(1,437)	454,962	452,032	(2,930)
NGFS	PUC	267653	27180	10026773-0003	10000	516010 - Dental Coverage	38,362	38,398	36	40,277	40,357	80
NGFS	PUC	267653	27180	10026773-0003	10000	519110 - Flexible Benefit Package	38,528	38,395	(133)	41,461	41,195	(266)
NGFS	PUC	267654	27180	10026773-0005	10000	515010 - Health Service-City Match	80,770	80,497	(273)	86,919	86,350	(569)
NGFS	PUC	267654	27180	10026773-0005	10000	515710 - Dependent Coverage	413,974	412,584	(1,390)	445,545	442,652	(2,893)
NGFS	PUC	267654	27180	10026773-0005	10000	516010 - Dental Coverage	29,819	29,843	24	31,102	31,173	71
NGFS	PUC	267655	27180	10026773-0008	10000	515010 - Health Service-City Match	18,278	18,217	(61)	19,670	19,544	(126)
NGFS	PUC	267655	27180	10026773-0008	10000	515710 - Dependent Coverage	48,778	48,612	(166)	52,494	52,155	(339)
NGFS	PUC	267655	27180	10026773-0008	10000	516010 - Dental Coverage	4,256	4,260	4	4,441	4,451	10
NGFS	PUC	267655	27180	10026773-0008	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	267657	27180	10026773-0007	10000	515010 - Health Service-City Match	101,495	101,155	(340)	109,232	108,535	(697)
NGFS	PUC	267657	27180	10026773-0007	10000	515710 - Dependent Coverage	166,274	165,703	(571)	178,939	177,787	(1,152)
NGFS	PUC	267657	27180	10026773-0007	10000	516010 - Dental Coverage	15,714	15,729	15	16,403	16,435	32
NGFS	PUC	267657	27180	10026773-0007	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	153644	27180	10026772-0012	10000	515010 - Health Service-City Match	61,778	61,567	(211)	77,243	76,744	(499)
NGFS	PUC	153644	27180	10026772-0012	10000	515710 - Dependent Coverage	146,721	146,222	(499)	180,812	179,641	(1,171)
NGFS	PUC	153644	27180	10026772-0012	10000	516010 - Dental Coverage	12,921	12,934	13	15,461	15,492	31
NGFS	PUC	153644	27180	10026772-0012	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	153644	27180	10026772-0012	10000	581870 - GF-HR-SF Fellows Program	0	120,000	120,000	-	-	-
NGFS	PUC	292650	27180	10026772-0011	10000	515010 - Health Service-City Match	59,964	59,764	(200)	69,024	68,581	(443)
NGFS	PUC	292650	27180	10026772-0011	10000	515710 - Dependent Coverage	141,310	140,827	(483)	160,042	159,009	(1,033)
NGFS	PUC	292650	27180	10026772-0011	10000	516010 - Dental Coverage	12,560	12,572	12	13,820	13,849	29
NGFS	PUC	292650	27180	10026772-0011	10000	519110 - Flexible Benefit Package	38,528	38,395	(133)	41,461	41,195	(266)
NGFS	PUC	292658	27180	10026772-0010	10000	515010 - Health Service-City Match	100,616	100,277	(339)	111,921	111,198	(723)
NGFS	PUC	292658	27180	10026772-0010	10000	515710 - Dependent Coverage	273,835	272,902	(933)	304,251	302,284	(1,967)
NGFS	PUC	292658	27180	10026772-0010	10000	516010 - Dental Coverage	23,659	23,678	19	25,492	25,546	54
NGFS	PUC	292658	27180	10026772-0010	10000	519110 - Flexible Benefit Package	63,602	63,382	(220)	71,076	70,620	(456)
NGFS	PUC	232396	25940	10029994-0002	10000	499999 - Beg Fund Balance - Budget Only	24,537,936	24,291,352	(246,584)	40,176,602	39,687,068	(489,534)
NGFS	PUC	232396	25940	10029994-0010	10000	486010 - Exp Rec Fr Asian Arts Musm AA	0	-	(0)	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486195 - EXP REC Fr HomelessnessSvc	-	(0)	(0)	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486290 - Exp Rec Fr Emergency Comm D	0	-	(0)	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486340 - Exp Rec Fr Fire Dept (AAO)	0	0	-	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486370 - Exp Rec Fr Comm Health Svc A	(0)	-	0	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486390 - Exp Rec Fr Laguna Honda AAO	(0)	-	0	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486630 - Exp Rec Fr Rec & Park (AAO)	0	0	-	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486690 - Exp Rec Fr Human Services AA	(0)	-	0	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486750 - Exp Rec Fr Hetch Hetchy (AAO)	-	(0)	(0)	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	515010 - Health Service-City Match	55,598	55,409	(189)	59,833	59,446	(387)
NGFS	PUC	232396	25940	10029994-0010	10000	515510 - Health Service-Admin Cost	206,997	176,250	(30,747)	213,636	182,333	(31,303)
NGFS	PUC	232396	25940	10029994-0010	10000	515610 - Health Service-Retiree Subsidy	5,126,259	5,036,069	(90,190)	5,567,876	5,380,659	(187,217)
NGFS	PUC	232396	25940	10029994-0010	10000	515710 - Dependent Coverage	122,699	122,277	(422)	132,049	131,191	(858)
NGFS	PUC	232396	25940	10029994-0010	10000	516010 - Dental Coverage	11,019	11,028	9	11,497	11,519	22
NGFS	PUC	232396	25940	10029994-0010	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	PUC	232396	25940	10029994-0010	10000	520190 - Department Overhead	65,860,256	65,813,394	(46,862)	68,580,098	68,280,274	(299,824)
NGFS	PUC	232396	25940	10029994-0010	10000	581210 - DT Technology Infrastructure	2,419,470	2,412,298	(7,172)	2,680,907	2,591,733	(89,174)
NGFS	PUC	232396	25940	10029994-0010	10000	598040 - Designated For General Reservi	1,100,000	567,839	(532,161)	1,100,000	775,897	(324,103)
NGFS	PUC	232403	25940	10029998-0006	10000	501010 - Perm Salaries-Misc-Regular	6,024,304	6,082,126	57,822	6,342,529	6,408,638	66,109
NGFS	PUC	232403	25940	10029998-0006	10000	513010 - Retire City Misc	883,661	892,257	8,596	899,181	908,672	9,491
NGFS	PUC	232403	25940	10029998-0006	10000	514010 - Social Security (OASDI & HI)	403,465	407,047	3,582	423,839	427,947	4,108
NGFS	PUC	232403	25940	10029998-0006	10000	514020 - Social Sec-Medicare(HI Only)	95,225	96,059	834	99,834	100,792	958
NGFS	PUC	232403	25940	10029998-0006	10000	515010 - Health Service-City Match	165,123	164,557	(566)	181,321	180,163	(1,158)
NGFS	PUC	232403	25940	10029998-0006	10000	515020 - Retiree Health-Match-Prop B	47,833	48,251	418	50,143	50,625	482
NGFS	PUC	232403	25940	10029998-0006	10000	515030 - RetireeHlthCare-CityMatchProp(	17,840	17,992	152	18,698	18,885	187
NGFS	PUC	232403	25940	10029998-0006	10000	515710 - Dependent Coverage	769,740	767,152	(2,588)	831,976	826,591	(5,385)
NGFS	PUC	232403	25940	10029998-0006	10000	516010 - Dental Coverage	58,354	58,419	65	61,254	61,390	136
NGFS	PUC	232403	25940	10029998-0006	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232403	25940	10029998-0006	10000	519120 - Long Term Disability Insurance	11,517	11,585	68	12,910	13,023	113
NGFS	PUC	232403	26000	10032512-0001	10002	501010 - Perm Salaries-Misc-Regular	134,820	138,806	3,986	139,601	143,727	4,126

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	232403	26000	10032512-0001	10002	513010 - Retire City Misc	20,062	20,654	592	20,090	20,682	592
NGFS	PUC	232403	26000	10032512-0001	10002	514010 - Social Security (OASDI & HI)	12,711	12,959	248	13,008	13,264	256
NGFS	PUC	232403	26000	10032512-0001	10002	514020 - Social Sec-Medicare(HI Only)	2,974	3,031	57	3,041	3,101	60
NGFS	PUC	232403	26000	10032512-0001	10002	515010 - Health Service-City Match	3,259	3,248	(11)	3,507	3,486	(21)
NGFS	PUC	232403	26000	10032512-0001	10002	515020 - Retiree Health-Match-Prop B	1,494	1,522	28	1,529	1,558	29
NGFS	PUC	232403	26000	10032512-0001	10002	515030 - RetireeHlthCare-CityMatchProp(	558	569	11	569	583	14
NGFS	PUC	232403	26000	10032512-0001	10002	515710 - Dependent Coverage	17,819	17,759	(60)	19,177	19,054	(123)
NGFS	PUC	232403	26000	10032512-0001	10002	516010 - Dental Coverage	1,337	1,340	3	1,397	1,400	3
NGFS	PUC	232403	26000	10032512-0001	10002	520190 - Department Overhead	153,863	149,009	(4,854)	146,978	142,042	(4,936)
NGFS	PUC	232404	25940	10029998-0006	10000	515010 - Health Service-City Match	122,394	121,980	(414)	131,722	130,873	(849)
NGFS	PUC	232404	25940	10029998-0006	10000	515710 - Dependent Coverage	249,974	249,117	(857)	269,023	267,280	(1,743)
NGFS	PUC	232404	25940	10029998-0006	10000	516010 - Dental Coverage	22,523	22,544	21	23,505	23,549	44
NGFS	PUC	232404	25940	10029998-0006	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232405	25940	10029998-0016	10000	501010 - Perm Salaries-Misc-Regular	2,911,124	2,918,611	7,487	3,030,398	3,038,145	7,747
NGFS	PUC	232405	25940	10029998-0016	10000	513010 - Retire City Misc	429,285	430,393	1,108	432,050	433,149	1,099
NGFS	PUC	232405	25940	10029998-0016	10000	514010 - Social Security (OASDI & HI)	224,352	224,786	434	232,110	232,560	450
NGFS	PUC	232405	25940	10029998-0016	10000	514020 - Social Sec-Medicare(HI Only)	52,597	52,711	114	54,322	54,434	112
NGFS	PUC	232405	25940	10029998-0016	10000	515010 - Health Service-City Match	104,906	104,558	(348)	112,900	112,178	(722)
NGFS	PUC	232405	25940	10029998-0016	10000	515020 - Retiree Health-Match-Prop B	26,430	26,482	52	27,294	27,347	53
NGFS	PUC	232405	25940	10029998-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	9,856	9,877	21	10,178	10,200	22
NGFS	PUC	232405	25940	10029998-0016	10000	515710 - Dependent Coverage	350,625	349,452	(1,173)	377,357	374,918	(2,439)
NGFS	PUC	232405	25940	10029998-0016	10000	516010 - Dental Coverage	28,357	28,392	35	29,593	29,655	62
NGFS	PUC	232405	25940	10029998-0016	10000	519120 - Long Term Disability Insurance	11,932	11,960	28	12,421	12,456	35
NGFS	PUC	232405	25940	10029998-0016	10000	581880 - GF-Rec & Park-Gardener	1,250,737	1,606,143	355,406	1,250,737	1,606,143	355,406
NGFS	PUC	232406	25940	10029998-0006	10000	515010 - Health Service-City Match	33,621	33,508	(113)	36,183	35,948	(235)
NGFS	PUC	232406	25940	10029998-0006	10000	515710 - Dependent Coverage	86,352	86,057	(295)	92,933	92,331	(602)
NGFS	PUC	232406	25940	10029998-0006	10000	516010 - Dental Coverage	7,464	7,469	5	7,787	7,802	15
NGFS	PUC	232406	25940	10029998-0006	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	232406	26000	10021056-0001	10002	515010 - Health Service-City Match	3,490	3,479	(11)	3,756	3,732	(24)
NGFS	PUC	232406	26000	10021056-0001	10002	515710 - Dependent Coverage	8,989	8,959	(30)	9,674	9,612	(62)
NGFS	PUC	232406	26000	10021056-0001	10002	516010 - Dental Coverage	773	773	-	806	808	2
NGFS	PUC	232406	26000	10021056-0001	10002	520190 - Department Overhead	17,144	17,185	41	11,122	11,206	84
NGFS	PUC	232411	25940	10029998-0006	10000	515010 - Health Service-City Match	260,554	259,672	(882)	280,388	278,557	(1,831)
NGFS	PUC	232411	25940	10029998-0006	10000	515710 - Dependent Coverage	1,176,687	1,172,748	(3,939)	1,266,422	1,258,198	(8,224)
NGFS	PUC	232411	25940	10029998-0006	10000	516010 - Dental Coverage	86,458	86,651	93	90,193	90,389	196
NGFS	PUC	232411	25940	10029998-0006	10000	581410 - GF-GSA-Facilities Mgmt Svcs	83,796	82,825	(971)	86,902	85,817	(1,085)
NGFS	PUC	232411	25940	10029998-0008	10000	515010 - Health Service-City Match	27,834	27,740	(94)	29,953	29,757	(196)
NGFS	PUC	232411	25940	10029998-0008	10000	515710 - Dependent Coverage	137,511	137,050	(461)	147,998	147,037	(961)
NGFS	PUC	232411	25940	10029998-0008	10000	516010 - Dental Coverage	9,996	10,005	9	10,427	10,450	23
NGFS	PUC	232415	25940	10029996-0004	10000	515010 - Health Service-City Match	66,558	66,335	(223)	72,928	72,462	(466)

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	232415	25940	10029996-0004	10000	515710 - Dependent Coverage	124,720	124,293	(427)	134,458	133,591	(867)
NGFS	PUC	232415	25940	10029996-0004	10000	516010 - Dental Coverage	11,467	11,478	11	12,037	12,060	23
NGFS	PUC	232415	25940	10029996-0004	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232416	25940	10029996-0004	10000	501010 - Perm Salaries-Misc-Regular	4,857,303	4,857,755	452	5,151,671	5,152,138	467
NGFS	PUC	232416	25940	10029996-0004	10000	513010 - Retire City Misc	703,686	703,751	65	721,186	721,251	65
NGFS	PUC	232416	25940	10029996-0004	10000	514020 - Social Sec-Medicare(HI Only)	72,326	72,333	7	76,597	76,603	6
NGFS	PUC	232416	25940	10029996-0004	10000	515010 - Health Service-City Match	142,576	142,090	(486)	156,605	155,584	(1,021)
NGFS	PUC	232416	25940	10029996-0004	10000	515020 - Retiree Health-Match-Prop B	36,329	36,332	3	38,476	38,480	4
NGFS	PUC	232416	25940	10029996-0004	10000	515030 - RetireeHlthCare-CityMatchProp(	13,552	13,553	1	14,348	14,349	1
NGFS	PUC	232416	25940	10029996-0004	10000	515710 - Dependent Coverage	360,840	359,602	(1,238)	398,767	396,171	(2,596)
NGFS	PUC	232416	25940	10029996-0004	10000	516010 - Dental Coverage	31,031	31,059	28	33,189	33,247	58
NGFS	PUC	232416	25940	10029996-0004	10000	519120 - Long Term Disability Insurance	19,914	19,916	2	21,122	21,123	1
NGFS	PUC	232417	25940	10029996-0004	10000	515010 - Health Service-City Match	84,712	84,424	(288)	91,861	91,262	(599)
NGFS	PUC	232417	25940	10029996-0004	10000	515710 - Dependent Coverage	270,127	269,210	(917)	290,218	288,332	(1,886)
NGFS	PUC	232417	25940	10029996-0004	10000	516010 - Dental Coverage	21,629	21,648	19	22,559	22,603	44
NGFS	PUC	232418	25940	10029996-0004	10000	515010 - Health Service-City Match	148,750	148,241	(509)	161,552	160,500	(1,052)
NGFS	PUC	232418	25940	10029996-0004	10000	515710 - Dependent Coverage	373,183	371,904	(1,279)	402,527	399,909	(2,618)
NGFS	PUC	232418	25940	10029996-0004	10000	516010 - Dental Coverage	32,307	32,337	30	33,837	33,898	61
NGFS	PUC	232418	25940	10029996-0004	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232421	25940	10029997-0002	10000	515010 - Health Service-City Match	111,149	110,773	(376)	119,619	118,850	(769)
NGFS	PUC	232421	25940	10029997-0002	10000	515710 - Dependent Coverage	229,606	228,819	(787)	247,101	245,501	(1,600)
NGFS	PUC	232421	25940	10029997-0002	10000	516010 - Dental Coverage	20,675	20,694	19	21,576	21,617	41
NGFS	PUC	232421	25940	10029997-0002	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	232422	25940	10029997-0020	10000	515010 - Health Service-City Match	226,697	225,931	(766)	243,958	242,373	(1,585)
NGFS	PUC	232422	25940	10029997-0020	10000	515710 - Dependent Coverage	901,479	898,471	(3,008)	970,220	963,924	(6,296)
NGFS	PUC	232422	25940	10029997-0020	10000	516010 - Dental Coverage	68,325	68,413	88	71,289	71,441	152
NGFS	PUC	232422	25940	10029997-0020	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	232423	25940	10029997-0002	10000	515010 - Health Service-City Match	99,014	98,677	(337)	106,559	105,863	(696)
NGFS	PUC	232423	25940	10029997-0002	10000	515710 - Dependent Coverage	240,330	239,503	(827)	258,650	256,965	(1,685)
NGFS	PUC	232423	25940	10029997-0002	10000	516010 - Dental Coverage	20,916	20,934	18	21,824	21,861	37
NGFS	PUC	232424	25940	10029997-0020	10000	501010 - Perm Salaries-Misc-Regular	7,858,901	7,870,189	11,288	8,166,241	8,184,528	18,287
NGFS	PUC	232424	25940	10029997-0020	10000	513010 - Retire City Misc	1,145,150	1,146,817	1,667	1,150,008	1,152,616	2,608
NGFS	PUC	232424	25940	10029997-0020	10000	514010 - Social Security (OASDI & HI)	533,152	533,852	700	553,096	554,230	1,134
NGFS	PUC	232424	25940	10029997-0020	10000	514020 - Social Sec-Medicare(HI Only)	125,815	125,977	162	130,268	130,529	261
NGFS	PUC	232424	25940	10029997-0020	10000	515010 - Health Service-City Match	231,358	230,589	(769)	248,990	247,393	(1,597)
NGFS	PUC	232424	25940	10029997-0020	10000	515020 - Retiree Health-Match-Prop B	63,201	63,283	82	65,433	65,568	135
NGFS	PUC	232424	25940	10029997-0020	10000	515030 - RetireeHlthCare-CityMatchProp(	23,574	23,605	31	24,405	24,457	52
NGFS	PUC	232424	25940	10029997-0020	10000	515710 - Dependent Coverage	932,717	929,578	(3,139)	1,003,825	997,331	(6,494)
NGFS	PUC	232424	25940	10029997-0020	10000	516010 - Dental Coverage	73,095	73,167	72	76,273	76,434	161
NGFS	PUC	232424	25940	10029997-0020	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	232424	25940	10029997-0020	10000	519120 - Long Term Disability Insurance	26,135	26,182	47	27,187	27,261	74
NGFS	PUC	232425	25940	10029996-0004	10000	501010 - Perm Salaries-Misc-Regular	7,148,157	7,175,522	27,365	7,372,810	7,401,118	28,308
NGFS	PUC	232425	25940	10029996-0004	10000	513010 - Retire City Misc	1,044,827	1,048,866	4,039	1,041,485	1,045,491	4,006
NGFS	PUC	232425	25940	10029996-0004	10000	514010 - Social Security (OASDI & HI)	473,325	474,953	1,628	489,443	491,127	1,684
NGFS	PUC	232425	25940	10029996-0004	10000	514020 - Social Sec-Medicare(HI Only)	111,565	111,985	420	115,184	115,589	405
NGFS	PUC	232425	25940	10029996-0004	10000	515010 - Health Service-City Match	160,306	159,784	(522)	170,079	169,007	(1,072)
NGFS	PUC	232425	25940	10029996-0004	10000	515020 - Retiree Health-Match-Prop B	56,058	56,251	193	57,869	58,064	195
NGFS	PUC	232425	25940	10029996-0004	10000	515030 - RetireeHlthCare-CityMatchProp(	20,900	20,976	76	21,573	21,653	80
NGFS	PUC	232425	25940	10029996-0004	10000	515710 - Dependent Coverage	820,708	817,958	(2,750)	873,640	868,001	(5,639)
NGFS	PUC	232425	25940	10029996-0004	10000	516010 - Dental Coverage	62,864	62,915	51	64,845	64,996	151
NGFS	PUC	232425	25940	10029996-0004	10000	519120 - Long Term Disability Insurance	27,654	27,733	79	28,511	28,602	91
NGFS	PUC	292648	25940	10029995-0040	10000	501010 - Perm Salaries-Misc-Regular	1,539,335	1,539,787	452	1,603,899	1,604,366	467
NGFS	PUC	292648	25940	10029995-0040	10000	513010 - Retire City Misc	217,333	217,398	65	218,139	218,204	65
NGFS	PUC	292648	25940	10029995-0040	10000	514020 - Social Sec-Medicare(HI Only)	22,320	22,327	7	23,260	23,266	6
NGFS	PUC	292648	25940	10029995-0040	10000	515010 - Health Service-City Match	37,931	37,801	(130)	39,894	39,635	(259)
NGFS	PUC	292648	25940	10029995-0040	10000	515020 - Retiree Health-Match-Prop B	11,212	11,215	3	11,685	11,689	4
NGFS	PUC	292648	25940	10029995-0040	10000	515030 - RetireeHlthCare-CityMatchProp(	4,180	4,181	1	4,358	4,359	1
NGFS	PUC	292648	25940	10029995-0040	10000	515710 - Dependent Coverage	91,668	91,351	(317)	91,818	91,222	(596)
NGFS	PUC	292648	25940	10029995-0040	10000	516010 - Dental Coverage	8,140	8,146	6	8,014	8,031	17
NGFS	PUC	292648	25940	10029995-0040	10000	519110 - Flexible Benefit Package	25,074	24,987	(87)	29,615	29,425	(190)
NGFS	PUC	292648	25940	10029995-0040	10000	519120 - Long Term Disability Insurance	2,692	2,694	2	2,508	2,509	1
NGFS	PUC	295647	25940	10029995-0002	10000	515010 - Health Service-City Match	63,369	63,156	(213)	68,112	67,671	(441)
NGFS	PUC	295647	25940	10029995-0002	10000	515710 - Dependent Coverage	211,250	210,533	(717)	227,019	225,548	(1,471)
NGFS	PUC	295647	25940	10029995-0002	10000	516010 - Dental Coverage	17,002	17,016	14	17,712	17,750	38
NGFS	PUC	295647	25940	10029995-0002	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	PUC	292656	25940	10029995-0036	10000	501010 - Perm Salaries-Misc-Regular	8,528,508	8,538,918	10,410	8,861,311	8,872,088	10,777
NGFS	PUC	292656	25940	10029995-0036	10000	513010 - Retire City Misc	1,244,100	1,245,645	1,545	1,249,411	1,250,958	1,547
NGFS	PUC	292656	25940	10029995-0036	10000	514010 - Social Security (OASDI & HI)	540,032	540,650	618	564,402	565,041	639
NGFS	PUC	292656	25940	10029995-0036	10000	514020 - Social Sec-Medicare(HI Only)	129,756	129,907	151	134,606	134,762	156
NGFS	PUC	292656	25940	10029995-0036	10000	515010 - Health Service-City Match	335,464	334,333	(1,131)	361,026	358,698	(2,328)
NGFS	PUC	292656	25940	10029995-0036	10000	515020 - Retiree Health-Match-Prop B	65,190	65,266	76	67,608	67,687	79
NGFS	PUC	292656	25940	10029995-0036	10000	515030 - RetireeHlthCare-CityMatchProp(	24,315	24,343	28	25,205	25,234	29
NGFS	PUC	292656	25940	10029995-0036	10000	515710 - Dependent Coverage	781,157	778,493	(2,664)	840,685	835,244	(5,441)
NGFS	PUC	292656	25940	10029995-0036	10000	516010 - Dental Coverage	68,593	68,659	66	71,579	71,719	140
NGFS	PUC	292656	25940	10029995-0036	10000	519110 - Flexible Benefit Package	71,552	71,305	(247)	76,999	76,505	(494)
NGFS	PUC	292656	25940	10029995-0036	10000	519120 - Long Term Disability Insurance	25,325	25,368	43	26,351	26,393	42
NGFS	PUC	292656	26000	10021066-0001	10002	506070 - Programmatic Projects-Budget	935,334	935,610	276	901,350	901,924	574
NGFS	PUC	292656	26000	10021066-0001	10002	515010 - Health Service-City Match	23,686	23,607	(79)	25,491	25,328	(163)
NGFS	PUC	292656	26000	10021066-0001	10002	515710 - Dependent Coverage	60,996	60,794	(202)	65,645	65,223	(422)
NGFS	PUC	292656	26000	10021066-0001	10002	516010 - Dental Coverage	5,242	5,247	5	5,471	5,482	11

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	RET	232318	31330	10026788-0001	10000	470199 - Emp Retirement Contributions	7,708,099	7,000,000	(708,099)	-	-	-
NGFS	RET	232318	31330	10026788-0001	10000	470199 - Emp Retirement Contributions	50,034,832	52,720,899	2,686,067	51,815,633	53,753,616	1,937,983
NGFS	RET	232318	31330	10026788-0001	10000	515010 - Health Service-City Match	375,766	374,507	(1,259)	414,885	412,233	(2,652)
NGFS	RET	232318	31330	10026788-0001	10000	515510 - Health Service-Admin Cost	31,607	26,912	(4,695)	32,621	27,841	(4,780)
NGFS	RET	232318	31330	10026788-0001	10000	515610 - Health Service-Retiree Subsidy	770,106	756,557	(13,549)	836,449	808,324	(28,125)
NGFS	RET	232318	31330	10026788-0001	10000	515710 - Dependent Coverage	720,122	717,664	(2,458)	793,572	788,457	(5,115)
NGFS	RET	232318	31330	10026788-0001	10000	516010 - Dental Coverage	65,617	65,681	64	70,155	70,290	135
NGFS	RET	232318	31330	10026788-0001	10000	519110 - Flexible Benefit Package	38,528	38,395	(133)	41,461	41,195	(266)
NGFS	RET	232318	31330	10026788-0001	10000	581650 - Leases Paid To Real Estate	-	1,800,442	1,800,442	-	1,800,901	1,800,901
NGFS	RET	232319	31330	10026788-0001	10000	515010 - Health Service-City Match	140,568	140,097	(471)	151,275	150,302	(973)
NGFS	RET	232319	31330	10026788-0001	10000	515710 - Dependent Coverage	443,466	441,958	(1,508)	477,252	474,175	(3,077)
NGFS	RET	232319	31330	10026788-0001	10000	516010 - Dental Coverage	37,776	37,807	31	39,411	39,503	92
NGFS	RET	232319	31330	10026788-0001	10000	519110 - Flexible Benefit Package	165,120	164,550	(570)	177,690	176,550	(1,140)
NGFS	RET	232320	31330	10026788-0001	10000	501010 - Perm Salaries-Misc-Regular	8,443,838	8,446,605	2,767	8,899,805	8,902,670	2,865
NGFS	RET	232320	31330	10026788-0001	10000	513010 - Retire City Misc	1,223,276	1,223,680	404	1,245,586	1,245,990	404
NGFS	RET	232320	31330	10026788-0001	10000	514010 - Social Security (OASDI & HI)	470,789	470,961	172	503,081	503,259	178
NGFS	RET	232320	31330	10026788-0001	10000	514020 - Social Sec-Medicare(HI Only)	122,440	122,480	40	129,046	129,088	42
NGFS	RET	232320	31330	10026788-0001	10000	515010 - Health Service-City Match	258,001	257,124	(877)	282,430	280,605	(1,825)
NGFS	RET	232320	31330	10026788-0001	10000	515020 - Retiree Health-Match-Prop B	61,502	61,522	20	64,830	64,850	20
NGFS	RET	232320	31330	10026788-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	22,930	22,938	8	24,172	24,179	7
NGFS	RET	232320	31330	10026788-0001	10000	515710 - Dependent Coverage	640,012	637,829	(2,183)	701,076	696,530	(4,546)
NGFS	RET	232320	31330	10026788-0001	10000	516010 - Dental Coverage	55,687	55,738	51	59,136	59,249	113
NGFS	RET	232320	31330	10026788-0001	10000	518010 - Fringe Adjustments-Budget	-	(18,220)	(18,220)	-	(4,140)	(4,140)
NGFS	RET	232320	31330	10026788-0001	10000	519110 - Flexible Benefit Package	60,544	60,335	(209)	65,153	64,735	(418)
NGFS	RET	232320	31330	10026788-0001	10000	519120 - Long Term Disability Insurance	24,053	24,064	11	25,552	25,565	13
NGFS	RET	232320	31330	10026788-0001	10000	581015 - Human Resources Modernizatio	15,019	8,497	(6,522)	15,392	8,640	(6,752)
NGFS	RET	232320	31330	10026788-0001	10000	581120 - GF-Con-Financial Systems	71,956	74,382	2,426	74,596	77,301	2,705
NGFS	RET	232320	31330	10026788-0001	10000	581130 - GF-Con-Internal Audits	108,605	126,825	18,220	110,754	114,894	4,140
NGFS	RET	232320	31330	10026788-0001	10000	581210 - DT Technology Infrastructure	605,937	604,387	(1,550)	676,354	655,622	(20,732)
NGFS	RET	232320	31330	10026788-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	41,754	44,004	2,250	43,283	48,871	5,588
NGFS	RET	232320	31330	10026788-0001	10000	581650 - Leases Paid To Real Estate	-	214,338	214,338	-	214,393	214,393
NGFS	RET	232320	31330	10026788-0001	10000	581660 - GF-Chf-Youth Works	9,072	-	(9,072)	9,072	-	(9,072)
NGFS	RNT	232325	10850	10026789-0001	10000	501010 - Perm Salaries-Misc-Regular	7,911,825	7,921,914	10,089	8,204,605	8,215,053	10,448
NGFS	RNT	232325	10850	10026789-0001	10000	513010 - Retire City Misc	1,151,390	1,152,847	1,457	1,154,027	1,155,472	1,445
NGFS	RNT	232325	10850	10026789-0001	10000	514010 - Social Security (OASDI & HI)	420,760	420,862	102	442,723	442,828	105
NGFS	RNT	232325	10850	10026789-0001	10000	514020 - Social Sec-Medicare(HI Only)	116,708	116,851	143	120,970	121,113	143
NGFS	RNT	232325	10850	10026789-0001	10000	515010 - Health Service-City Match	259,388	258,521	(867)	279,162	277,365	(1,797)
NGFS	RNT	232325	10850	10026789-0001	10000	515020 - Retiree Health-Match-Prop B	58,500	58,577	77	60,624	60,702	78
NGFS	RNT	232325	10850	10026789-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	21,812	21,842	30	22,602	22,632	30
NGFS	RNT	232325	10850	10026789-0001	10000	515510 - Health Service-Admin Cost	14,874	12,665	(2,209)	15,351	13,102	(2,249)

Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	RNT	232325	10850	10026789-0001	10000	515610 - Health Service-Retiree Subsidy	373,385	366,815	(6,570)	405,551	391,914	(13,637)
NGFS	RNT	232325	10850	10026789-0001	10000	515710 - Dependent Coverage	617,654	615,555	(2,099)	664,727	660,436	(4,291)
NGFS	RNT	232325	10850	10026789-0001	10000	516010 - Dental Coverage	53,079	53,127	48	55,396	55,494	98
NGFS	RNT	232325	10850	10026789-0001	10000	519010 - Fringe Adjustments-Budget	9,878	9,951	73	10,699	10,657	(42)
NGFS	RNT	232325	10850	10026789-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	RNT	232325	10850	10026789-0001	10000	519120 - Long Term Disability Insurance	29,978	30,013	35	31,097	31,132	35
NGFS	RNT	232325	10850	10026789-0001	10000	526000 - Cnt Fees & Other Compensation	5,000	10,493	5,493	12,000	12,000	-
NGFS	RNT	232325	10850	10026789-0001	10000	527000 - Prof & Specialized Svcs-Bdgt	22,000	28,000	6,000	32,233	33,220	987
NGFS	RNT	232325	10850	10026789-0001	10000	527610 - Systems Consulting Services	42,500	42,500	-	32,500	42,500	10,000
NGFS	RNT	232325	10850	10026789-0001	10000	535000 - Other Current Expenses - Bdgt	10,000	15,000	5,000	15,000	15,000	-
NGFS	RNT	232325	10850	10026789-0001	10000	535950 - Credit Card Processing Fees	5,000	7,000	2,000	5,000	7,000	2,000
NGFS	RNT	232325	10850	10026789-0001	10000	535960 - Software Licensing Fees	126,000	126,000	-	126,000	130,000	4,000
NGFS	RNT	232325	10850	10026789-0001	10000	540000 - Materials & Supplies-Budget	28,000	30,209	2,209	28,000	35,249	7,249
NGFS	RNT	232325	10850	10026789-0001	10000	549510 - Other Office Supplies	12,000	12,000	-	12,000	20,000	8,000
NGFS	RNT	232325	10850	10026789-0001	10000	581015 - Human Resources Modernizatio	4,934	2,791	(2,143)	5,057	2,839	(2,218)
NGFS	RNT	232325	10850	10026789-0001	10000	581130 - GF-Con-Internal Audits	27,643	27,570	(73)	28,643	28,685	42
NGFS	RNT	232325	10850	10026789-0001	10000	581210 - DT Technology Infrastructure	131,141	130,769	(372)	145,840	141,050	(4,790)
NGFS	RNT	232325	10850	10026789-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	13,716	14,455	739	14,218	16,053	1,835
NGFS	RNT	232325	10850	10026789-0001	10000	581660 - GF-Chf-Youth Works	9,600	-	(9,600)	9,600	-	(9,600)
NGFS	RNT	232325	10850	10026789-0001	10000	581890 - GF-Rent Paid To Real Estate	529,753	520,248	(9,505)	595,194	587,437	(7,757)
							1,194,318,452	**1,201,239,565**	**6,921,113**	**1,228,627,632**	**1,205,939,337**	**(22,688,295)**
							1,668,447,510	**1,675,277,528**	**6,830,018**	**1,283,119,047**	**1,260,236,570**	**(22,882,477)**

AMENDED AT THE FULL BOARD 7-16-24

Board of Supervisors Budget Spending Plan

	FY 2024-25			FY 2025-26			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	29,009,375	-	**29,009,375**	11,866,684	-	**11,866,684**	40,876,059	-	**40,876,059**
Non General Fund	-	24,168,277	**24,168,277**	-	8,548,930	**8,548,930**	-	32,717,207	**32,717,207**
Supplementary Committee Reductions:									
HRD-5 Fellows Program									
DPH	120,000		**120,000**	-	-	**-**	120,000	-	**120,000**
~~DBI~~ PUC		360,000	**360,000**	-	-	**-**	-	360,000	**360,000**
~~PUC~~ LIB		120,000	**120,000**	-	-	**-**	-	120,000	**120,000**
DBI		120,000	**120,000**	-	-	**-**	-	120,000	**120,000**
Additional Budgetary Actions*									
Current Year Savings*	2,397,190	-	**2,397,190**	-	-	**-**	2,397,190	-	**2,397,190**
Project encumbrance closeouts*	7,399,994	10,869,955	**18,269,949**	-	-	**-**	7,399,994	10,869,955	**18,269,949**
TOTAL SOURCES	**38,926,559**	**35,638,232**	**74,564,791**	**11,866,684**	**8,548,930**	**20,415,614**	**50,793,243**	**44,187,162**	**94,980,405**

*Requires technical adjustments by the Mayor's Office.

Other Committee Actions

Placing $1,115,390 on expenditure reserve in the Retirement System in Fiscal Year 2025-26 pending development of a budget and timeline for the position reclassification project.

Placing $2,300,362 on expenditure reserve in the Homelessness and Supportive Housing in Fiscal year 2024-25 pending a report by the Department on Providence Foundation of San Francisco's audited financial statements, financial controls, board of director oversight, fundraising and leadership structure.

AAO Admin Provisions: 35. The Police Department and Sheriff’s Department shall provide quarterly reports of overtime spending to the Board of Supervisors, including the types of activities performed on overtime.

AMENDED AT THE FULL BOARD 7-16-24

Board of Supervisors Spending Plan Fiscal Years 2024-25 and 2025-26

			Total FY 24-25				Total FY 25-26				Both Years Total		
Item #	Description	Dept	FY25 GFS	FY25 NGFS	1x	TOTAL FY25 ALL FUNDS	FY26 GFS	FY26 NGFS	1x	TOTAL FY26 ALL FUNDS	GFS	NGFS	All funds
RUNNING TOTAL			28,296,009	3,616,000		31,912,009	22,492,853	4,451,000		26,943,853	50,788,862	8,067,000	**58,855,862**
1	Restore legislative expense account including community facilitation.	BOS	41,853	-		41,853	41,853	-		41,853	83,706	-	83,706
2	Provide 4% COLA to Budget & Legislative Analyst Contract	BOS	33,000	-		33,000	33,000	-		33,000	66,000	-	66,000
3	Reclassify reduction in attrition savings in AAB to budget for temporary staff	BOS	(122,919)	-		(122,919)	(122,793)	-		(122,793)	(245,712)	-	(245,712)
4	Reclassify reduction in attrition savings in AAB to budget for temporary staff	BOS	122,919	-		122,919	122,793	-		122,793	245,712	-	245,712
5	Sugary Drink Tax Contract Restoration	DPH	2,700,000	-		2,700,000	2,700,000			2,700,000	5,400,000	-	5,400,000
6	TAY Outpatient and Behavioral Health Support	~~DPH~~ DCYF	500,000	-	X	500,000	-			-	500,000	-	500,000
7	Grants For The Arts restoration of Arts and Cultural Program in the Mission Neighborhood	ADM-GFTA	975,156	-	X	975,156				-	975,156	-	975,156
8	Immigrant Worker Outreach	ADM-OLSE	383,000	-		383,000	383,000			383,000	766,000	-	766,000
9	Youth and Immigrant Worker Civic Engagement, Outreach and Education	ADM-OCEIA	495,000	-		495,000	495,000			495,000	990,000	-	990,000
10	Community Ambassador Program	ADM- OCEIA	-	-		-	3,300,000			3,300,000	3,300,000	-	3,300,000
11	Workforce Development Contracts, Sector Based Training, and women and victim services	ECN	3,700,000	-		3,700,000	3,700,000			3,700,000	7,400,000	-	7,400,000
12	Rental Assistance, Housing Subsidy, Tennant Counseling Services	MOHCD	5,000,000	-		5,000,000	-			-	5,000,000	-	5,000,000
13	Neighborhood Food Access	HSA	360,000	-		360,000	360,000			360,000	720,000	-	720,000
14	SRO/ Code Enforcement Outreach Program	DBI	680,000	-	X	680,000	-			-	680,000	-	680,000
15	CBO Program Restoration	DCYF	7,300,000	-		7,300,000	7,300,000			7,300,000	14,600,000	-	14,600,000
16	Violence Intervention Program	DCYF	2,700,000	-		2,700,000	2,700,000			2,700,000	5,400,000	-	5,400,000
17	Attrition Savings Relief	PDR	948,000	-	X	948,000				-	948,000	-	948,000
18	Cost of Doing Business for Federal Grants	DPH	500,000	-		500,000	500,000			500,000	1,000,000	-	1,000,000
19	Backfill of Court Fee Revenue	REC	380,000	-		380,000	380,000			380,000	760,000	-	760,000
20	TAY Homeless Youth Flex Pool Subsidy	HSH	1,000,000	-	X	1,000,000	-	-		-	1,000,000	-	1,000,000
21	Environmental Justice Outdoor Programming and Activations and Support	PUC	-	3,616,000		3,616,000	-	4,451,000		4,451,000	-	8,067,000	8,067,000
22	Culturally Affirming Spaces Program	~~ADM~~ ART	200,000	-		200,000	200,000	-		200,000	400,000	-	400,000
23	Pit Stop Program 24 hours Locations	DPW	400,000	-		400,000	400,000	-		400,000	800,000	-	800,000
24	Free parking hours for Downtown Economic Core Recovery	ECN	(3,000,000)		X	(3,000,000)				-	(3,000,000)	-	(3,000,000)
25	Arts & culture, entertainment and recreational realm activation in the Theater District and Union Square neighborhoods, including ambassadors and an arts & theater ticket kiosk	ECN	687,500		X	687,500				-	687,500	-	687,500
26	Reduced parking rates in Union Square Neighborhood	ECN	250,000		X	250,000				-	250,000	-	250,000
27	Arts & culture, entertainment and recreational realm activation in East Cut Neighborhood	ECN	687,500		X	687,500				-	687,500	-	687,500
28	Arts & culture, entertainment and recreational realm activation in Yerba Buena Neighborhood	ECN	687,500		X	687,500				-	687,500	-	687,500
29	Arts & culture, entertainment and recreational realm activation in the downtown Financial District neighborhood	ECN	687,500		X	687,500				-	687,500	-	687,500

From:	Laura Furney Hathhorn
To:	ChanStaff (BOS); MandelmanStaff (BOS); MelgarStaff (BOS)
Cc:	Fred Levin; Salle Yoo; Jay Xu; CON - Sara Lee; Pugh, Eliza (BUD); Jalipa, Brent (BOS)
Subject:	Asian Art Museum of San Francisco re Mayor"s Budget Proposal
Date:	Wednesday, June 5, 2024 12:32:43 PM
Attachments:	240605 Asian Art Commission Letter to BOS Budget.pdf
Importance:	High

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

SENT ON BEHALF OF ASIAN ART COMMISSION CHAIR FRED M. LEVIN

Dear Supervisor Chan, Supervisor Mandelman, and Supervisor Melgar,

Greetings from the Asian Art Commission. Regarding FY25-26 City Funding, the commission respectfully requests that the city fully honor its obligation to adequately fund the Asian Art Museum as prescribed in Section 16.106 and Section 5.102 of the City Charter:

The Board of Supervisors shall annually appropriate to the Asian Art Commission, an amount sufficient for the purpose of maintaining, displaying, and providing for the security of the City and County's collection of Asian art.

The Recreation and Park Department shall maintain and care for the grounds of the Museums.

The attached letter and supporting documentation outline the museum's request in fuller detail.

Thank you for your thoughtful consideration of this matter.

Fred M. Levin, Chair
Asian Art Commission
fffnnn@aol.com

Asian Art Museum
Chong-Moon Lee Center for Asian Art & Culture
200 Larkin Street
San Francisco, CA 94102
www.asianart.org

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ASIAN ART MUSEUM
Chong-Moon Lee Center
for Asian Art & Culture
www.asianart.org

200 Larkin Street
San Francisco, CA 94102
T 415.581.3500
F 415.581.4700

Asian

June 5, 2024

Re: Asian Art Museum FY 2024-25 and FY 2025-26 Budget

Dear Supervisor Chan, Supervisor Mandelman, and Supervisor Melgar,

On behalf of the Asian Art Commission, the governing body responsible for oversight of the Asian Art Museum and the city's collection of Asian art, we respectfully request that the city honor Section 16.106 and Section 5.102 of the City Charter:

> *The Board of Supervisors shall annually appropriate to the Asian Art Commission, an amount sufficient for the purpose of maintaining, displaying, and providing for the security of the City and County's collection of Asian art.*
>
> *The Recreation and Park Department shall maintain and care for the grounds of the Museums.*

Having closely reviewed the museum's budgetary needs for FY 2024-25 and FY 2025-26, **we have determined that a minimum of $2.7 million in non-personnel support (outlined in the attached line-item breakdown of expenses) is necessary in FY 2024-25 to minimally maintain, display, and secure the Asian art collection (adjusted by 5% for FY 2025-26).** Mayor Breed's proposed budget includes $1.04 million in non-personnel support. To comply with Section 16.106 of the City Charter, we respectfully request that the Board of Supervisors increase AAM's budget by an additional $1.6 million to meet the necessary $2.7 million. We are currently working with the Recreation and Park Department to address Section 5.102.

We believe this figure should be significantly higher, considering:

- The needs presented by the recent privately funded expansion of the museum's facility (allowing larger audiences to experience even more displays of art).
- Our commitment to supporting the city's post-pandemic economic recovery, including the revitalization of the Civic Center/Tenderloin/Mid-Market neighborhoods.
- The all-too-real need for appropriate public safety and security measures, given that art museums have recently become uninvited platforms for protest and demonstrations, elevating the risk to public property.

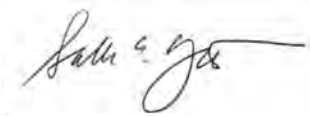
In addition to reflecting the heritage of a large component of San Francisco Bay Area's population, the city's Asian art collection is one of the world's most important collections of Asian art. It must

be adequately secured, cared for, and protected — actions which extend to the museum's building and the staff and public who use it.

We very much appreciate your thoughtful attention to this matter. In the coming days we will schedule a meeting with you to review this matter. In the meantime, please let us know if we can provide further information or answer questions.

Sincerely,





Fred M. Levin
Chair, Asian Art Commission
Asian Art Museum Foundation

Salle Yoo
Vice Chair, Asian Art Commission
President, Asian Art Museum Foundation

Asian Art Commission

Michele Alioto
Denise Bradley-Tyson
William Mathews Brooks
Alexander D. Calhoun
Yogen Dalal
Virginia M. Foo
Martha Sam Hertelendy
Michael Hormel
Timothy F. Kahn
Jennifer Kao
Chong-Moon Lee
Fred M. Levin
Gorretti Lo Lui
Farah Makras
Nanci E. Nishimura
Merrill Randol
Anthony Sun
France Viana
Kenneth P. Wilcox
Salle Yoo

cc:

Dr. Jay Xu, Asian Art Museum Department Head
Sara Lee, Chief Financial Officer
Eliza Pugh, Budget & Legislative Analyst's Office
Brent Jalipa, Board of Supervisors Clerk

encl. Attachment

Non-Personnel Services	FY 2025 Budget
Art Storage and Storage Supplies	140,000
Conservation	745,718
Registration	657,912
Preparation	190,620
Admin Support for City Staff (payroll, HR, labor relations, IT, cybersecurity)	299,843
UKG City Payroll Support	14,666
City Staff Computers & Software	19,220
Maintenance and Inspection of Critical Systems	184,500
HVAC, Chiller, Boiler, Refrigerant monitor	
Fire and Life safety system testing and maintenance	
Passenger and freight elevator, ADA lift, escalators	
Emergency generator	
Building Supplies	67,500
Air filters, electircal, HVAC, cooling tower, boler gas valve	
Batteries, shop and door supplies, diesel fuel for emergency generator	
R&M Security System - maint and servicing, repair locks, access cards and gate failures	45,000
R&M Building & building supplies	52,000
Civic Center Community Benefit District Assessment	135,428
CCSF Unified License Fee	6,441
City staff uniforms and safety shoes	11,325
Custodial Supplies	35,000
Trash Removal	42,000
Pest Management	3,213
Brinks admissions cash pick-up for deposit to City	3,000
Landscape Maintenance	15,120
TOTAL	**2,668,506**

From:	Francesca Gonzalez
To:	Chan, Connie (BOS); Mandelman, Rafael (BOS); Melgar, Myrna (BOS); Walton, Shamann (BOS); Peskin, Aaron (BOS); Jalipa, Brent (BOS)
Cc:	Natasha Dolby
Subject:	Urgent: Preventing Youth Sex Trafficking in SF
Date:	Wednesday, June 5, 2024 5:00:16 PM
Attachments:	image.png

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear SF Budget & Appropriations Committee members,

We urge you to understand the significant negative impact resulting from the recent funding decisions by the San Francisco Department for Children Youth and Families (DCYF) to not fund youth sex trafficking prevention or support in our city.

We represent Freedom Forward, a San Francisco nonprofit organization serving young people who are vulnerable to sex trafficking. Everyday, children and youth in San Francisco are sexually exploited and we are seeing a rapid influx of transitional aged youth (TAY), ages 14 -24, being trafficked and experiencing homelessness due to systemic and economic barriers. These youth deserve safety and support, however, the proposed funding landscape leaves this population underserved and ripe for repeated exploitation. Neither Freedom Forward nor the HART program, run by our partner Huckleberry Youth Programs, received any DCYF funds for our prevention work.

Freedom Forward's HYPE Center (Helping Young People Elevate) is San Francisco's only multi-service drop-in center serving young people 14-24, focused on preventing commercial sexual exploitation. Based in the Mission/Potrero Hill area of SF, HYPE Center co-locates a variety of services and resources from community organizations in one youth-focused space – services like mental health, legal services, housing access, showers and food – to ensure vulnerable youth have a coordinated web of support. Rather than reinventing the wheel, HYPE serves as a connection point to leverage the expertise of over 20 youth-serving partners to benefit our community of over 500* unduplicated, existing HYPE members (*and growing daily), primarily representing BIPOC, LGBTQ+ and homeless youth.

One compelling success story involves Shanté (she/they; 19) who was immediately struck by the sense of calm positivity at the Center. "Wow - this is all for us?" She shared that she'd been navigating youth shelters and homeless programs but was constantly running around the city, struggling to stay on top of her appointments and applications. She'd been homeless on and off for 2 years, resorting to sex work to earn money for food and basic essentials. Shanté told us she dreamed of a fresh start in life. Upon joining HYPE Center, Shanté first accessed our Basics, which includes access to do laundry on site, "shop" for new clothing, hygiene supplies, and beauty products, and take a private shower. "I feel like my old self!" After attending a sex trafficking education group at HYPE, Shanté realized she'd been groomed and exploited as a minor. "I always thought what happened to me wasn't ok - but I didn't know it had a name, or that it was illegal." She accessed specialized counseling at HYPE for the first time since becoming homeless and, based on what she shared, was connected to HYPE's on-site legal and housing providers. Shanté was eligible

for an SRO and moved in within two weeks, visiting HYPE to express her gratitude to our team. "HYPE has helped me turn my life around. I can bring any issues I'm dealing with and they will listen and connect me with the services I need. And it's all right here at HYPE!"

Shanté is just one of the hundreds of youth members in HYPE Center's community. Notably, 75% of our 534 unique members are either vulnerable to being, or have been sexually abused, assaulted, or exploited. Our team firmly believes that providing access to services and opportunities, addressing basic needs, and fostering a safe, inclusive space for belonging are pivotal in shielding San Francisco young people from vulnerabilities that could lead to sexual exploitation and trauma.

HYPE Center was initially launched in 2019 as part of SF SOL, a continuum of pilot models designed to target and reduce exploitation of youth in San Francisco by providing a variety of services and foster-care placement options. Spearheaded by Freedom Forward and supported by Senator Scott Wiener and Assemblymember Phil Ting, SF SOL was funded by the California Department of Social Services, bringing over $16.3 million to San Francisco between 2019-2025. We partnered with the SF Department on the Status of Women (DOSW), along with Huckleberry Youth Programs, WestCoast Children's Clinic, and other anti-trafficking experts, to design and implement SF-SOL for two 3-year pilots spanning from 2019-2025. Mayor Breed publicly supported our efforts by stating: "Any young person who is homeless or experiencing exploitation in our streets is one too many. We must do better in San Francisco. This funding will allow us to develop programs and provide services that help our most vulnerable residents and survivors of commercial sexual exploitation, and prevent chronic homelessness in our City."

Unfortunately, the CDSS grant funds have been exhausted and the HYPE Center requires independent funding to sustain our programming to prevent youth trafficking. **We respectfully request an annual $875,000 investment for 2025 and 2026 via add-back dollars.** This will allow the HYPE Center to continue serving our vulnerable community through 2026, and secure a permanent funding stream. **Without these funds, HYPE Center will have no choice but to close our doors**, leaving our 534 members without a dedicated space to address their basic needs, access specialized services, and be part of a community of support.

This is a valuable opportunity for the city to invest directly in sex trafficking prevention and to protect our vulnerable children and youth. We welcome an opportunity to share more about what makes Freedom Forward's HYPE Center uniquely positioned to continue filling this gap in San Francisco's direct service landscape. Our team will happily host you and your staff for an in-person tour at the HYPE Center or gladly attend a visit to your offices.

With deep gratitude for your service and leadership,

Francesca Gonzalez
Executive Director
francesca@freedom-forward.org

Natasha Dolby
Co-Founder and Board Chair
nddolby@gmail.com

In Community,

Francesca Gonzalez (she/her)
Executive Director
Meet | Connect | Give

From:	Gabriela Jimenez
To:	Chan, Connie (BOS); Mandelman, Rafael (BOS); Melgar, Myrna (BOS); Walton, Shamann (BOS); Peskin, Aaron (BOS)
Cc:	BOS-ChanBudgetStaff; Bruss, Andrea (MYR); Jalipa, Brent (BOS); Board of Supervisors (BOS); Dennis-Phillips, Sarah (ECN); Nim, Ken (ECN); Development, Workforce (ECN)
Subject:	Save Workforce Funding - Stop OEWD Budget Cuts!
Date:	Thursday, June 6, 2024 12:48:52 PM
Attachments:	JVS_Avatar_FullColor_RGB_f583e05d-1294-4022-beee-d253d7da7c88.png OEWD Sector Partner Letter_FINAL 6.6.24.pdf

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Hello Supervisor Chan and members of the Budget and Appropriations Committee:
I am reaching out on behalf of grantees of the Office of Economic and Workforce Development Sector Training programs: TechSF, Hospitality and HealthCare Academy. We are community-based organizations that serve job seekers who have been systematically excluded from the workforce into careers that are in high demand and provide family-sustaining wages. The funding we receive from OEWD is vital, however, we are extremely concerned about what the proposed cuts in Mayor Breed's budget might mean for the future of these programs and the communities we serve.

Mayor Breed's budget seeks to cut over $21 million each of the next two years from OEWD, reducing its budget by 13.3% in FY 2024-2025 and 16% in FY 2025-2026, and slashing nearly $23 million from the City Grant Program next year alone. This constitutes one of the largest cuts to direct service programs of any city department and community-based organizations such as ours will bear the brunt.

We urge the Board of Supervisors to reject the proposed cuts to OEWD and the City Grant Program and continue investing in workforce development programs that have been proven to improve the lives of thousands of San Franciscans and their families. Please see the attached letter in advance of the June 13 hearing and reach out if you have any questions or would like further information about how these cuts may impact our organizations.

Thank you,

Gabriela Jimenez

Gabriela Jimenez (she/her)
Government and Community Affairs Manager
JVS | 548 Market St, PMB 37733, San Francisco, CA 94104
(415) 926-2103 | **jvs.org**
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JVS is currently piloting a four-day work week. Please note that we are available Monday-Thursday, and our office is closed on Fridays. To learn more, click here.

June 6, 2024

Supervisor Connie Chan, Chair
Budget & Appropriations Committee
San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Pl
San Francisco, CA 94102

RE: Budget FY 24/25 and FY 25/26 - Reduction in OEWD Community Grant Funding

Dear Supervisor Chan and members of the Budget & Appropriations Committee:

We represent the grantees of the Office of Economic and Workforce Development Sector Training programs: TechSF, Hospitality and HealthCare Academy. We are community-based organizations that serve job seekers who have been systematically excluded from the workforce into careers that are in high demand and provide family-sustaining wages. The funding we receive from OEWD is vital, however, we are extremely concerned about what the cuts proposed in Mayor Breed's budget might mean for the future of these programs and the communities we serve.

Mayor Breed's budget seeks to cut over $21 million each of the next two years from OEWD, reducing its budget by 13.3% in FY 2024-2025 and 16% in FY 2025-2026, and slashing $22 million from the City Grant Program next year alone. This constitutes one of the largest cuts to direct service programs of any city department and community-based organizations such as ours will bear the brunt.

Many sector partners depend heavily on this grant funding to operate and these proposed funding cuts will result in devastating impacts to our organizations and the communities we serve. If these cuts are approved, it will likely cause layoffs of program staff, elimination of training programs, and a drastic decrease in the number of San Franciscans served through these programs. The consequences of these cuts will reach far beyond those directly impacted and may slow down the local economy due to a shortage of skilled workers and hinder the ecosystem of programs that are integral to the recovery of downtown.

Now more than ever, we are seeing an increase in demand for our services and the City of San Francisco must maintain its investment in workforce training programs that have a proven track record of building a diverse pipeline of highly skilled workers in the tech, hospitality, and healthcare sectors.

On behalf of OEWD Sector Partners, we respectfully request that the Board of Supervisors reject the proposed cuts to OEWD and the City Grant Program and continue investing in workforce development programs that have been proven to improve the lives of thousands of San Franciscans and their families.

For questions, please contact Gabriela Jimenez, JVS Government and Community Affairs Manager at gjimenez@jvs.org.

Sincerely,

Lisa Countryman-Quiroz
Chief Executive Officer
JVS Bay Area

Omar Del Real
General Manager
Mission Hiring Hall

Elena Fairley
Program Director
Upwardly Global

Christina Ortega
Chief Executive Officer
Mission Bit

Anni Chung
President and Chief
Executive Officer
Self Help for the Elderly

CC:

Mayor London Breed
Members, San Francisco Board of Supervisors
Sarah Dennis Phillips, Executive Director, Office of Economic and Workforce Development
Ken Nim, CityBuild Director, Acting Workforce Director
Members, Workforce Investment San Francisco Board

From: janeandwilli@gmail.com
To: Jalipa, Brent (BOS)
Subject: Support for Urban Alchemy Ambassador Funding
Date: Tuesday, June 11, 2024 2:25:03 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To: Brent.Jalipa@sfgov.org

File Number: 240595

Re: Mayor's Proposed Budget Allocation for the Mid-Market/Tenderloin Community Based Safety Program Funding through SF OEWD

Dear Honorable Supervisors Chan (Chair), Mandelman, Melgar, Walton, and Peskin,

We are writing to express support for the Mayor's Proposed Budget Allocation to the San Francisco Office of Economic and Workforce Development for the Mid-Market/Tenderloin Community Based Safety Program managed by the Mid-Market Foundation.

This program funds the presence of ambassadors, staffed mostly by Urban Alchemy Practitioners, throughout the Mid-Market and Tenderloin. The program has had significant positive impact on our sidewalks, parks, and plazas while supporting meaningful employment for majority black and minority community members with extreme barriers to employment.

The Mayor's budget proposal allows the program to maintain its current level with no reduction in footprint. The program covers 100 contiguous block faces in some of the city's most fragile blocks. In the last year, the program has piloted new models of deployment by stretching its resources to support community needs in a variety of ways including overnight support in aiding the transformation of Fulton Plaza, Larkin and Polk Street commercial corridors, and theater experiences in the evening hours along Market Street.

The Urban Alchemy Ambassadors have made an enormous improvement in the feeling of safety and well being of residents in Mid Market. On my block alone, Mission between 7th & 8th, are over 2000 units of mixed income residents. We all moved here for the central location which enabled us to walk or take public transportation everywhere, bur for a few years we were prisoners in our own homes, afraid to walk on our own block. There was a killing at the corner of Stevenson & 7th, our back entrance! There were feces, vomit and passed out people everywhere and threatening people in meth-induced psychosis. As a female Senior I would never walk alone.

The conditions throughout the area are improving, but still have a long way to go. Any reduction in the current funding would result in reduction of geography which could cause a significant backslide on this progress. Please support the Mayor's Budget Proposal. The program has proven successful in ways the community has not seen before. Please support this request.

In fact, we request that the program funding be INCREASED to expand its service area!

Thank you for your support,

Sincerely,

Jane Weil

1160 Mission St #2108

SOMA Grand resident

HOA Board Member

Mid Market CBD Board Member

From:	Shadd Newman
To:	Jalipa, Brent (BOS)
Subject:	Re: Mayor's Proposed Budget Allocation for the Mid-Market/Tenderloin Community Based Safety Program Funding through SF OEWD
Date:	Tuesday, June 11, 2024 4:27:23 PM
Attachments:	image728927.png

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Honorable Supervisors Chan (Chair), Mandelman, Melgar, Walton, and Peskin,

We are writing to express support for the Mayor's Proposed Budget Allocation to the San Francisco Office of Economic and Workforce Development for the Mid-Market/Tenderloin Community Based Safety Program managed by the Mid-Market Foundation.

This program funds the presence of ambassadors, staffed mostly by Urban Alchemy Practitioners, throughout the Mid-Market and Tenderloin. The program has had significant positive impact on our sidewalks, parks, and plazas while supporting meaningful employment for majority black and minority community members with extreme barriers to employment.

The Mayor's budget proposal allows the program to maintain its current level with no reduction in footprint. The program covers 100 contiguous block faces in some of the city's most fragile blocks. In the last year, the program has piloted new models of deployment by stretching its resources to support community needs in a variety of ways including overnight support in aiding the transformation of Fulton Plaza, Larkin and Polk Street commercial corridors, and theater experiences in the evening hours along Market Street.

The Program has a positive impact in our community. Residents of Trinity Place, our team members working in Mid-Market, and patrons of areas theaters parking in the area benefit from the presence of ambassadors and practitioners in the area.

The conditions throughout the area are improving, but still have a long way to go. Any reduction in the current funding would result in reduction of geography which could cause a significant backslide on this progress. Please support the Mayor's Budget Proposal. The program has proven successful in ways the community has not seen before. Please support this request.

Sincerely,

Shadd Newman
SVP Asset Management
(415) 575-3356



Email Disclaimer

From:	Marisa Rodriguez
To:	Jalipa, Brent (BOS)
Cc:	Melanie Medina; Ken Rich; Dennis-Phillips, Sarah (ECN); Bintliff, Jacob (ECN); Arvanitidis, Laurel (ECN)
Subject:	Union Square Alliance Letter of Support for the Mayor"s Budget
Date:	Tuesday, June 11, 2024 5:15:37 PM
Attachments:	image007.png image008.png UnionSqAlliance-Letter of Support-Mayor"s Budget 2024.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget & Appropriations Committee,

Please see attached the Union Square Alliance's letter of support for Mayor Breed's recently announced Action Plan to Enliven the Union Square and Yerba Buena Districts. The components of this plan are before this committee at the June 13, 2024, hearing as part of the budget proposal from the Office of Economic and Workforce Development.

Thank you,

UNION SQUARE ALLIANCE

Marisa Rodriguez
Chief Executive Officer
415-781-7880
marisa@unionsquarealliance.com

291 Geary Street, Suite 200
San Francisco, CA 94102

www.visitunionsquaresf.com
Member Services 415-781-4456

The Union Square Business Improvement District is now the Union Square Alliance.
Please make note of our new name and email address.

UNION SQUARE ALLIANCE

June 11, 2024
Members of the Board of Supervisors Budget and Appropriations Committee
City Hall
[By email]

Dear Committee Members:

I am writing to urge your support for Mayor Breed's recently announced Action Plan to Enliven the Union Square and Yerba Buena Districts. The components of this plan are before you at your June 13, 2024, hearing as part of the budget proposal from the Office of Economic and Workforce Development.

The Union Square and Yerba Buena neighborhoods are the absolute heart and soul of our City. They are where visitors experience the City, convention attendees congregate, and people from all over shop, dine and play. These areas contain more than half of all hotel rooms in the City and many of its most important cultural venues. All this activity brings in the essential revenue, through sales, gross receipts and property taxes, that keep our City and all its exemplary services fiscally solvent. Most importantly and far too often forgotten, the hotels, restaurants, shops and other businesses in Union Square and Yerba Buena employ thousands of working class San Franciscans.

These areas of our downtown have suffered considerably during and after the Pandemic. Loss of downtown workers changed shopping habits and street conditions have combined in a perfect storm to threaten the future of what once was one of the most vital central city areas in the United States. We can turn this around, but it will require concerted investment from our City government and all of us year after year for the foreseeable future to get there.

For the last few years, the Union Square Alliance has enjoyed a productive partnership with the Mayor, Board President Peskin and various City departments in the service of hastening our downtown recovery. We have updated our zoning, put on a variety of events to bring people downtown and designed a game-changing public realm improvement proposal. The next round of investments proposed by Mayor Breed last week was developed through thoughtful dialog with many of our stakeholders. They will help lead us further down the road to recovery. The program includes increased security in key locations, continued funding for marquee events that bring people downtown, an extension of the Vacant to Vibrant program and other activations for Powell Street, marketing activities to attract new tenants, and free parking during key hours in Union Square and Yerba Buena Garages. These are the right interventions and investments to continue moving the dial.

We wholeheartedly ask for your support for this program. We know you will do the right thing for the heart of our City and thank you in advance for moving this budget item forward.

Sincerely,

Marisa Rodriguez, CEO
Union Square Alliance
Cc: Sarah Dennis Phillips, Jacob Bintliff, Laurel Arvanitidis

From:	Elise Von Hellion
To:	Jalipa, Brent (BOS)
Cc:	Fernando Pujals
Subject:	File Number: 240595 | Mayor's Proposed Budget Allocation for the Mid-Market/Tenderloin Community Based Safety Program Funding through SF OEWD
Date:	Tuesday, June 11, 2024 6:03:53 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Honorable Supervisors Chan (Chair), Mandelman, Melgar, Walton, and Peskin,

We are writing to express support for the Mayor's Proposed Budget Allocation to the San Francisco Office of Economic and Workforce Development for the Mid-Market/Tenderloin Community Based Safety Program managed by the Mid-Market Foundation.

This program funds the presence of ambassadors, staffed mostly by Urban Alchemy Practitioners, throughout the Mid-Market and Tenderloin. The program has had significant positive impact on our sidewalks, parks, and plazas while supporting meaningful employment for majority black and minority community members with extreme barriers to employment.

The Mayor's budget proposal allows the program to maintain its current level with no reduction in footprint. The program covers 100 contiguous block faces in some of the city's most fragile blocks. In the last year, the program has piloted new models of deployment by stretching its resources to support community needs in a variety of ways including overnight support in aiding the transformation of Fulton Plaza, Larkin and Polk Street commercial corridors, and theater experiences in the evening hours along Market Street.

This program has been a support of Saluhall Market employees and customers since its opening April, 2024.

The conditions throughout the area are improving, but still have a long way to go. Any reduction in the current funding would result in reduction of geography which could cause a significant backslide on this progress. Please support the Mayor's Budget Proposal. The program has proven successful in ways the community has not seen before. Please support this request.

Sincerely,

Elise von Hellion
Managing Director
Saluhall SF Inc

Elise von Hellion

From:	Miia Kautovaara
To:	Jalipa, Brent (BOS)
Subject:	Mayor's Proposed Budget Allocation for the Mid-Market/Tenderloin Community Based Safety Program Funding through SF OEWD
Date:	Tuesday, June 11, 2024 6:14:44 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number: 240595

Dear Honorable Supervisors Chan (Chair), Mandelman, Melgar, Walton, and Peskin,

We are writing to express support for the Mayor's Proposed Budget Allocation to the San Francisco Office of Economic and Workforce Development for the Mid-Market/Tenderloin Community Based Safety Program managed by the Mid-Market Foundation.

This program funds the presence of ambassadors, staffed mostly by Urban Alchemy Practitioners, throughout the Mid-Market and Tenderloin. The program has had significant positive impact on our sidewalks, parks, and plazas while supporting meaningful employment for majority black and minority community members with extreme barriers to employment.

The Mayor's budget proposal allows the program to maintain its current level with no reduction in footprint. The program covers 100 contiguous block faces in some of the city's most fragile blocks. In the last year, the program has piloted new models of deployment by stretching its resources to support community needs in a variety of ways including overnight support in aiding the transformation of Fulton Plaza, Larkin and Polk Street commercial corridors, and theater experiences in the evening hours along Market Street.

Since Ingka Centres and IKEA established presence at 945 Market Street (and 440 Stevensson Street) in 2021, Urban Alchemy Practitioners have been a great support in creating a safer area. This program enables businesses like ours, establish in the neighborhood and together with others, create more attractive neighborhood and better lives for the many people.

The conditions throughout the area are improving, but still have a long way to go. Any reduction in the current funding would result in reduction of geography which could cause a significant backslide on this progress. Please support the Mayor's Budget Proposal. The program has proven successful in ways the community has not seen before. Please support this request.

Sincerely,

Miia Kautovaara
Meeting Place Manager
Ingka Centres
Ingka Centres San Francisco, US
Mobile: +1 628 946 1414
Email: miia.kautovaara@ingka.com

From:	Xavier Dzielski
To:	Jalipa, Brent (BOS)
Cc:	Jennifer Bielstein
Subject:	A.C.T. Letter of Support, Mayor"s Proposed Budget Allocation
Date:	Wednesday, June 12, 2024 9:47:28 AM
Attachments:	A.C.T. Letter of Support, Mayor's Proposed Budget Allocation for SF OEWD.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mr. Jalipa and colleagues,

Please find attached a letter of support from Jennifer Bielstein, on behalf of A.C.T., regarding Mayor Breed's proposed budget allocation funding the Mid-Market/Tenderloin neighborhood Community Based Safety Program through the San Francisco Office of Economic and Workforce Development (File Number: 240595).

Please do not hesitate to reach out should you require any additional information or wish to speak further.

All best,
Xavier Dzielski

Xavier P Dzielski (he/him/his)
Executive Assistant & Board Liaison, American Conservatory Theater
(415) 439-2327 | act-sf.org
415 Geary Street | San Francisco, CA | 94102

A.C.T. AMERICAN CONSERVATORY THEATER

Pam MacKinnon | Artistic Director
Jennifer Bielstein | Executive Director

To: Brent.Jalipa@sfgov.org

File Number: 240595

Re: Mayor's Proposed Budget Allocation for the Mid-Market/Tenderloin Community Based Safety Program Funding through SF OEWD

June 12, 2024

Dear Honorable Supervisors Chan (Chair), Mandelman, Melgar, Peskin, and Walton,

On behalf of our community of audiences, artists, students, and patrons, I am reaching out to express our support for the Mayor's Proposed Budget Allocation to the San Francisco Office of Economic and Workforce Development for the Mid-Market/Tenderloin Community Based Safety Program managed by the Mid-Market Foundation.

As you may know, this program funds the presence of community ambassadors—primarily staffed by Urban Alchemy Practitioners—throughout the Mid-Market and Tenderloin neighborhoods, and it has had a meaningfully positive impact on our sidewalks, parks, and plazas. The program covers 100 contiguous block faces in some of San Francisco's most fragile neighborhoods. In the last year, the program has piloted new models of deployment by stretching its resources to support community needs in a variety of ways: these include overnight support in aiding the transformation of Fulton Plaza, Larkin and Polk Street commercial corridors, and theater experiences in the evening hours along Market Street.

As a performing arts space open to the public during the daytime and evening hours, the support of these ambassadors has been absolutely critical to our operation of the Strand Theater at 1127 Market Street. Urban Alchemy Practitioners serve as guiding supports for audiences, students, faculty, artists, and crew when entering and exiting our facilities; they are present **anytime** the Strand is open for public programming, and their presence has been a huge asset to us as we have worked to rebuild audiences after COVID-19 while navigating the challenging safety climate of the Mid-Market neighborhood.

The conditions throughout the area are improving, but any reduction in funding for OEWD's operations could cause a significant backslide in this progress. Mayor Breed's proposal allows the OEWD to maintain its current level of operations in the Community Based Safety Program, and we strongly advocate for its approval.

Sincerely,

Jennifer Bielstein

Jennifer Bielstein
Executive Director, American Conservatory Theater
(415) 439-2355
jbielstein@act-sf.org

From: Kate Robinson
To: Jalipa, Brent (BOS)
Subject: 240595 SF OEWD Funding Of Mid-Market/Tenderloin Community Based Safety Program Funding
Date: Wednesday, June 12, 2024 9:55:45 AM

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File Number: 240595

Re: Mayor's Proposed Budget Allocation for the Mid-Market/Tenderloin Community Based Safety Program Funding through SF OEWD

Dear Honorable Supervisors Chan (Chair), Mandelman, Melgar, Walton, and Peskin,

We are writing to express support for the Mayor's Proposed Budget Allocation to the San Francisco Office of Economic and Workforce Development for the Mid-Market/Tenderloin Community Based Safety Program managed by the Mid-Market Foundation.

This program funds the presence of ambassadors, staffed mostly by Urban Alchemy Practitioners, throughout the Mid-Market and Tenderloin. The program has had significant positive impact on our sidewalks, parks, and plazas while supporting meaningful employment for majority black and minority community members with extreme barriers to employment.

The Mayor's budget proposal allows the program to maintain its current level with no reduction in footprint. The program covers 100 contiguous block faces in some of the city's most fragile blocks. In the last year, the program has piloted new models of deployment by stretching its resources to support community needs in a variety of ways including overnight support in aiding the transformation of Fulton Plaza, Larkin and Polk Street commercial corridors, and theater experiences in the evening hours along Market Street.

Urban Alchemy is a critical service that cannot be reduced in any way in the Tenderloin. The streets are not safe enough yet without them!

The conditions throughout the area are improving, but still have a long way to go. Any reduction in the current funding would result in reduction of geography which could cause a significant backslide on this progress. Please support the Mayor's Budget Proposal. The program has proven successful in ways the community has not seen before. Please support this request.

Sincerely,

Kate Robinson
Executive Director, TLCBD

From: Rene Colorado
To: Jalipa, Brent (BOS)
Cc: Fernando Pujals
Subject: 240595 SF OEWD Funding Of Mid-Market/Tenderloin Community Based Safety Program Funding
Date: Wednesday, June 12, 2024 11:03:55 AM

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File Number: 240595

Re: Mayor's Proposed Budget Allocation for the Mid-Market/Tenderloin Community Based Safety Program Funding through SF OEWD

Dear Honorable Supervisors Chan (Chair), Mandelman, Melgar, Walton, and Peskin,

We are writing to express support for the Mayor's Proposed Budget Allocation to the San Francisco Office of Economic and Workforce Development for the Mid-Market/Tenderloin Community Based Safety Program managed by the Mid-Market Foundation.

This program funds the presence of ambassadors, staffed mostly by Urban Alchemy Practitioners, throughout the Mid-Market and Tenderloin. The program has had significant positive impact on our sidewalks, parks, and plazas while supporting meaningful employment for majority black and minority community members with extreme barriers to employment.

The Mayor's budget proposal allows the program to maintain its current level with no reduction in footprint. The program covers 100 contiguous block faces in some of the city's most fragile blocks. In the last year, the program has piloted new models of deployment by stretching its resources to support community needs in a variety of ways including overnight support in aiding the transformation of Fulton Plaza, Larkin and Polk Street commercial corridors, and theater experiences in the evening hours along Market Street.

Little Saigon has especially improved thanks to the recent deployment of safety ambassadors in the corridor further illustrating the importance of continued funding.

The conditions throughout the area are improving, but still have a long way to go. Any reduction in the current funding would result in reduction of geography which could cause a significant backslide on this progress. Please support the Mayor's Budget Proposal. The program has proven successful in ways the community has not seen before. Please support this request.
Sincerely,

Rene Colorado
Executive Director
Tenderloin Lower Polk Merchants Association

From: Kathy Curran
To: Jalipa, Brent (BOS)
Subject: 240595 SF OEWD Funding Of Mid-Market/Tenderloin Community Based Safety Program Funding
Date: Wednesday, June 12, 2024 11:49:14 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number: 240595

Re: Mayor's Proposed Budget Allocation for the Mid-Market/Tenderloin Community Based Safety Program Funding through SF OEWD

Dear Honorable Supervisors Chan (Chair), Mandelman, Melgar, Walton, and Peskin,

We are writing to express support for the Mayor's Proposed Budget Allocation to the San Francisco Office of Economic and Workforce Development for the Mid-Market/Tenderloin Community Based Safety Program managed by the Mid-Market Foundation.

This program funds the presence of ambassadors, staffed mostly by Urban Alchemy Practitioners, throughout the Mid-Market and Tenderloin. The program has had significant positive impact on our sidewalks, parks, and plazas while supporting meaningful employment for majority black and minority community members with extreme barriers to employment.

The Mayor's budget proposal allows the program to maintain its current level with no reduction in footprint. The program covers 100 contiguous block faces in some of the city's most fragile blocks. In the last year, the program has piloted new models of deployment by stretching its resources to support community needs in a variety of ways including overnight support in aiding the transformation of Fulton Plaza, Larkin and Polk Street commercial corridors, and theater experiences in the evening hours along Market Street.

The conditions throughout the area are improving, but still have a long way to go. Any reduction in the current funding would result in reduction of geography which could cause a significant backslide on this progress. Please support the Mayor's Budget Proposal. The program has proven successful in ways the community has not seen before. Please support this request.
Sincerely,

Kathy Curran
Director
The Healing WELL

From:	Adam Tetenbaum
To:	Jalipa, Brent (BOS)
Subject:	Mayor's Proposed Budget Allocation for the Mid-Market/Tenderloin Community Based Safety Program Funding through SF OEWD
Date:	Wednesday, June 12, 2024 12:38:37 PM
Attachments:	image001.png

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Dear Honorable Supervisors Chan (Chair), Mandelman, Melgar, Walton, and Peskin,

I am writing to express support for the Mayor's Proposed Budget Allocation to the San Francisco Office of Economic and Workforce Development for the Mid-Market/Tenderloin Community Based Safety Program managed by the Mid-Market Foundation. As a developer of one of the new apartment buildings in the Mid-Market area (Prism at 1028 Market Street), the Mid-Market Foundation's work is critical to the ongoing activation and safety efforts in the neighborhood that are helping transform the area into a true mixed-use neighborhood for all.

This program funds the presence of ambassadors, staffed mostly by Urban Alchemy Practitioners, throughout the Mid-Market and Tenderloin. The program has had significant positive impact on our sidewalks, parks, and plazas while supporting meaningful employment for majority black and minority community members with extreme barriers to employment.

The Mayor's budget proposal allows the program to maintain its current level with no reduction in footprint. The program covers 100 contiguous block faces in some of the city's most fragile blocks. In the last year, the program has piloted new models of deployment by stretching its resources to support community needs in a variety of ways including overnight support in aiding the transformation of Fulton Plaza, Larkin and Polk Street commercial corridors, and theater experiences in the evening hours along Market Street.

The conditions throughout the area are improving, but still have a long way to go. Any reduction in the current funding would result in reduction of geography which could cause a significant backslide on this progress. Please support the Mayor's Budget Proposal. The program has proven successful in ways the community has not seen before. We have invested a great deal in this neighborhood, by bringing both market-rate and affordable housing to the area, and by supporting local neighborhood groups and arts organizations. We hope that the City can continue to invest in this area as well so that we are all working together on positive impacts. Please support this request.

Sincerely,
Adam Tetenbaum
Senior Vice President
Olympic Residential Group

Adam Tetenbaum | Olympic Residential Group| 235 Montgomery Street, Suite 960, San Francisco, CA 94104
D 415-947-7884 | M 917-626-1780 | adam@olympicrg.com
www.olympicrg.com

From: Fernando Pujals
To: Jalipa, Brent (BOS)
Cc: Tabitha Allen
Subject: file 24095
Date: Wednesday, June 12, 2024 12:39:03 PM
Attachments: Scanned from a Xerox Multifunction Printer.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Attached letter from Tenderloin Housing Clinic

Fernando Pujals
Deputy Director
Mid-Market Business Association & Foundation
415-533-0272
Who is Urban Place Consulting?



Uniting art, music, and culture on SF's historic Market Street.
Website: Market Street Arts // Insta: #marketstreetarts

Tenderloin Housing Clinic
Housing, Legal, and Supportive Services

To: Brent.Jalipa@sfgov.org

File Number: 240595

Re: Mayor's Proposed Budget Allocation for the Mid-Market/Tenderloin Community Based Safety Program Funding through SF OEWD

Dear Honorable Supervisors Chan (Chair), Mandelman, Melgar, Walton, and Peskin,

We are writing to express support for the Mayor's Proposed Budget Allocation to the San Francisco Office of Economic and Workforce Development for the Mid-Market/Tenderloin Community Based Safety Program managed by the Mid-Market Foundation.

This program funds the presence of ambassadors, staffed mostly by Urban Alchemy Practitioners, throughout the Mid-Market and Tenderloin neighborhoods. The program has had significant positive impact on our sidewalks, parks, and plazas while supporting meaningful employment for majority black and minority community members with extreme barriers to employment.

The Mayor's budget proposal allows the program to maintain its current level with no reduction in footprint. The program covers 100 contiguous block faces in some of the city's most fragile blocks. In the last year, the program has piloted new models of deployment by stretching its resources to support community needs in a variety of ways including overnight support in aiding the transformation of Fulton Plaza, Larkin and Polk Street commercial corridors, and theater experiences in the evening hours along Market Street.

Our organization, the Tenderloin Housing Clinic (THC), manages almost 2,000 units of permanent supportive housing for formerly homeless adults, operates transitional housing for justice-involved adults, and provides legal services to San Francisco tenants facing eviction. Additionally, THC employs over 350 Bay Area residents who work primarily in the Tenderloin and Mid-Market neighborhoods. Tenants in our permanent housing program deserve to live in safe neighborhoods that help promote their successful exit from homelessness and our employees deserve to feel safe as they work diligently to be part of the solution to end homelessness in San Francisco.

The conditions throughout the area are improving, but still have a long way to go. Any reduction in the current funding would result in reduction of geography which could cause a significant backslide on this progress. Please support the Mayor's Budget Proposal. The program has proven successful in ways the community has not seen before. Please support this request.

Sincerely,

Tabitha Allen
Deputy Director
Tenderloin Housing Clinic

From: Joe Wilson
To: Jalipa, Brent (BOS)
Subject: Hospitality House Urges INCREASED Workforce Investments
Date: Wednesday, June 12, 2024 2:15:39 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Committee Members:

Hospitality House urges the Budget and Appropriations Committee to reject short-sighted cuts to workforce services. For the past six years, loss of a job has been cited as the **primary cause** of homelessness by unhoused residents. The cost of housing, and lack of income, has been cited as the **primary obstacle** to resolving homelessness.

Multiple City Departments play a significant role in San Francisco's workforce system, particularly for vulnerable/unshoused residents, including OEWD, DPH, DPW, SFPUC, a**nd HSA.**

Please reject deep cuts to workforce services. These cuts will compromise citywide efforts to address homelessness, particularly in underserved communities.

Thank you.

Joe Wilson

Joseph T. Wilson
Executive Director
415.749.2111
jwilson@hospitalityhouse.org
Pronouns: He/Him/His

"Fighting for the Soul of the City Since 1967"
HOSPITALITY HOUSE
290 Turk Street, San Francisco, CA 94102 |
(415) 749-2100 | fax: (415) 749-2136
www.hospitalityhouse.org | ***Facebook*** | ***Instagram*** |

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From:	Bailard, Rhiannon
To:	Jalipa, Brent (BOS)
Subject:	Mayor's Proposed Budget Allocation for the Mid-Market/Tenderloin Community Based Safety Program Funding through SF OEWD
Date:	Wednesday, June 12, 2024 2:42:12 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Chair Chan and Honorable Supervisors Mandelman, Melgar, Walton, and Peskin:

I am writing on behalf of UC Law SF to express support for the Mayor's Proposed Budget Allocation to the San Francisco Office of Economic and Workforce Development for the Mid-Market/Tenderloin Community Based Safety Program managed by the Mid-Market Foundation. This program funds the presence of ambassadors, staffed mostly by Urban Alchemy Practitioners, throughout the Mid-Market and Tenderloin. The program has had significant positive impact on our sidewalks, parks, and plazas while supporting meaningful employment for majority black and minority community members with extreme barriers to employment.

The Mayor's budget proposal allows the program to maintain its current level with no reduction in footprint. The program covers 100 contiguous block faces in some of the city's most fragile blocks. In the last year, the program has piloted new models of deployment by stretching its resources to support community needs in a variety of ways including overnight support in aiding the transformation of Fulton Plaza, Larkin and Polk Street commercial corridors, and theater experiences in the evening hours along Market Street.

UC Law SF funds sidewalk safety practitioners from Urban Alchemy via the Mid-Market/Tenderloin Community Based Safety Program surrounding our two block campus. Having the continuation of the Mid-Market/Tenderloin Community Based Safety Program adjacent to the campus and throughout San Francisco, particularly in the Tenderloin, which is the hardest hit neighborhood when it comes to open air drug dealing and stolen goods, is absolutely critical for our campus community, the small businesses throughout the area, the residents, the families, elderly, children, and visitors.

Any reduction in the current funding would result in reduction of coverage for this critical program, which would have immediate and significant effects on the neighborhoods that they serve. Please support the Mayor's Budget Proposal so that we can continue to work towards a safer and more accessible San Francisco.

Sincerely,

Rhiannon Bailard | Chief Operating Officer
UC Law San Francisco | 200 McAllister St., San Francisco, CA 94102

bailardrhiannon@uclawsf.edu | (415) 581-8858 | www.uclawsf.edu
Pronouns: she/her/hers (See why pronouns matter here)

UC Law SAN FRANCISCO

For immediate security needs, please contact the Campus Security desk at (415) 565-4611 or 911 in the event of an emergency. For facility needs, please submit a work order request following these instructions. For emergency facility needs, please call (415) 565-4611 and ask the security officer to connect you to the appropriate Facilities representative.

From: Andrew Silverman
To: Jalipa, Brent (BOS)
Subject: Mayor"s Budget and Urban Alchemy
Date: Wednesday, June 12, 2024 3:45:21 PM
Attachments: image001.png

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To: Brent.Jalipa@sfgov.org

File Number: 240595

Re: Mayor's Proposed Budget Allocation for the Mid-Market/Tenderloin Community Based Safety Program Funding through SF OEWD

Dear Honorable Supervisors Chan (Chair), Mandelman, Melgar, Walton, and Peskin,

I am writing to express support for the Mayor's Proposed Budget Allocation to the San Francisco Office of Economic and Workforce Development for the Mid-Market/Tenderloin Community Based Safety Program managed by the Mid-Market Foundation.

This program funds the presence of ambassadors, staffed mostly by Urban Alchemy Practitioners, throughout the Mid-Market and Tenderloin. The program has had significant positive impact on our sidewalks, parks, and plazas while supporting meaningful employment for majority black and minority community members with extreme barriers to employment.

The Mayor's budget proposal allows the program to maintain its current level with no reduction in footprint. The program covers 100 contiguous block faces in some of the city's most fragile blocks. In the last year, the program has piloted new models of deployment by stretching its resources to support community needs in a variety of ways including overnight support in aiding the transformation of Fulton Plaza, Larkin and Polk Street commercial corridors, and theater experiences in the evening hours along Market Street.

I have worked directly with Mid Market and Urban Alchemy for over 2 years and they have been the single most impactful change to help improve the Tenderloin community. It is simply making a difference and is one of the key programs need to help maintain and improve our deserving neighborhoods.

The conditions throughout the area are improving, but still have a long way to go. Any reduction in the current funding would result in reduction of geography which could cause a significant backslide on this progress. Please support the Mayor's Budget Proposal. The

program has proven successful in ways the community has not seen before. Please support this request.
Sincerely,

Andrew Silverman

Chief Operating Officer

Mosser Companies

Andrew Silverman | Chief Operating Officer
T: 628 895-5101 C: 415 710-6582 Email: asilverman@mosserco.com
220 Montgomery Street, Suite 2000
San Francisco, CA 94104
www.mosserliving.com



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From:	Natalie Hopner
To:	Jalipa, Brent (BOS)
Cc:	Chan, Connie (BOS); ChanStaff (BOS)
Subject:	Public Comment Budget and Appropriations Committee June 12, 2024
Date:	Wednesday, June 12, 2024 5:37:32 PM
Attachments:	image001.png

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello Esteemed Supervisor Chan and Clerk Jalipa,

I would like to submit public comment on the proposed cuts to the HSA budget presented at today's Budget and Appropriations Committee of the San Francisco Board of Supervisors. I am the Director of Workforce Development for Episcopal Community Services (ECS).

Episcopal Community Services, along with other HSA Homeless Employment Services (HES contract) subcontractors, are facing a 25% budget cut to their programs in FY24/25. The unhoused population in San Francisco is one of the most marginalized in the City, and ECS's enrollment numbers in this contract this year have exceeded baseline goals. This population is also majority BIPOC. The Mayor has stated that she will continue to support housing and food for the homeless, and that she wants to end homelessness, yet workforce development funding is being drastically cut in the next budget cycle. Many unhoused people do not qualify for supportive housing or meet the acuity threshold for many of the heavily impacted housing interventions in this city. This means there only exit from homelessness is through increasing their income, more often than not through working. Ending the cycle of homelessness will not be feasible without workforce development programs that serve these populations. Attaining an equitable, diverse, and inclusive city will not be feasible without workforce development programs that are accessible to the most marginalized. I urge the Board of Supervisors to support maintaining flat funding for the City's workforce development programs and the crucial services they provide to our City's most at-risk populations.

Thank you,

Natalie Hopner *(she, her, hers)*
Director of Workforce Development
Episcopal Community Services
165 Eighth Street, San Francisco, CA 94103
NHopner@ECS-SF.org | W: (415) 487-3300 x6121 | Direct: (628) 626-1309
Support : ECS-SF.org | Follow: Instagram | LinkedIn | Facebook

Episcopal Community Services San Francisco

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We are on unceded Ramaytush Ohlone Land https://native-land.ca/

From:	Sunita Murden
To:	Jalipa, Brent (BOS)
Subject:	Re: Mayor's Proposed Budget Allocation for the Mid-Market/Tenderloin Community Based Safety Program Funding through SF OEWD
Date:	Wednesday, June 12, 2024 6:49:01 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number: 240595

Re: Mayor's Proposed Budget Allocation for the Mid-Market/Tenderloin Community Based Safety Program Funding through SF OEWD

Dear Honorable Supervisors Chan (Chair), Mandelman, Melgar, Walton, and Peskin,

We are writing to express support for the Mayor's Proposed Budget Allocation to the San Francisco Office of Economic and Workforce Development for the Mid-Market/Tenderloin Community Based Safety Program managed by the Mid-Market Foundation.

This program funds the presence of ambassadors, staffed mostly by Urban Alchemy Practitioners, throughout the Mid-Market and Tenderloin. The program has had significant positive impact on our sidewalks, parks, and plazas while supporting meaningful employment for majority black and minority community members with extreme barriers to employment.

The Mayor's budget proposal allows the program to maintain its current level with no reduction in footprint. The program covers 100 contiguous block faces in some of the city's most fragile blocks. In the last year, the program has piloted new models of deployment by stretching its resources to support community needs in a variety of ways including overnight support in aiding the transformation of Fulton Plaza, Larkin and Polk Street commercial corridors, and theater experiences in the evening hours along Market Street.

Urban alchemy effectively safeguards theater patrons, offers guidance, and shields businesses from challenges posed by homeless individuals and drug addicts, ensuring the ongoing safety and cleanliness of the streets. This consistent commitment fosters a sense of security among customers, who appreciate the presence of dedicated personnel maintaining regular surveillance and addressing any issues promptly.

The conditions throughout the area are improving, but still have a long way to go. Any reduction in the current funding would result in reduction of geography which could cause a significant backslide on this progress. Please support the Mayor's Budget Proposal. The program has proven successful in ways the community has not seen before. Please support this request.

Sincerely,

SAMS American Eatery and Fermentation Lab

Sunita Murden |*HR Coordinator* | SAMS American Eatery
1220 Market Street San Francisco, CA 94102

sunita@bhmg.work | c. 630-945-2378 | https://samssf.com



From:	Wechter, J (SDA)
To:	ChanStaff (BOS); MandelmanStaff (BOS); MelgarStaff (BOS); Walton, Shamann (BOS); Peskin, Aaron (BOS); Jalipa, Brent (BOS)
Cc:	eleni@missionlocal.com; jonah@sfstandard.com; tim@48hills.org; tips@missionlocal.com; getbackjoejoe@gmail.com; khari@calmatters.org; jrodriguez@kqed.org
Subject:	Sheriff"s Accountability - OIG budget
Date:	Wednesday, June 12, 2024 9:52:52 PM
Attachments:	Sheriff Oversight pages from CSF_Proposed_Budget_Book_June_2024.pdf Associate_General_Counsel - COPA.pdf Oakland CPRA Chief of Staff.pdf

Dear Supervisors Chan, Mandelman, Melgar, Walton and Peskin,

I am writing as a Member and as the immediate past President of the San Francisco Sheriff's Department Oversight Board (SDOB) regarding the FY 2024-2025 budget allocation for the Office of Inspector General.

Although I speak for myself and not the SDOB as a whole, I speak as someone with decades of experience as an oversight practitioner and advocate: I helped establish the Office of Citizen Complaints (now known as the Department of Police Accountability) in 1983, serving as one of its first supervisors, and later working there for almost 19 years; I worked as a supervising investigator at the Oakland Community Police Review Agency; I serve on the Board of Directors of the National Association for Civilian Oversight of Law Enforcement and am familiar with the best practices in the field of oversight of law enforcement and jails and prisons.

The Mayor's proposed budget includes funding only for the Inspector General (Terry Wiley) and the SDOB Secretary (Dan Leung) but **not for any investigators or administrative or support staff**. Charter Section 4.137(h) states, "the OIG staff shall include no fewer than one investigator for every 100 sworn SFSD employees." The Mayor's budget completely ignores this mandate.

Under the Mayor's budget allocation, the independent OIG envisioned by Charter Section 4.137 will not become operational for one to two years!

Establishment of independent oversight of the Sheriff's Office has already been significantly delayed: the SDOB did not begin meeting until August, 2022; the recruitment, selection and hiring of the Inspector General took six months longer than necessary because the SDOB refused to follow the advice of numerous oversight practitioners who recommended hiring a professional recruitment firm (the SDOB had funding to do so, but instead had DHR – which usually hires outside recruiters to fill Department Head positions – perform the recruitment.)

On Pages 297-298 of the Mayor's Proposed Budget the described process will slow-walk and impede establishing the OIG that Charter Section 4.137 requires. The "Budget Issues & Details" described here seems to envision at least two fiscal years (until at least FY 2026-2027)

before the OIG can perform the duties mandated by the Charter. Such a delay is unacceptable! It deprives San Franciscans of the independent Sheriff's Office oversight they voted for and that they deserve!

I strongly urge you to provide funding to the OIG for the hiring of investigators and administrative and support staff.

However, the OIG's budget request includes a position of Assistant Chief Attorney (8181). This position is unnecessarily costly and an ineffective use of limited funding, especially with so many demands on the City's budget.

The individual Mr. Wiley intends to hire for this position currently earns $280,000/year, a salary in excess of the IG's approximate $225,000/year salary. Assistant Chief Attorneys typically supervise a division with dozens of employees within a Department. This sort of highly paid, upper-management position is unnecessary in a Department as small at the OIG; these duties could be fulfilled just as effectively by an 8177 – Attorney (Civil/Criminal).

The Oakland Community Police Review Agency Chief of Staff position pays $162,192 - $199,149/year (see attached position description). The Chief Assistant Inspector General for the City of Chicago pays $131,148 - $185,484/year (see attached position descriptions).

The money saved by changing the 8181 position to an 8177 position could go towards badly needed investigate staff necessary for the OIG to fulfill its important mission.

Please provide the funding the OIG needs and deserves so it can become operational in FY 2024-2025 by adding back funds for it to hire investigators and support staff.

Thank you.

Jayson Wechter
San Francisco Sheriff's Department Oversight Board
Email: j.wechter@sfgov.org
415-484-1913

SHERIFF ACCOUNTABILITY

MISSION

The mission of the Office of the Inspector General is to promote honesty, integrity, and accountability within the San Francisco Sheriff's Office by conducting independent and thorough oversight. Our focus is on safeguarding the rights and well-being of all individuals in the Sheriff's custody by ensuring that the Sheriff's staff complies with all laws, regulations, and policies. We aim to enhance public trust through fair and impartial investigations. For more information about this department's services, please visit **www.sf.gov/departments/sheriffs-department-oversight-board.**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of $1.4 million for the Sheriff's Department of Accountability is $0.4 million, or 20.0 percent, lower than the FY 2023-24 budget. This is primarily due to anticipated vacancies in the department as it becomes operational. The FY 2025-26 proposed budget of $1.4 million is $0.01 million, or 0.8 percent, higher than the FY 2024-25 proposed budget due to slight changes in salaries and benefits.

In November 2020, San Francisco voters passed Proposition D, establishing the Sheriff's Department Oversight Board (SDOB) and the Office of the Inspector General (OIG). Following a year-long national search and a rigorous vetting process, the SDOB selected and appointed the Inspector General, Terry Wiley on December 20, 2023, to head the OIG. The Inspector General assumed office on January 8, 2024. Over the next two fiscal years, the OIG will continue to leverage available resources and expand operational scope to provide effective oversight.

The OIG's charter mandates include monitoring the services that the Sheriff's Office provides to incarcerated individuals. Most of the San Francisco Jails' custody population suffers from severe mental health issues, substance addiction, poverty, and housing challenges. The charter-mandated provision of oversight ensures that inmates have adequate access to effective in-custody services, treatment, and re-entry programs that address the root causes of the behavior that led the inmate to incarceration. Disrupting recidivism will enhance public safety, reduce the conduct caused by mental illness and substance abuse, and aid in stabilizing and getting the unhoused into housing.

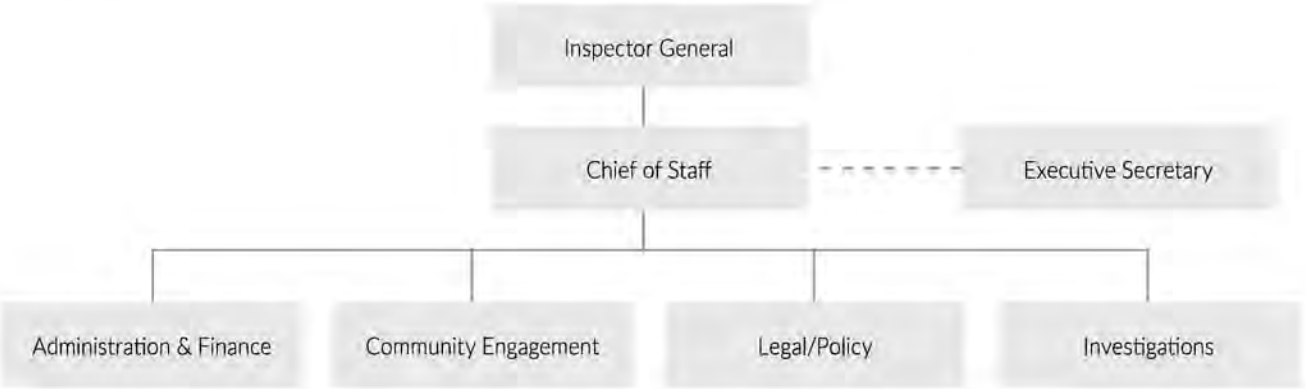
Operational Expansion and Oversight Functions

The Mayor's proposed budget includes continuing funding to leverage Department of Police Accountability (DPA) resources in achieving OIG's core functions. The OIG's core services include investigating all complaints against Sheriff

staff, investigating deaths in custody, conducting reviews, and producing public records to meet the demands of applicable state laws such as Senate Bill (SB) 1421, SB 16, SB 2, and SB 519.

In the upcoming fiscal years, the OIG will establish its policies and procedures to ensure that the department operates consistently with its charter, community values, and best practices.

ORGANIZATIONAL STRUCTURE: SHERIFF ACCOUNTABILITY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	4.52	1.15	(3.37)	0.74	(0.41)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**4.52**	**1.15**	**(3.37)**	**0.74**	**(0.41)**
Sources					
General Fund	1,756,728	1,405,701	(351,027)	1,417,530	11,829
Sources Total	**1,756,728**	**1,405,701**	**(351,027)**	**1,417,530**	**11,829**
Uses - Operating Expenditures					
Salaries	820,893	394,625	(426,268)	410,560	15,935
Mandatory Fringe Benefits	250,391	79,831	(170,560)	74,049	(5,782)
Non-Personnel Services	334,336	203,742	(130,594)	203,742	
Materials & Supplies	4,821	4,821		4,821	
Services Of Other Depts	346,287	722,682	376,395	724,358	1,676
Uses Total	**1,756,728**	**1,405,701**	**(351,027)**	**1,417,530**	**11,829**
Uses - By Division Description					
SDA Inspector General	1,299,777	909,372	(390,405)	908,437	(935)
SDA Sheriff Oversight	456,951	496,329	39,378	509,093	12,764
Uses by Division Total	**1,756,728**	**1,405,701**	**(351,027)**	**1,417,530**	**11,829**

ASSOCIATE GENERAL COUNSEL FOR PUBLIC SAFETY
(Office of Inspector General)

Visit www.igchicago.org to apply

Under direction of the General Counsel, the Associate General Counsel provides specialized legal counsel to the Deputy Inspector General for Public Safety on matters related to the police and police accountability oversight function.

DUTIES:

- Identifies legal issues and risks related to the Office of Inspector General's (OIG) Public Safety oversight work for management consideration and prepares high-level risk mitigation strategies.
- Supports the inquiries, reviews, and investigative analysis performed by Public Safety Section staff and reviews draft work product.
- Reviews intakes and supports investigations related to the Chicago Police Department and Chicago police accountability system.
- Assists in responding to Freedom of Information Act requests and discovery requests related to OIG's Public Safety oversight work.
- Represents the Office in relation to and in communication with City stakeholders as well as relating, construing, and communicating City policies and office practices to external governmental partners and agencies.
- Performs other duties as assigned by the General Counsel or the Deputy Inspector General for Public Safety.

MINIMUM QUALIFICATIONS: Graduation from an ABA accredited law school with a juris doctorate degree and admission to the Illinois Bar (or another state bar having reciprocity with Illinois), supplemented by five years of legal and/or regulatory work experience in the planning and implementation of administrative and legal related programs, or an equivalent combination of education, training and experience provided the Juris Doctorate degree is met.

PREFERRED QUALIFICATIONS:

- Knowledge of, and demonstrated interest in law enforcement, criminal justice, and/or civil rights issues
- Excellent judgment and confidence to discuss police and police accountability policies and procedures with internal and external stakeholders
- Familiarity with Chicago government, Chicago Police Department, and the Chicago police accountability system

ANNUAL SALARY: Range: $114,684 – $162,084 (annual increases)
Starting $114,684 (non-negotiable)

TRAVEL AND SCHEDULE: Travel outside Chicago is not required.

RESIDENCY REQUIREMENT: Employees must be a resident of the City of Chicago and proof of residency is required at the commencement of employment.

Employee Vaccination Requirement: City of Chicago employees must, as a condition of employment, be fully vaccinated against COVID-19 effective October 15, 2021. This Policy applies to

all City employees. If you are not able to receive the vaccine for medical or religious reasons, you may seek approval for an exemption in accordance with applicable City processes. For more information on the vaccine policy please visit: https://www.chicago.gov/city/en/depts/dhr/supp_info/city-of-chicago-employee-vaccination-policy.html

WE VALUE DIVERSITY

OIG is an equal opportunity employer.

OIG is an inclusive organization that hires and develops all its staff of all levels regardless of race, religion, color, ethnicity, national origin, ancestry, marital or parental status, sex, gender expression or identity, sexual orientation, physical or mental ability, age, veteran status, and all other characteristics protected by law.

OIG strives to create the kind of workplace where a socially diverse mix of people can thrive professionally. We pride ourselves in meeting our legal charge to promote economy, effectiveness, efficiency, and integrity in government. Through the hard work of our passionate and innovative team, OIG aims to serve every community with equity, respect, and dignity.

If you would like to request a reasonable accommodation due to disability or pregnancy to participate in the application process, please contact the OIG's Manager of Human Resources Eloise Markham at emarkham@igchicago.org. Please be prepared to provide information in support of your reasonable accommodation request.

THE CITY OF CHICAGO IS AN EQUAL OPPORTUNITY AND MILITARY FRIENDLY EMPLOYER

In compliance with federal law, all persons hired will be required to verify identity and eligibility to work in the United States and to complete the required employment eligibility verification document form upon hire. The City of Chicago does not participate in E-Verify (Employment Eligibility Verification System). In addition, employment at the Office of Inspector General is contingent upon a satisfactory criminal background check.

ervision of government contracts and vendors; public budgeting; public safety oversight; and p
specially with respect to policing and/or oversight.

perience is desirable, especially if specific to the supervision of investigators, paralegals, and/

Spanish and/or Mandarin desirable.

tificate / Other Requirements: Individuals who are appointed to this position will be required t
Driver's License throughout the tenure of employment OR demonstrate the ability to travel to
mely manner as required in the performance of duties.

AND ABILITIES

oject Manager II Positions:

(s) of interest of the particular project.
s and practices of project management.
rative organization principles.
s and practices of management and staff supervision.
unctuation, syntax, language mechanics and spelling.
negotiation and administration; conflict resolution techniques.
s of budget development and monitoring including development of control measures to remai

r systems and applications.
s and techniques for persuasive presentation of ideas and concepts in both oral and written fo
l government and organization.

coordinate project work, timelines, roles and responsibilities; establish, evaluate and impleme
rative/operational policies, practices and procedures; assess, develop and administer appropri
tional and staffing structures.
e and direct multiple and diverse functions.
develop and administer a large and complex budget system; negotiate and administer a varie
ost containment strategies.
and maintain positive relationships with community leaders, organizations, businesses and sta
of projects and activities inter-departmentally and with outside agencies; plan, organize, direc
te a variety of functional specialties and activities with overlapping work areas.
eadership and direction to staff; supervise and direct subordinate professional and support sta
rce administrative/operational polices, practices and procedures; analyze and solve problems
aintain departmental and state safety standards.

From:	Satavia Jones
To:	Peskin, Aaron (BOS); Jalipa, Brent (BOS); Chanelle Brown; Low, Jen (BOS); MelgarStaff (BOS); ChanStaff (BOS); MandelmanStaff (BOS); Waltonstaff (BOS)
Subject:	My Public Comment on Early Childhood Education in San Francisco
Date:	Thursday, June 13, 2024 8:20:20 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good afternoon Members of the Budget and Appropriations Committee:

My name is SaTavia Jones writing you on behalf of the Black Early Educators Policy Council, a group that advocates on behalf of Black early educators and children in San Francisco, convened by Children's Council of San Francisco. I'm a constituent in the Bayview District 10 neighborhood .

In this budget season, it's critical to uplift and center the needs of Black children and our Black early educators to support the aspirations of our children and their villages, and to produce equitable outcomes for our state and nation's future.

While we are heartened to see proposed investments in child care, we still have a long way to go. This ordinance proposes moving Baby Prop C funding to be used for other purposes not approved by the voters. We oppose this ordinance and ask for it be continued to allow for further discussion.

It is imperative that our children are educated by culturally competent adults. In San Francisco, I personally know Black early educators come few and far between! Because of economic disparities, our Black family child care centers often struggle and can't serve as many children as they would want to. Our children deserve to be affirmed, supported and nurtured by culturally diverse educators that look like them. It helps with their self-esteem and self-efficacy, and can help instill in them that they are capable and valued in this world.

Child care is key to San Francisco's economic prosperity. Without child care and Baby Prop C, Black parents cannot work, our Black children cannot thrive, our Black family child care centers cannot keep their doors open and our city cannot reach its full potential.

With investment by the San Francisco Department of Early Childhood, the Office of Economic & Workforce Development and Children's Council of San Francisco, we are being the change we wish to see by advocating for policy solutions and system changes to provide Black families with quality child care. We implore the city to continue to make Black early educators and Black children a priority, by prioritizing them in the City budget.

Thank you for your time!

SaTavia Jones an early childhood educator and city and county of San Francisco employee

From: O"Farrell Neighbors Group
To: Jalipa, Brent (BOS)
Subject: 240595 SF OEWD Funding Of Mid-Market/Tenderloin Community Based Safety Program Funding
Date: Thursday, June 13, 2024 8:53:09 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number: 240595

Re: Mayor's Proposed Budget Allocation for the Mid-Market/Tenderloin Community Based Safety Program Funding through SF OEWD

Dear Honorable Supervisors Chan (Chair), Mandelman, Melgar, Walton, and Peskin,

We are writing to express support for the Mayor's Proposed Budget Allocation to the San Francisco Office of Economic and Workforce Development for the Mid-Market/Tenderloin Community Based Safety Program managed by the Mid-Market Foundation.

This program funds the presence of ambassadors, staffed mostly by Urban Alchemy Practitioners, throughout the Mid-Market and Tenderloin. The program has had significant positive impact on our sidewalks, parks, and plazas while supporting meaningful employment for majority black and minority community members with extreme barriers to employment.

The Mayor's budget proposal allows the program to maintain its current level with no reduction in footprint. The program covers 100 contiguous block faces in some of the city's most fragile blocks. In the last year, the program has piloted new models of deployment by stretching its resources to support community needs in a variety of ways including overnight support in aiding the transformation of Fulton Plaza, Larkin and Polk Street commercial corridors, and theater experiences in the evening hours along Market Street.

As a group of long term residents of the Tenderloin (both renters and homeowners) we really appreciate the work of the Ambassadors and Urban Alchemy in making these parts of our neighborhood safer.

The conditions throughout the area are improving, but still have a long way to go. Any reduction in the current funding would result in reduction of geography which could cause a significant backslide on this progress. Please support the Mayor's Budget Proposal. The program has proven successful in ways the community has not seen before. Please support this request.
Sincerely,

Austen Woods, Diana Helander and Paula Hendricks
Coordinators of the OFarrell Neighbors Group

From:	Abiba Bola
To:	ChanStaff (BOS); MelgarStaff (BOS); Low, Jen (BOS); MandelmanStaff (BOS); Waltonstaff (BOS); Peskin, Aaron (BOS); Jalipa, Brent (BOS); Chanelle Brown
Subject:	My Public Comment on Early Childhood Education in San Francisco
Date:	Thursday, June 13, 2024 10:09:02 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good afternoon Members of the Budget and Appropriations Committee:

My name is Abiba Bola writing on behalf of the Black Early Educators Policy Council, a group that advocates on behalf of Black early educators and children in San Francisco, convened by Children's Council of San Francisco.

In this budget season, it's critical to uplift and center the needs of Black children and our Black early educators to support the aspirations of our children and their villages, and to produce equitable outcomes for our state and nation's future.

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Child care is key to San Francisco's economic prosperity. Without child care and Baby Prop C, Black parents cannot work, our Black children cannot thrive, our Black family child care centers cannot keep their doors open and our city cannot reach its full potential.

With investment by the San Francisco Department of Early Childhood, the Office of Economic & Workforce Development and Children's Council of San Francisco, we are being the change we wish to see by advocating for policy solutions and system changes to provide Black families with quality child care. We implore the city to continue to make Black early educators and Black children a priority, by prioritizing them in the City budget.

Thank you for your time!

Abiba Bola
Early childhood educator at Congregation Emanu-El Preschool

From:	Board of Supervisors (BOS)
To:	Jalipa, Brent (BOS)
Cc:	BOS-Operations
Subject:	FW: Public Comment for Budget and Appropriations Committee Hearing 6/13
Date:	Thursday, June 13, 2024 11:53:08 AM

Richard Lagunte
Office of the Clerk of the Board
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
Voice (415) 554-5184 | Fax (415) 554-5163
richard.lagunte@sfgov.org | www.sfbos.org

Pronouns: he, him, his

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From: Silvia R <silvia@carecensf.org>
Sent: Thursday, June 13, 2024 11:18 AM
To: Board of Supervisors (BOS) <board.of.supervisors@sfgov.org>
Subject: Public Comment for Budget and Appropriations Committee Hearing 6/13

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello Budget and Appropriations Committee,

My name is Silvia Ramos, and I'm with the Central American Resource Center of Northern California (CARECEN SF). We are a community-based organization that serves and empowers under-resourced Latinx and immigrant communities across San Francisco.

CARECEN's staff guide participants through crisis management, making referrals, advocating on their behalf and providing emotional supports that helps families advance on their path towards self-sufficiency and social integration. We respond to the needs of families facing multiple barriers or in crisis as a result of migratory status, poverty, social isolation, violence, and other social and health disparities.

CARECEN's programs emphasize participant-centered, strength-based, and culturally affirming approaches to support the families we partner with. We work closely with partner agencies to connect families to health services and academic support, job training and employment programs, food pantries, shelter and rental subsidies, arts and cultural activities among other critical resources.

I'm kindly requesting this Committee to restore the funds that support CARECEN's critical programs such as Second Chance Youth Program, Family Wellness and Health Promotion Programs. We want to continue contributing to keep the underserved community of San Francisco safe, healthy, and prospering.

We appreciate the Board of Supervisors' tireless work to ensure all San Franciscans residents to thrive and live in peace across the City. Thank you.

Sincerely,

Silvia N. Ramos, MA (She/Her/Ella)

Senior Case Manager

Family Wellness Program
silvia@carecensf.org
main: 415-872-7465 | direct: (415) 872-7456
3143 Mission Street, San Francisco, CA 94110
carecensf.org





CENTRAL AMERICAN RESOURCE CENTER
CENTRO DE RECURSOS CENTROAMERICANOS

Support CARECEN SF by making a donation today



CARECEN SF is an active member of Language Access Network of San Francisco

June is Immigrant Heritage Month!

"Preservation of one's own culture does not require contempt or disrespect for other cultures." Cesar Chavez

From:	Leshanti Smith
To:	ChanStaff (BOS); MelgarStaff (BOS); Low, Jen (BOS); MandelmanStaff (BOS); Waltonstaff (BOS); Peskin, Aaron (BOS); Jalipa, Brent (BOS); Chanelle Brown
Subject:	My Public Comment on Early Childhood Education in San Francisco
Date:	Thursday, June 13, 2024 12:20:21 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good afternoon Members of the Budget and Appropriations Committee:

My name is Leshanti Smith writing you on behalf of the Black Early Educators Policy Council, a group that advocates on behalf of Black early educators and children in San Francisco, convened by Children's Council of San Francisco. I'm a constituent in Bay View Hunters Point,District10.

In this budget season, it's critical to uplift and center the needs of Black children and our Black early educators to support the aspirations of our children and their villages, and to produce equitable outcomes for our state and nation's future.

While we are heartened to see proposed investments in child care, we still have a long way to go. This ordinance proposes moving Baby Prop C funding to be used for other purposes not approved by the voters. We oppose this ordinance and ask for it be continued to allow for further discussion.

It is imperative that our children are educated by culturally competent adults. In San Francisco, I personally know Black early educators come few and far between! Because of economic disparities, our Black family child care centers often struggle and can't serve as many children as they would want to. Our children deserve to be affirmed, supported and nurtured by culturally diverse educators that look like them. It helps with their self-esteem and self-efficacy, and can help instill in them that they are capable and valued in this world.

Child care is key to San Francisco's economic prosperity. Without child care and Baby Prop C, Black parents cannot work, our Black children cannot thrive, our Black family child care centers cannot keep their doors open and our city cannot reach its full potential.

With investment by the San Francisco Department of Early Childhood, the Office of Economic & Workforce Development and Children's Council of San Francisco, we are being the change we wish to see by advocating for policy solutions and system changes to provide Black families with quality child care. We implore the city to continue to make Black early educators and Black children a priority, by prioritizing them in the City budget.

Thank you for your time!

Leshanti Smith
Infant and Toddler Lead Teacher
WuYee Children Services

From:	Lisa Alexander
To:	Peskin, Aaron (BOS); Jalipa, Brent (BOS); Chanelle Brown; Low, Jen (BOS); MelgarStaff (BOS); ChanStaff (BOS); MandelmanStaff (BOS); Waltonstaff (BOS)
Subject:	Board of Supervisors Budget and Appropriations Committee
Date:	Thursday, June 13, 2024 1:01:23 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good afternoon Members of the Budget and Appropriations Committee:

My name is Lisa Alexander writing you on behalf of the Black Early Educators Policy Council, a group that advocates on behalf of Black early educators and children in San Francisco, convened by Children's Council of San Francisco. I'm a constituent in district 10, in San Francisco.

In this budget season, it's critical to uplift and center the needs of Black children and our Black early educators to support the aspirations of our children and their villages, and to produce equitable outcomes for our state and nation's future.

While we are heartened to see proposed investments in child care, we still have a long way to go. This ordinance proposes moving Baby Prop C funding to be used for other purposes not approved by the voters. We oppose this ordinance and ask for it be continued to allow for further discussion.

It is imperative that our children are educated by culturally competent adults. In San Francisco, I personally know Black early educators come few and far between! Because of economic disparities, our Black family child care centers often struggle and can't serve as many children as they would want to. Our children deserve to be affirmed, supported and nurtured by culturally diverse educators that look like them. It helps with their self-esteem and self-efficacy, and can help instill in them that they are capable and valued in this world.

Child care is key to San Francisco's economic prosperity. Without child care and Baby Prop C, Black parents cannot work, our Black children cannot thrive, our Black family child care centers cannot keep their doors open and our city cannot reach its full potential.

With investment by the San Francisco Department of Early Childhood, the Office of Economic & Workforce Development and Children's Council of San Francisco, we are being the change we wish to see by advocating for policy solutions and system changes to provide

Black families with quality child care. We implore the city to continue to make Black early educators and Black children a priority, by prioritizing them in the City budget.

Thank you for your time!

Lisa Alexander

Owner and Operator

Sprouting Seeds Academy

From: Mary McVey Gill
To: Board of Supervisors (BOS)
Cc: Jalipa, Brent (BOS)
Subject: Please audit the SFPUC
Date: Thursday, June 13, 2024 12:50:56 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Please leverage the Board's authority in approving the SFPUC budget to include a requirement that they fund an audit. Water and sewer bills for SF are expected to triple in just 20 years, and a huge amount of debt (almost $12 billion) has been accumulated. The very conservative "Design Drought" plan is not based on reliable science. This situation cannot go on unchecked. My daughter lives in SF and has a hard time paying the rates she is being charged —she is my source of information. But I know there are many SF residents in the same situation.

Thank you,

Mary Gill
734 San Rafael Place
Stanford CA 94305

From:	Lauren Weston
To:	Board of Supervisors (BOS)
Cc:	Jalipa, Brent (BOS)
Subject:	Budget approval comment
Date:	Thursday, June 13, 2024 1:51:47 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello, my name is Lauren Weston, I am the Executive Director of Acterra: Action for a Healthy Planet (we serve 8, and sometimes 9, counties of the Bay Area). Our mission is to “bring people together to create local solutions for a healthy planet”. I also happen to have 13 years of residency in the Bayview/Hunters Point community under my belt-so for many reasons this budget is critical to my personal and professional lives.

I want to strongly suggest approval of a budget to be contingent on an independent audit of the SFPUC, and particularly to condition approval of the budget on the SFPUC paying for that audit. The current structure is not sustainable and we must find a way forward that serves both our residents and our planet. We won’t have many opportunities like this to make the hard, yet, right, decision. Demand is changing rapidly and pricing needs to keep up in an equitable and just way. This is an opportunity to make better-informed decisions.

Thank you,
Lauren

Lauren Weston (she/her)
Executive Director
Acterra: Action for a Healthy Planet
(530) 219-2813
acterra.org | Subscribe

Acterra staff use self-identified pronouns to support workplace inclusion for everyone.

I respectfully acknowledge that my work takes place on the ancestral and unceded land of the Ramaytush Ohlone and/or the Yokutz. Whose land are you on?

We practice Slow Fridays. Messages received on Fridays may have a delayed response.

From:	Board of Supervisors (BOS)
To:	BOS-Supervisors; BOS-Legislative Aides
Cc:	Calvillo, Angela (BOS); Mchugh, Eileen (BOS); Ng, Wilson (BOS); Somera, Alisa (BOS); De Asis, Edward (BOS); Jalipa, Brent (BOS); BOS Legislation, (BOS); BOS-Operations; Board of Supervisors (BOS)
Subject:	FW: Public Comment/ Communication to the Board of Supervisors - File No. 240408
Date:	Thursday, June 13, 2024 2:19:09 PM

Dear Supervisors,

Please see below from the San Francisco Parks Alliance regarding:

> File No. 240408 - Ordinance amending the Transportation Code to waive fees related to the temporary closure of streets for events organized by community-serving nonprofit arts and culture organizations, small businesses, merchant associations, neighborhood resident associations, and property and business improvement districts.

Regards,

Richard Lagunte
Office of the Clerk of the Board
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
Voice (415) 554-5184 | Fax (415) 554-5163
richard.lagunte@sfgov.org | www.sfbos.org

Pronouns: he, him, his

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From: Aimee Callander <aimeec@sfparksalliance.org>
Sent: Tuesday, June 11, 2024 3:10 PM
To: Board of Supervisors (BOS) <board.of.supervisors@sfgov.org>
Subject: Public Comment/ Communication to the Board of Supervisors

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Comment on Ordinance 240408 [Transportation Code - Fee Waivers for

Qualifying Neighborhood Outdoor Events]

On behalf of the San Francisco Parks Alliance, I am submitting this comment in support of the proposed ordinance to waive fees for Qualifying Neighborhood Outdoor Events.

Providing free events for the public is central to our mission to create, sustain, and advocate for parks and public spaces that welcome and belong to everyone.
We are proud that these events, including Sundown Cinema, Park Markets at Crane Cove, and the Due South concert series, enhance community cohesion and bring economic vitality to areas across the city.
The waiving of fees to allow the temporary closure of streets for events such as these would significantly lower the financial and bureaucratic burden on non profit organizations like ourselves when creating lively, inclusive public events across the city.

Thank-you to the Mayor and Supervisors Mandelman and Melgar for advancing this legislation.

Best,
Aimee Callander
--
Aimée Callander
Sr. Manager Policy and Education
pronouns: she/her

San Francisco Parks Alliance
1074 Folsom Street
SF, CA 94103
sfparksalliance.org
415.513.5056

4-Day Workweek! Our team is offline on Fridays so kindly schedule meetings Monday through Thursday. To learn about the benefits of a 4-day workweek you can check out this article by Forbes.

From:	Lin Huber
To:	Jalipa, Brent (BOS); aaron.peskin@sfgove.org; connie.chan@sfgov.orr; Mandelman, Rafael (BOS); Melgar, Myrna (BOS); Walton, Shamann (BOS); board.supervisors@sfgov.org
Cc:	marisa@unionsquarealliance.com; Melanie Medina
Subject:	Letter of Support Action Plan
Date:	Thursday, June 13, 2024 2:51:31 PM
Attachments:	scan06-13-2024-213058.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Board of Supervisors Members:

Please see attached letter of support for the Mayor's action to revitalize the Union Square & Yerba Buena districts. Thank you for your effort and support.

Sincerely,

Lin Huber

Vice President, General Manager
Neiman Marcus, San Francisco

June 13, 2024
Members of the Board of Supervisors Budget and Appropriations Committee
City Hall
[By email]

Dear Committee Members:

My name is Lin Huber, and I am the Vice President, General Manager for Neiman Marcus San Francisco on Union Square. I'm writing to urge your support for Mayor Breed's recently announced Action Plan to Enliven the Union Square and Yerba Buena Districts.

We are one of the largest tax revenue contributors in Union Square and we are in urgent need of yours and the city's support while both our clients and associates have faced many challenges in recent years.

It is my understanding that the Action Plan proposed by the Mayor includes:

- Increased security at key locations within a "hospitality zone" encompassing Union Square and Yerba Buena / Moscone Center
- Continued funding for events like Winter Walk and Bloom that have brought people back downtown
- An extension of the successful Vacant to Vibrant program tailored for Powell Street
- Marketing activities to attract new tenants
- Free parking at Union Square garages during key hours
- Daily activation activities for both Powell Street and Union Square

We also need a significant effort to counter the negative narrative constantly focused on our city on a national level.

As you know, Union Square is the absolute heart and soul of our City. It is where visitors experience the City, convention attendees congregate, and people from all over shop, dine and play. All this activity brings in the essential revenue, through sales, gross receipts and property taxes, that keep our City and all its exemplary services fiscally solvent. Most importantly and far too often forgotten, the hotels, restaurants, shops and other businesses in Union Square and Yerba Buena employ thousands of working class San Franciscans.

I urgently request your support for this critical set of investments.

Sincerely,

Lin Huber

Lin Huber

From: Rachel and Alessandra Church
To: Jalipa, Brent (BOS)
Cc: Maria Luz Torre; DPH-amaykowski
Subject: Baby C interest is a hedge against inflation. Do not take $50 Million in interest from Baby C
Date: Thursday, June 13, 2024 3:08:21 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Connie Chan
Rafael Mandelman
Myrna Melgar
Shamann Walton
Aaron Peskin,

I've been here since 1pm and need to leave to pick up my daughter.

My name is Rachel Church and I'm a parent leader with Parent Voices San Francisco. I'm a single, low-income mother and depend on subsidized child care.

Additionally, I am receiving preventative cancer treatments and depend on this subsidized child care to attend my appointments.

I'm from the Mission District and stand for others like me who struggle to earn a living wage to raise our children. Without subsidized childcare, we cannot work to pay rent, bills, clothe and feed our children.

Taking millions from Baby C to balance the budget for purposes outside of what the voters intended is not the right thing to do.

The solution is to use the $50 million in reserves to balance the budget deficit. Do not balance the budget on the backs of babies.

Thank you for your careful consideration in causing the least harm to those who need most help but cannot speak for themselves - our babies.

Thanks,
Rachel Church

From:	Mark Purdy
To:	Jalipa, Brent (BOS); Board of Supervisors (BOS)
Cc:	Peskin, Aaron (BOS); Chan, Connie (BOS); Mandelman, Rafael (BOS); Melgar, Myrna (BOS); Walton, Shamann (BOS)
Subject:	Support for Mayor"s Action Plan for Union Square and Yerba Buena
Date:	Thursday, June 13, 2024 3:51:00 PM
Attachments:	image001.png image002.png image003.png image004.png Support for Mayor"s Action Plan for Union Square and Yerba Buena.pdf

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Brent / Board of Supervisors

Kindly find attached a letter of Support for Mayor's Action Plan for Union Square and Yerba Buena.

Regards

Mark Purdy **He/Him/His**
Managing Director, Asset Management
Grosvenor - Property Americas

D +1 (415) 268-4032 **M** +1 (415) 500-5476
E mark.purdy@grosvenor.com





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GROSVENOR

June 13, 2024

Members of the Board of Supervisors
Budget and Appropriations Committee
City Hall

Support for Mayor's Action Plan for Union Square and Yerba Buena

Dear Committee Members,

My name is Mark Purdy, and I am the Managing Director of Asset Management for Grosvenor. We own **180 Post Street, 185 Post Street, 251 Post Street,** and **240 Stockton** in Union Square. I'm writing to urge your support for Mayor Breed's recently announced Action Plan to Enliven the Union Square and Yerba Buena Districts.

As long-term owners in Union Square, we have seen firsthand the significant impact of declining foot traffic and increasing retail vacancies on our community and business environment. Revitalizing this area is essential not only for economic recovery but also for maintaining San Francisco's status as a premier destination for both locals and visitors.

It is my understanding that the Action Plan proposed by the Mayor includes:

- Increased security at key locations within a "hospitality zone" encompassing Union Square and Yerba Buena / Moscone Center
- Continued funding for events like Winter Walk and Bloom that have brought people back downtown
- An extension of the successful Vacant to Vibrant program tailored for Powell Street
- Marketing activities to attract new tenants
- Free parking at Union Square garages during key hours
- Daily activation activities for both Powell Street and Union Square

These initiatives will directly benefit businesses in Union Square, by creating a safer, more vibrant environment that encourages both shopping and leisure activities. For instance, events like the Union Square in Bloom and the Spring Fling concert have successfully drawn significant crowds and increased engagement with local businesses.

Grosvenor – Property Americas
T +1 (415) 434-0175

www.grosvenor.com

One California Street
Suite 3000
San Francisco, California 94111
USA

GROSVENOR

As you know, Union Square is the absolute heart and soul of our city. It is where visitors experience the city, convention attendees congregate, and people from all over shop, dine, and play. All this activity brings in essential revenue through sales, gross receipts, and property taxes that keep our city and all its exemplary services fiscally solvent. Most importantly, and far too often forgotten, the hotels, restaurants, shops, and other businesses in Union Square and Yerba Buena employ thousands of working-class San Franciscans.

Given the current challenges, including a retail vacancy rate that reached over 20% earlier this year, it is more critical than ever to support a cohesive and strategic plan for revitalization. We have seen promising signs of recovery, with international tourism spending rising and new high-end retailers committing to the area, but there is still so much more work ahead.

I urgently request your support for this critical set of investments.

Regards

MPurdy

Mark Purdy
Managing Director, Asset Management
mark.purdy@grosvenor.com

From: James Clarke
To: Board of Supervisors (BOS)
Cc: Jalipa, Brent (BOS)
Subject: City Budget Crisis
Date: Thursday, June 13, 2024 5:01:47 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors - I am writing to express my deep concern over issues relating to how the SFPUC has been handling the issue of water supply and related financial issues over the past many years. By way of introduction, I am a San Francisco native and live in Bernal Heights.

My concern stems from the fact that the SFPUC has been mis-managing our precious water supplies. Our wonderful Hetch-Hetchy water system has been under-maintained over many decades, leading now, to a zealous attempt to finally fix years of under investment. The main problem is that while these goals are laudable, the SFPUC is now embarking on a campaign to invest between $18 to $24 billion in very expensive alternative water supplies! Who will pay the cost of these expensive alternative water supplies? Yes, us - the ratepayers! I might be convinced of this necessity if I had faith in the SFPUC's Design Drought - which is a poorly thought out , ill-conceived draconian over-reaction to justified concerns over the impacts of climate change. A supposedly possible 8.5 year mega-drought has been used to create this doomsday scenario when the reality is that the SFPUC has always had ample water supplies even during the more recent several years of low-precipitation and snowfall that we all remember. In addition, the SFPUC uses population modeling that has not even come close to what has actually happened since the beginning of the COVID pandemic - **LOSS** of population. The SFPUC's own Finance Bureau has stated that future water sales will likely "remain flat". Despite all of these issues, the SFPUC has continued to raise rates resulting in a continuous drop in revenue! Their solution? Raise rates even higher! The SFPUC needs to take a deep and hard look at how it finances its operations in order to guarantee the long term viability of our water delivery system. Perhaps we need a basic monthly fee for every rate payer with lower usage fees that create a more sustainable and predictable budgeting process? We definitely do NOT need to keep increasing the cost of water based on water-use modeling that is completely beyond any reasonable future scenarios (eg the 8.5 year Design "mega-drought").

I firmly believe that the SFPUC needs to have an independent budget audit in order to more clearly determine future water needs, assess capital requirements and independently determine if their draconian 8.5 year mega-drought is a reasonable assumption. If this does not happen and the current practices remain in effect, I can predict a ratepayer revolt as households are faced with increased yearly rates while at the same time the SFPUC continues borrowing (and accruing debt) in order to finance its 10-year Capital Plan!

--
James L Clarke
36 Bronte Street
San Francisco, CA 94110

From: Maria Luz Torre
To: Rachel and Alessandra Church; Jalipa, Brent (BOS)
Cc: DPH-amaykowski
Subject: RE: Baby C interest is a hedge against inflation. Do not take $50 Million in interest from Baby C
Date: Thursday, June 13, 2024 6:47:30 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Just minor corrections.

Maria Luz Torre I Parent Voices Organizer
Children's Council of San Francisco
445 Church Street, San Francisco, CA 94114
415.343.3383 I fax 415 392-2399 I cell 415.722.6229
Visit us at childrenscouncil.org / www.parentvoices.org
https://www.facebook.com/ParentVoicesSF

From: Rachel and Alessandra Church <firsttimemommy2016abc@gmail.com>
Sent: Thursday, June 13, 2024 3:08 PM
To: Brent.Jalipa@sfgov.org
Cc: Maria Luz Torre <mariat@childrenscouncil.org>; Alexander Maykowski <amaykowski@childrenscouncil.org>
Subject: Baby C interest is a hedge against inflation. Do not take $50 Million in interest from Baby C

Connie Chan
Rafael Mandelman
Myrna Melgar
Shamann Walton
Aaron Peskin,

I've been here since 1pm and need to leave to pick up my daughter.

My name is Rachel Church and I'm a parent leader with Parent Voices San Francisco. I'm a single, low-income mother and depend on subsidized child care.

Additionally, I am receiving preventative cancer treatments and depend on this subsidized child care to attend my appointments.

I'm from the Mission District and stand for others like me who struggle to earn a living wage to raise our children. Without subsidized childcare, we cannot work to pay rent, bills, clothe and feed our children.

Taking $50 million from Baby C to balance the budget for purposes outside of what the voters intended is not the right thing to do.

The solution is to use the $800 million in reserve to balance the budget deficit. Do not balance the budget on the backs of babies.

Thank you for your careful consideration in causing the least harm to those who need most help but cannot speak for themselves - our babies.

Thanks,
Rachel Church

From:	Laura Stokes
To:	Board of Supervisors (BOS)
Cc:	Jalipa, Brent (BOS)
Subject:	Fwd: Super Important Hearing
Date:	Thursday, June 13, 2024 7:29:54 PM
Attachments:	SFPUC Budget Crisis Backgrounder.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Board of Supervisors of the San Francisco Government,

It's been brought to my attention that an audit is appropriate for the SFPUC. Please see the attachment below.

For something this critical to the public's continued well-being in the Bay area, I'm certain I'm not the first to email you regarding this matter.

I urge you to seriously consider this matter and make it a requirement for the SFPUC budget to undergo an independent audit. I firmly believe that regular independent audits, especially when the public's interest is at stake, are a crucial tool in maintaining transparency and accountability. While they may not solve all issues, they certainly set clear boundaries.

Laura Stokes
Stanislaus County Resident

---------- Forwarded message ---------
From: **Peter Drekmeier** <peter@tuolumne.org>
Date: Thu, Jun 13, 2024 at 12:26 PM
Subject: Super Important Hearing
To: Peter Drekmeier <peter@tuolumne.org>

--
Thank you and best regards,

Laura Stokes
https://www.LauraStokesArtSales.com
1.**206**.371.4853 cellphone
Seattle area code

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https://www.laurastokesgallery.com/info

SFPUC Budget Crisis Backgrounder

Decades of deferred maintenance of critical infrastructure has caught up with the San Francisco Public Utilities Commission (SFPUC), requiring a massive amount of capital investment over a short period of time. This has put the SFPUC in an extremely precarious financial position, requiring utility rates to skyrocket. Without intervention from the Board of Supervisors, the problem will continue to get worse. Consider these facts:

- The SFPUC budget will increase by 20% over the next two years.
- Combined water and sewer bills for San Francisco residents and businesses will increase by 8% per year. Rates will triple in just 20 years.
- The SFPUC is already carrying $8.5 billion of debt.
- Their 10-Year Capital Plan will increase by $3 billion this year alone, bringing the total to $11.8 billion, plus debt service.
- By 2047, the SFPUC's annual debt service will be greater than last year's entire budget.

The Crisis Could Get a Lot Worse

The SFPUC is now considering the need to invest between $17 billion and $25 billion in expensive alternative water supplies (doubling their budget), to produce water that will not be needed. Their water supply analysis is based on an extremely conservative drought planning scenario known as the "Design Drought." The Design Drought combines two of the worst droughts from the last century to manufacture an extremely severe 8.5-year mega-drought that might be expected once in 25,000 years, according to a document uncovered through a Public Records Act request.

The SFPUC also is basing potential alternative water supply investments on a large increase in water demand, despite the fact that water use has declined dramatically over the past three decades. Their own Finance Bureau projects water sales will remain flat.

As water and wastewater rates increase, people and businesses find ways to use less, but the SFPUC's fixed costs stay the same, so rates must increase even more to cover those costs. The SFPUC's "financial death spiral" will continue to build steam.

What Needs to Happen?

The Board of Supervisors must audit the SFPUC. They should leverage their authority to approve the SFPUC budget to require the SFPUC to fund an independent audit. The audit should include a thorough review of SFPUC policies that impact rates, such as the Design Drought.

The alternative is that the SFPUC might face another "ratepayer revolt" that will freeze rate increases and deprive the agency of new funds needed for required infrastructure upgrades. Without intervention, the SFPUC will likely have to be bailed out. San Francisco is already struggling to close an $800 million projected shortfall over the next two years.

Produced by Tuolumne River Trust, June 2024

From:	Virginia Smedberg
To:	Board of Supervisors (BOS)
Cc:	Jalipa, Brent (BOS)
Subject:	SFPUC Budget concerns, relating to SF"s city budget
Date:	Thursday, June 13, 2024 11:17:33 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Members of the Board,

You have a budget vote coming up. Part of that budget is the SFPUC's budget.

I live in Palo Alto, thus I drink water provided in great part by the SFPUC (with the help of the Tuolumne River). So the costs of that water affect me directly. I also care about other users of that water, human and otherwise.

Therefore I am asking you to get an independent audit done of the SFPUC's budget - which SFPUC should pay for, since it's their responsibility to keep their customers in the "light" (rather than dark) - and to not approve the budget unless SFPUC agrees to that. My concerns are especially about their "design drought" and their projections of water use, which from what I have read are not realistic. I think we need an outside perspective.

Sincerely,
Virginia Smedberg
441 Washington Ave
Palo Alto 94301

EARTH without **ART**
is just EH

From:	Fabian Gutierrez
Subject:	Fw: The issues that matter most for youth experiencing homelessness.
Date:	Friday, June 14, 2024 8:39:32 AM
Attachments:	Outlook-hns4ltvg.png

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

From: Fabian Gutierrez <fgutierrez@larkinstreetyouth.org>
Sent: Friday, June 14, 2024 8:36 AM
To: Brent.Jalipa@SFGov.Org
Subject: The issues that matter most for youth experiencing homelessness.

Hello, my name is Fabian Gutierrez, and I am a non-profit worker at Larkin Street Youth Services. This year, I am asking San Francisco's Board of Supervisors to please make transitional-aged youth experiencing homelessness a budget priority! I am advocating for many of my client's I have work with and those queer trans youth who have fallen due to homelessness because they need our help now more than ever with everything going on in this world, we need to keep what resources we currently have for our youth or more , and because it directly impacts unhoused youth. They are the Future. Thank you.

If you have any questions or concerns, please feel free to reach back out.
Si tiene alguna pregunta o duda, no dude en ponerse en contacto con nosotros.

Sincerely,
Fabian Gutierrez

"Best Day So Far"

- Fabian Gutierrez

In Community,
Fabian Gutierrez (He/Him/Them/They)
Bilingual Education Coordinator
Larkin Street Youth Services

134 Golden Gate Ave,
San Francisco CA 94102

Work: 415-673-0911 ext.357

Cellphone: 415-861-3501

Email: fgutierrez@larkinstreetyouth.org

Larkin Street Youth Services' mission is to creates a continuum of services that inspires youth to move beyond the street. We will nurture potential, promote dignity, and support bold steps by all.
We acknowledge that we live and work on the unceded ancestral homeland of the Ramaytush Ohlone peoples, who are the original inhabitants of the San Francisco Peninsula.

The information in this email and in any attachments is confidential and may be legally privileged. If you are not the intended recipient, please destroy this message, delete any copies held on your systems and notify the sender immediately. If you are not the intended recipient of this email, you should not retain, copy, or use this email for any purpose, nor disclose all or any part of its content to any other person. Thank you.

From:	Wes Tyler
To:	Peskin, Aaron (BOS); Chan, Connie (BOS); Mandelman, Rafael (BOS); Melgar, Myrna (BOS); Walton, Shamann (BOS)
Cc:	Jalipa, Brent (BOS)
Subject:	Support for Mayor Breed's recently announced Action Plan
Date:	Friday, June 14, 2024 9:07:32 AM

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To: Members of the Board of Supervisors Budget and Appropriations Committee

Dear Committee Members:

My name is Wes Tyler and I am the General Manager at the family owned and operated Chancellor Hotel on Union Square. I am also the Past President of the Union Square Alliance. I am writing to urge your support for Mayor Breed's recently announced Action Plan to Enliven the Union Square and Yerba Buena Districts.

I have worked at the Chancellor Hotel for over 30 years - through all the ups and downs of the hotel industry due to dot com busts, 9/11, recessions and the pandemic. We have always survived and come back…but this time is different. We are too far down to recover on our own without serious efforts by the City. Union Square and Yerba Buena Districts have thousands of hotel rooms which is a huge tax base funding vital services for the City. If the hotels do well, the City will get a return on their investment.

I urgently request your support for this critical set of investments in Union Square and Yerba Buena.

Sincerely,

Wes Tyler, CHA
General Manager
Chancellor Hotel on Union Square
"Where the Cable Cars stop at the doorstep"
433 Powell Street
San Francisco, CA 94102
Ph. 415.362.2004 Fax 415.395.9476
www.chancellorhotel.com

From: Natalie Hopner
To: Chan, Connie (BOS); ChanStaff (BOS); Jalipa, Brent (BOS); Walton, Shamann (BOS); Melgar, Myrna (BOS); Peskin, Aaron (BOS); Mandelman, Rafael (BOS); MandelmanStaff (BOS); MelgarStaff (BOS)
Subject: Public Comment - Agenda Item 2 - 6.13.24 - BOS Budget & Appropriations Committee
Date: Friday, June 14, 2024 1:27:16 PM
Attachments: image001.png

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good afternoon Esteemed Chair Chan, Supervisors Walton, Melgar, Peskin, Mandelman, and Clerk Jalipa,

I would like to submit public comment on the proposed cuts to the OEWD and other budgets presented at today's Budget and Appropriations Committee of the San Francisco Board of Supervisors. I am the Director of Workforce Development for Episcopal Community Services (ECS).

I want to start by thanking you for your commitment and advocacy at the June 13 Special Meeting in support of workforce development services.

ECS provides workforce development services, among other services and housing intervention for the unhoused and chronically single adult homeless population in San Francisco. Like my colleagues in workforce, ECS's enrollment numbers in workforce contracts this year have exceeded baseline goals. ECS offers 2 occupational skills training programs to this population: CHEFS culinary and REACH – social and human services training. As you well know, the unhoused population in San Francisco is one of the most marginalized in the City, and is majority BIPOC. I know there was talk during Wednesday's presentation from HSA of "right-sizing programs", but this is disingenuous: we are over-enrolled. And according to the PIT count, chronic homelessness has increased in San Francisco.

The Mayor has stated that ending homelessness is a priority, and will continue to support housing and food for the homeless, yet workforce development funding is not on her list of priorities. Workforce development is being drastically cut in the next budget cycle across 4 departments: OCEIA, HSA, DCYF, and OEWD. As we heard yesterday, OEWD workforce funding will receive almost $10million in cuts in 24-25; and Wednesday we heard that HSA Homeless Employment Services (HES contract) subcontractors, are facing a 25% budget cut to their programs in FY24/25. ECS actually received funding letter formalizing this cut to their HES program on Tuesday, June 11. Ambassador jobs are also being cut, even though city jobs weren't supposed to be cut and ambassadors are city employees (quite often also people who are experiencing houselessness). All this speaks to a lack of coordination among city departments and extreme short-sightedness: dismantling our workforce systems does not make sense and endangers the city's most underrepresented.

Many unhoused people do not qualify for supportive housing or meet the acuity threshold for the heavily impacted housing interventions in this city. This means their only exit from homelessness is through increasing their income, more often than not

through working. Ending the cycle of homelessness will not be feasible without workforce development programs that serve these populations. Attaining an equitable, diverse, and inclusive city will not be feasible without workforce development programs that are accessible to the most marginalized. I urge the Board of Supervisors to support maintaining flat funding for the City's workforce development programs and the crucial services they provide to our City's most at-risk populations.

Thank you for your time, attention, and service.

Kind regards,

Natalie Hopner *(she, her, hers)*
Director of Workforce Development
Episcopal Community Services
165 Eighth Street, San Francisco, CA 94103
NHopner@ECS-SF.org | W: (415) 487-3300 x6121 | Direct: (628) 626-1309
Support : ECS-SF.org | Follow: Instagram | LinkedIn | Facebook



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We are on unceded Ramaytush Ohlone Land https://native-land.ca/

From:	Peter Hart
To:	Jalipa, Brent (BOS); Board of Supervisors (BOS); Peskin, Aaron (BOS); Chan, Connie (BOS); Mandelman, Rafael (BOS); Melgar, Myrna (BOS); Walton, Shamann (BOS)
Subject:	Letter of Support for the Action Plan to Enliven the Union Square and Yerba Buena Districts
Date:	Friday, June 14, 2024 4:45:48 PM
Attachments:	Letter of Support Action Plan to Enliven the Union Square and Yerba Buena Districts.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Committee Members:

Enclosed please find my letter of support for the Action Plan to Enliven the Union Square and Yerba Buena Districts.

Sincerely,
Peter

Peter Hart
Complex General Manager
D: 415-202-7096

HILTON SAN FRANCISCO UNION SQUARE & HILTON PARC 55 SAN FRANCISCO
333 O'Farrell Street | San Francisco CA 94102 | USA

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June 14, 2024

Members of the Board of Supervisors Budget and Appropriations Committee
City Hall
[via email]

Dear Committee Members:

My name is Peter Hart, I am the General Manager for Hilton San Francisco Union Square and Parc 55 San Francisco – A Hilton Hotel.

I'm writing to express my strong support for Mayor Breed's recently announced Action Plan to Enliven the Union Square and Yerba Buena Districts.

As the General Manager of two of the largest hotels in the city, which together account for nearly 10% of total hotel room inventory, it's imperative we create welcoming, memorable and enjoyable experiences for all downtown visitors. We employ nearly 1,500 team members who rely on guests and patrons visiting Union Square and having an exceptional San Francisco experience. This year, over 500,000 guests and meeting attendees will patronize our hotels (compared to nearly twice that number in 2019). Our guests and visitors spend money in surrounding small businesses, generating tens of millions in economic impact.

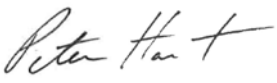
It is my understanding that the Action Plan proposed by the Mayor includes:

- Increased security at key locations within a "hospitality zone" encompassing Union Square and Yerba Buena / Moscone Center
- Continued funding for events like Winter Walk and Bloom that bring people downtown
- An extension of the successful Vacant to Vibrant program tailored for Powell Street
- Marketing activities to attract new tenants
- Daily activation activities for both Powell Street and Union Square

For my hotels, and my team members and families who depend on them, it's critical we have activity, activation, and vibrancy in our downtown spaces to attract guests to visit, shop, dine and stay.

I urge you to support these critical programs and investments.

Sincerely,



Peter Hart
Complex General Manager
Hilton San Francisco Union Square and Parc 55 –A Hilton Hotel

From: Steve Schramm
To: Jalipa, Brent (BOS)
Subject: Budget audit
Date: Friday, June 14, 2024 10:02:40 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I encourage the Supervisors to initiate an independent audit of the SFPUC (including an analysis of the Design Drought and water demand projections), and to require the SFPUC to fund it.
Thank you.
SteveSchramm

From: Glenn Rogers
To: Jalipa, Brent (BOS); Board of Supervisors (BOS)
Subject: Despite water Surplus SFPUC pushes drought scenario
Date: Sunday, June 16, 2024 7:52:00 PM
Attachments: CSFN Logo.png

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello Supervisors,

I would like to introduce myself as the new President of CSFN.

This Design Drought that the SFPUC Commissioners are using to curtail water release into the Tuolumne River displays poor judgement. In the article enclosed, BAWSCA claims San Franciscans are using a historical low amount of water. For example, today we use only 55 gallons of water per day which is a record low. This is despite the fact our population has grown 34% in the same time frame. In the year 2012, BAWSCA determined San Franciscans used 79.3 gallons of water per day. So the SFPUC is using imaginary figures to limit the amount of water released into the Tuolumne River. This negatively impacts our salmon population. Unfortunately, this is the second year in a row the State of California has halted salmon fishing which negatively impacts the livelihood of those at Fisherman's Wharf and the indigenous peoples. Additionally, this Alternative Water Supply Plan the SFPUC is proposing will be expensive. It is projected to cost between $17-$21 billion which will increase water rates for the customers in the SFPUC service area. This poor governance by the SFPUC needs to be curtailed by the Board of Supervisors, please.

We ask you to have the SFPUC do an audit, that they pay for, using an outside entity, that can provide honest, reliable data about water. Today, we cannot trust any figures the SFPUC provides us, in my opinion. The SFPUC has been misusing water policy for years.

Thank you for your consideration on this matter. Please, read the article enclosed. If you have more time, the BAWSCA presentation in the article, has data that is in contrast with the SFPUC policy. What are we to believe? Are we in a record

drought or a record water surplus!

Glenn Rogers, RLA
President of Coalition for San Francisco Neighborhoods
Landscape Architect
License 3223

https://westsideobserver.com/24/5-despite-water-surplus-sfpuc-continues-designing-for-drought.php

While lakes and rivers overflow SFPUC persists

by Glenn Rogers



SFPUC: Designing for Drought

• • • • • • • May 2024 • • • • • • •

For the second year, the SFPUC has canceled salmon fishing on the Tuolumne River and throughout California. That will cause hardship for thousands of local fishermen at Fishermen's Wharf and indigenous people. On April 23, the SFPUC met to discuss water policy. In the audience were members of the Tuolumne River Trust, the Sierra Club, the Coalition for San Francisco Neighborhoods, and a representative of the indigenous peoples.

DESIGN DROUGHT

The SFPUC, which curtails the amount of water released into the Tuolumne River, designed the Design Drought plan — a plan that is so far-reaching that it projects a scenario — a drought that last happened 25,000 years ago. (Discovered by research into a Public Records Act.) It unnecessarily curtails water to fishermen while releasing water to farmers at 4 of every 5 gallons. (See the crops below for excessive water-consuming offenders). SFPUC's plan for this scheme is similar to anticipating the snowfall in the Ice Age which lasted roughly 11,700 years ago. This plan is folly.

Despite a surplus of water in our reservoirs sufficient to withstand a drought for four years, the SFPUC has imposed a drought surcharge on San Francisco ratepayers! The SFPUC is myopically planning for an *increase* in water use even though the demand in San Francisco has declined in the last three decades."

MUIR WOODS IN CONTRAST

Redwood Creek in Muir Woods has Chinook Salmon. It also has a program to encourage salmon to return every year. The number of people who visit Muir Woods is limited to control traffic, and the parking lot is not overcrowded. Refuse pickup is determined by limiting overflow of trash into the creek. Safe to say, all park activities are guided by the overarching principle of fostering salmon return. Wouldn't it be ideal if the SFPUC had a similar principle for the the Tuolumne River?

WRONG CROPS IN SAN JOAQUIN VALLEY

Almonds, pistachios, walnuts, oranges and apricot trees are part of the problem of a list of crops growing in the San Joaquin Valley. These trees require year-round water; otherwise, they perish. Having the field go fallow is not a water-saving solution for these crops. Alfalfa is a crop for cattle that requires copious amounts of water.

One walnut—not the whole tree—requires 5 gallons of water, for example. These crops should not be grown there because of their intense water use. The salmon, which also require water, should win this fight for resources, in the opinion of many Californians.

WHO ARE OUR SFPUC COMMISSIONERS?

The SFPUC Commissioners are Tim Paulson, Anthony Rivera, Newsha Ajami, Kate Stacy, Dennis Herrera, Sophie Maxwell and Donna Hood. Commissioners Sophie Maxwell and Donna Hood are retiring. Both will be missed, since they voted most judiciously about the water needs for San Francisco and the Tuolumne River. Let's hope the Mayor picks good stewards of the environment as replacement Commissioners.

SFPUC HAS BLIND STEWARDSHIP

Despite a surplus of water in our reservoirs sufficient to withstand a drought for four years, the SFPUC has imposed a drought surcharge on San Francisco ratepayers! The SFPUC is myopically planning for an *increase* in water use even though the demand in San Francisco has declined in the last three decades. For example, Parkmerced has a 13% vacancy rate, and now, even worse, the business sector in San Francisco has a 36% vacancy rate! To prepare for these imagined demands for water, the SFPUC has designed a plan to pump groundwater from the west side of San Francisco's underground aquifers. All of this planning, building, extraction, pumping and distribution of underground water is expensive and unnecessary and will raise the cost of water for San Francisco residents.

WATER USE IN THE SFPUC SERVICE AREA

The State has recently asked the City of San Francisco to restrict the water it takes from the Tuolumne River. This effort is part of a larger

plan to limit the water use of thousands of long-time users. At the April 23rd meeting, several audience members requested that the SFPUC accept the new water plan rather than challenge it in court.

BAY AREA WATER SUPPLY & CONSERVATION AGENCY REPORT (BAWSCA)

In the year 2022 /2023, residents used, as an aggregate, 55 gallons of water per day—a historic low—despite a population increase of 34% during the same time frame. Only 4% of the population uses 100 gallons of water daily. The most significant offender in the water use category is Purissima Hills at over 180 gallons of water per day.

BAWSCA anticipates a new downward trend in water use. Unfortunately, this discussion did not include agricultural water savings, which uses 80% of water in the San Joaquin Valley. For example, farmers could increase drip irrigation and stop the wasteful use of flood irrigation.

We can only hope the SFPUC will manage water use honestly.

Glenn Rogers, RLA
Landscape Architect / License 3223

May 2024

From:	Jones, Angela (SFOUS)
To:	Jalipa, Brent (BOS); Board of Supervisors (BOS)
Cc:	Peskin, Aaron (BOS); Chan, Connie (BOS); Mandelman, Rafael (BOS); Melgar, Myrna (BOS); Walton, Shamann (BOS); Lewin, David (SFOUS)
Subject:	Letter of Support to Enliven the Union Square and Yerba Buena Districts...
Date:	Monday, June 17, 2024 6:53:40 AM
Attachments:	image001.png Enliven Union Square and Yerba Buena Districts.pdf
Importance:	High

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Committee Members,

Please see attached letter on behalf of David Lewin, General Manager, Grand Hyatt San Francisco Union Square.

Thank you for your attention and support for this very important matter.

Best Regards,

Angela Jones
Executive Assistant to General Manager & Director of Operations

GRAND HYATT SAN FRANCISCO
345 Stockton Street, San Francisco, CA 94108, USA
D 415 848 6006
angela.jones@hyatt.com
grandhyattsanfrancisco.com



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2023 AAA Four Diamond Award
2023 Green Key Eco-Rating Award
2023 GBAC Star Facility Award

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Click here for a tour of our hotel through Eventopedia!

June 14, 2024

Members of the Board of Supervisors Budget and Appropriations Committee
City Hall

Dear Committee Members:

My name is David Lewin and I am the General Manager of the Grand Hyatt on Union Square.
I'm writing to urge your support for Mayor Breed's recently announced Action Plan to Enliven the Union Square and Yerba Buena Districts.

In my 50 years in the hotel business in San Francisco I have never experienced a time like this. We saw a never before seen low and we are experiencing the slowest and most difficult rebound in my career. As a community we need to take action and quickly.

It is my understanding that the Action Plan proposed by the Mayor includes:

- Increased security at key locations within a "hospitality zone" encompassing Union Square and Yerba Buena / Moscone Center
- Continued funding for events like Winter Walk and Bloom that have brought people back downtown
- An extension of the successful Vacant to Vibrant program tailored for Powell Street
- Marketing activities to attract new tenants
- Free parking at Union Square garages during key hours
- Daily activation activities for both Powell Street and Union Square

These steps will help us get the drive in customer back in Union Square and that activity will help us begin to book larger conventions. We need to do much more, still, this is a bold start.

As you know, Union Square is the absolute heart and soul of our City. It is where visitors experience the City, convention attendees congregate, and people from all over shop, dine and play. All this activity brings in the essential revenue, through sales, gross receipts and property taxes, that keep our City and all its exemplary services fiscally solvent. Most importantly and far too often forgotten, the hotels, restaurants, shops and other businesses in Union Square and Yerba Buena employ thousands of working class San Franciscans.

I urgently request your support for this critical set of investments.

Sincerely,

David Lewin
General Manager
Grand Hyatt San Francisco

Cc Marissa Rodriguez

From: Jason Jungreis
To: Board of Supervisors (BOS)
Cc: Jalipa, Brent (BOS)
Subject: BOS should require an independent audit of SFPUC
Date: Monday, June 17, 2024 8:55:03 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Supervisors,

I am a longtime SF resident. I am concerned that the most critical government function -- not setting policy (because of course everyone has an opinion) -- but AUDITING, to ensure that government is functioning as intended, efficiently, and with oversight, is not being performed. This seems especially true of the SFPUC, a large governmental agency with many technical functions that our representatives seem loath to wade into. Without regular auditing, there is no way to know whether the SFPUC is functioning well -- and given its history of scandals, there may be special reason to be suspect.

I strongly encourage the BOS to initiate an independent audit of the SFPUC, including an analysis of the Design Drought and water demand projections, and to require the SFPUC to fund it.

Thanks.

Jason Jungreis
527 47th Avenue 94121

From: David Harrison
To: ChanStaff (BOS)
Cc: Jalipa, Brent (BOS)
Subject: BOMA SF Support for Welcome Ambassador Program
Date: Monday, June 17, 2024 10:47:26 AM
Attachments: BOMA SF Welcome Ambssador letter 2024.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,

Please find the attached letter from BOMA San Francisco supporting the SF Welcome Ambassadors Program. Thanks!

All the best,

David Harrison
Associate Director, Advocacy
BOMA San Francisco
(202) 262-5860 (Mobile)
davidh@boma.com

June 17, 2024

Supervisor Connie Chan, Chair
Budget and Finance Committee
1 Dr. Carlton B. Goodlett Place, City Hall
San Francisco, CA 94102-4689

Re: BOMA SF Support for the San Francisco Welcome Ambassador Program

Dear Chair Chan,

I am writing on behalf of the Building Owners and Managers Association (BOMA) San Francsico to express BOMA's strong support for the continuation of the San Francisco Welcome Ambassador Program.

Since the start of the program, I have received exceptionally positive feedback from our members and their tenants regarding this program. On several occasions, potential tenants interacted with Welcome Ambassadors during tours and noted these interactions as a positive factor in choosing to lease office space in San Francisco. We continue to receive critical support from these ambassadors in answer questions, providing information, and directory people to city services when agencies can provide medical or cleaning support.

As BOMA knows, downtown San Francisco relies not just on office workers, but on tourism and conventions as well. The Welcome Ambassador Program has played a significant role in persuading meeting planners to bring or keep their conventions, large and small, in San Francisco. It is this mix of office workers, tourists, and conventions that help downtown small businesses thrive with the foot traffic needed to sustain a vibrant downtown economy.

We must continue to invest in the Welcome Ambassador program as they are an essential part to welcoming visitors and booking and retaining meetings and conventions, all which support good jobs and our vital small businesses.

Sincerely,

John R. Bryant
CEO, BOMA San Francisco

From: Anthony Barreiro
To: RonenOffice (BOS)
Cc: Board of Supervisors (BOS); Jalipa, Brent (BOS)
Subject: Audit the Public Utilities Commission
Date: Monday, June 17, 2024 12:59:59 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Ronen -- I am your constituent in District 9, a renter living on a modest pension, and a SFPUC Water Department ratepayer. I care about our environment, especially the Bay and Delta, and I am very careful to conserve water in my home. Still, my monthly water bill goes up and up every year (not to mention PG&E, rent, groceries, etc.).

The City and County of San Francisco talks big about environmental stewardship, but our Public Utilities Commission has an awful record of stubbornly resisting even the most modest, common sense reforms that would prevent permanent degradation of the Bay and Delta, extinction of aquatic species, and the collapse of the fishing and recreation economies that rely on a healthy ecosystem.

I'm a retired social worker, I'm not an expert on water policy and infrastructure engineering. But I believe that outside experts should audit the PUC, and the PUC should pay for the audit. The Board of Supervisors needs to make this happen through this year's budget. We don't have time to let things keep getting worse.

Decades of deferred maintenance of critical infrastructure has caught up with the SF PUC, requiring a massive amount of capital investment over a short period of time. This has put the SFPUC in an extremely precarious financial position, requiring utility rates to skyrocket. Without intervention from the Board of Supervisors, the problem will continue to get worse.

Consider these facts:

• The SFPUC budget will increase by 20% over the next two years.
• Combined water and sewer bills for San Francisco residents and businesses will increase by 8% per year. Rates will triple in just 20 years.
• The SFPUC is already carrying $8.5 billion of debt.
• Their 10-Year Capital Plan will increase by $3 billion this year alone, bringing the total to $11.8 billion, plus debt service.
• By 2047, the SFPUC's annual debt service will be greater than last year's entire budget.

The Crisis Could Get a Lot Worse

The SFPUC is now considering the need to invest between $17 billion and $25 billion in expensive alternative water supplies (doubling their budget), to produce water that will not be needed. Their water supply analysis is based on an extremely conservative drought planning scenario known as the "Design Drought." The Design Drought combines two of the worst droughts from the last century to manufacture an extremely severe 8.5-year mega-drought that might be expected once in 25,000 years, according to a document uncovered through a Public Records Act request.

The SFPUC also is basing potential alternative water supply investments on a large increase in water demand, despite the fact that water use has declined dramatically over the past three decades. Their own Finance Bureau projects water sales will remain flat. As water and wastewater rates increase, people and businesses find ways to use less, but the SFPUC's fixed costs stay the same, so rates must increase even more to cover those costs. The SFPUC's "financial death spiral" will continue to build steam.

What Needs to Happen?

The Board of Supervisors must audit the SFPUC. They should leverage their authority to approve the SFPUC budget to require the SFPUC to fund an independent audit. The audit should include a thorough review of SFPUC policies that impact rates, such as the Design Drought. The alternative is that the SFPUC might face another "ratepayer revolt" that will freeze rate increases and deprive the agency of new funds needed for required infrastructure upgrades. Without intervention, the SFPUC will likely have to be bailed out. San Francisco is already struggling to close an $800 million projected shortfall over the next two years.

Thank you for your time and attention to this important concern, and thank you for your service to the people of District 9 and San Francisco.

With sincere best wishes,

Anthony Barreiro
973 South Van Ness Av, Apt B
San Francisco, CA 94110

==========

Anthony Barreiro (he, him) anthonybarreiro@yahoo.com
San Francisco, California, Turtle Island
Ramaytush Ohlone Land

==========

May all beings be happy, peaceful, and free.

==========

From: Marc Silverman
To: Board of Supervisors (BOS)
Cc: Jalipa, Brent (BOS)
Subject: SFPUC Budget & The Tuolome River
Date: Monday, June 17, 2024 1:07:53 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

As a California resident and annual visitor to Yosemite National Park for the past 20 years, Ive become a lover of the Tuolome River and the Heche Hechy basin. Ive learned that the San Francisco Public Utilities Commision is currently considering the need to invest $17 - $25 billion in expensive alternative water supplies (doubling their budget) coming from these water sources, to produce water that is not proven to be needed as their water supply analysis is based on an extremely conserva/ve drought planning scenario. As water and wastewater rates increase, people and businesses find ways to use less, but the SFPUC's fixed costs stay the same, so rates must increase even more to cover those costs. The SFPUC's "financial death spiral" will continue to build steam.

I urge that the Board of Supervisors must audit the SFPUC and leverage their authority to approve the SFPUC budget to require the SFPUC to fund an independent audit. The audit should include a thorough review of SFPUC policies that impact rates, such as the Design Drought. The alternative is that the SFPUC might face another "ratepayer revolt" that will freeze rate increases and deprive the agency of new funds needed for required infrastructure upgrades. Without intervention, the SFPUC will likely have to be bailed out. San Francisco is already struggling to close an $800 million projected shor^all over the next two years.

Thank you for your time.
-Marc Silverman

From:	Samuel Butler
To:	Board of Supervisors (BOS)
Cc:	Jalipa, Brent (BOS)
Subject:	SFPUC budget
Date:	Monday, June 17, 2024 1:47:53 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I am writing to express my concerns at the San Francisco Public Utilities Commission's water policies and how these are damaging our natural water systems in northern California. At a time of climate crisis, hotter temperatures and degrading natural water systems, it is vital that we do all we can to protect and recover these eco-systems. Instead, the SFPUC's policies seem designed to cause more harm than good.

Therefore, I am calling for an independent audit of the San Francisco Public Utilities Commission, including an analysis of water demand projections and the Design Drought measure. This will likely demonstrate that the Design Drought is causing harm to the Tuolumne River and San Francisco Bay Delta, and also to Hetch Hetchy ratepayers. I also request that you make the approval of the budget contingent on the SFPUC paying for the audit.

Thank you.

Sam Butler
San Francisco, CA

From: Francesca Gonzalez
To: Chan, Connie (BOS); Mandelman, Rafael (BOS); Melgar, Myrna (BOS); Walton, Shamann (BOS); Peskin, Aaron (BOS); Jalipa, Brent (BOS); Hsieh, Frances (BOS); Yu, Angelina (BOS); Burke, Robyn (BOS); Lee, Tiff (BOS); Thongsavat, Adam (BOS); Ho, Calvin (BOS); DeRuff, Henry (BOS); Fieber, Jennifer (BOS); Low, Jen (BOS); Farrah, Michael (BOS); Heiken, Emma (BOS); MelgarStaff (BOS); Burch, Percy (BOS); Gallardo, Tracy (BOS); Gee, Natalie (BOS); Lopez-Weaver, Lindsey (BOS); WaltonStaff (BOS); Angulo, Sunny (BOS); Yan, Calvin (BOS); Souza, Sarah (BOS); Horrell, Nate (BOS)
Cc: Camille Bailey
Subject: Urgent: Preventing Youth Sex Trafficking in SF
Date: Tuesday, June 18, 2024 4:57:58 PM
Attachments: image.png
From our community.png
From our community.pdf
HYPE Data (3).pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget & Appropriations Committee Members,

I hope you are all doing well during this busy time.

We were just informed that there will not be add-back dollars for the FY 24-25 city budget and that this committee will be engaging in a legislative process for reserve appropriations in July. Given this shift in procedures, it is imperative that sex trafficking prevention be a **priority in the current budget negotiations.**

We run the HYPE Center (Helping Young People Elevate), San Francisco's only multi-service drop-in center serving young people 14-24, focused on preventing commercial sexual exploitation. Sex trafficking prevention is a city wide issue and HYPE Center supports 545+ young people hailing from all 11 districts. If we are not able to secure a **minimum of $350k for FY 24-25**, HYPE Center will have no choice but to close our doors in February.

Supervisors Mandelman and Walton - we had very positive conversations with aides from each of your offices and are so appreciative of your support.

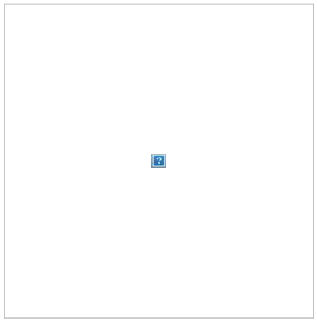
Chair Chan, Supervisor Peskin and Supervisor Melgar - if you or your staff could **please give us 15 minutes**, we are eager for the opportunity to share more about HYPE Center and why it is imperative that we are funded to continue filling this gap in San Francisco's direct service landscape.

Below you will find key demographic data, as well as youth testimonials and accolades from our community partners. I have also attached the same information for printing convenience.

HYPE MEMBERS BY DISTRICT
District 1: 19 members
District 2: 41 members
District 3: 60 members
District 4: 10 members
District 5: 78 members
District 6: 169 members
District 7: 53 members
District 8: 156 members
District 9: 197 members
District 10: 56 members
District 11: 64 members

OTHER KEY DATA
37% Navigating Homelessness
52% LGBTQ+
44% Trans/NonBinary/Gender-Non-Conforming
20% System Involved
72% Access BASICS regularly (food, laundry, shower & clothing/hygiene)

HYPE MEMBERS RACE = 81% BIPOC



FROM OUR YOUNG PEOPLE

IF HYPE DIDN'T EXIST I WOULDN'T BE ABLE TO EAT CONSISTENTLY BECAUSE I DON'T QUALIFY FOR FOOD STAMPS. THEIR FOOD SHOP PROVIDES ME WITH FREE GROCERIES WEEKLY. I WOULDN'T HAVE ACCESS TO TRANSITIONAL HOUSING BECAUSE I HAVE HAD THOSE SERVICES DENIED BEFORE SOLELY DUE TO XENOPHOBIA AND RACIAL DISCRIMINATION. I WOULDN'T HAVE A SAFE SPACE WHERE I DON'T HAVE TO CONSTANTLY BE SCARED OF BEING DISCRIMINATED AGAINST IF HYPE DIDN'T EXIST.

I LIKE THAT WE CAN ACCESS FOOD AND LAUNDRY AND TALK TO TRUSTING PEOPLE.

I LIKE THAT EVERYONE IS HELPFUL AND ALWAYS NICE.

FREE RESOURCES, COOL SPACE, AMAZING STAFF.

I LOVE THE WELCOMING ENVIRONMENT AND THE VARIETY OF RESOURCES THAT ARE OFFERED.

I LIKE THE CULTURE OF RESPECT, LIKE SHARING RESOURCES AND THE SPACE. I ALSO APPRECIATE IT AS A SPACE TO RELAX AND FEEL SAFE.

LEARNING TO HAVE AGENCY, IT'S HARD NOT TO CONTINUOUSLY ASK IF I CAN TAKE SOMETHING OR USE SOMETHING BUT HYPE REALLY ENCOURAGES THAT CONFIDENCE. IT REALLY MAKES IT FEEL LIKE "MY" SPACE.

THE ACCESS TO VALUABLE SERVICES AS WELL AS QUALITY DONATIONS THAT I WOULD NEVER BE ABLE TO AFFORD WITHOUT IT. ALSO THE NON-JUDGMENTAL VIBE.

HYPE CENTER IS A PLACE WHERE I CAN GO FOR QUIET PLACE TO SLEEP OR NEED ON ASSISTANCE WITH MENTAL HEALTH. THIS PLACE PROVIDES ME A SAFE SPACE WHERE THERE BE ALL THE RESOURCES I NEED.

I LIKE THAT IT PROVIDES THINGS THAT WE ARE UNABLE TO PURCHASE. HYPE CENTER IS HELPFUL WITH THAT.

THERE IS ALWAYS GOOD AND NUTRITIOUS FOOD AND DRINKS, IT IS A VERY SAFE SPACE TO CHILL. THE PROGRAMS OFFERED ARE SO USEFUL AND HEALING, AND I CAN APPROACH ANY OF THE STAFF FOR ANY KIND OF SUPPORT OR QUESTIONS AT ANY TIME.

PRIOR TO FINDING HYPE I WOULD HAVE TO HOPE THAT THE ORGANIZATIONS I WAS GOING TO WOULD ACTUALLY TAKE MY NEEDS SERIOUSLY AND I WOULD BE SCARED OF OPENLY COMMUNICATING WITH THE STAFF BECAUSE OF THEIR DISCRIMINATORY BEHAVIOR. BUT WITH HYPE, I'VE ALWAYS WITNESSED THE STAFF DOING THEIR JOB DILIGENTLY AND I HAVE ALWAYS FELT SUPPORTED.

HYPE ACTUALLY TAKES OUR FEEDBACK INTO ACCOUNT AND PRIORITIZES MAKING THINGS EASIER FOR US. ALL OF THE STAFF I'VE WORKED WITH AT HYPE HAVE BEEN EXTREMELY PROFESSIONAL AND HELPFUL.

FROM OUR PARTNERS

I WAS VISITING THE ASSESSMENT CENTER (ALAMEDA COUNTY) AND YOUTH WERE TALKING ABOUT HYPE! ONE ASKED "WHAT'S HYPE?" AND ANOTHER YOUTH GOT UP AND GAVE AN OVERVIEW PRESENTATION FOR EVERYONE!

BEING CO-LOCATED AT HYPE HAS GIVEN US ACCESS TO SO MANY MORE RESOURCES, IT'S LITERALLY TURNED AROUND OUR PROGRAM.

IN THIS "POST-COVID" WORLD, HYPE'S COMMUNITY OF PRACTICE IS MY ONLY IN-PERSON MEETING TO CONNECT WITH OTHER PROVIDERS, AND THIS MEETING FEELS DIFFERENT - WE ARE CENTERING YOUTH!

I'VE NEVER BEEN AROUND SO MANY FOLKS WHO GENUINELY CARE

I'VE BEEN A PART OF HYPE'S JOURNEY FOR SEVERAL YEARS NOW AND IT'S AWESOME TO SEE THE EVOLUTION.

THANK YOU TO FREEDOM FORWARD FOR BRINGING ALL THIS TOGETHER: IT'S TRULY A WARM, WELCOMING, AND RESOURCED SPACE.



Thank you for your time, consideration and leadership.

Best

FG

In Community,

Francesca Gonzalez (she/her)
Executive Director
Meet | Connect | Give

On Wed, Jun 5, 2024 at 4:59 PM Francesca Gonzalez <francesca@freedom-forward.org> wrote:

Dear SF Budget & Appropriations Committee members,

We urge you to understand the significant negative impact resulting from the recent funding decisions by the San Francisco Department for Children Youth and Families (DCYF) to not fund youth sex trafficking prevention or support in our city.

We represent Freedom Forward, a San Francisco nonprofit organization serving young people who are vulnerable to sex trafficking. Everyday, children and youth in San Francisco are sexually exploited and we are seeing a rapid influx of transitional aged youth (TAY), ages 14 -24, being trafficked and experiencing homelessness due to systemic and economic barriers. These youth deserve safety and support, however, the proposed funding landscape leaves this population underserved and ripe for repeated exploitation. Neither Freedom Forward nor the HART program, run by our partner Huckleberry Youth Programs, received any DCYF funds for our prevention work.

Freedom Forward's HYPE Center (Helping Young People Elevate) is San Francisco's only multi-service drop-in center serving young people 14-24, focused on preventing commercial sexual exploitation. Based in the Mission/Potrero Hill area of SF, HYPE Center co-locates a variety of services and resources from community organizations in one youth-focused space – services like mental health, legal services, housing access, showers and food – to ensure vulnerable youth have a coordinated web of support. Rather than reinventing the wheel, HYPE serves as a connection point to leverage the expertise of over 20 youth-serving partners to benefit our community of over 500* unduplicated, existing HYPE members (*and growing daily), primarily representing BIPOC, LGBTQ+ and homeless youth.

One compelling success story involves Shanté (she/they; 19) who was immediately struck by the sense of calm positivity at the Center. "Wow - this is all for us?" She shared that she'd been navigating youth shelters and homeless programs but was constantly running around the city, struggling to stay on top of her appointments and applications. She'd been homeless on and off for 2 years, resorting to sex work to earn money for food and basic essentials. Shanté told us she dreamed of a fresh start in life. Upon joining HYPE Center, Shanté first accessed our Basics, which includes access to do laundry on site, "shop" for new clothing, hygiene supplies, and beauty products, and take a private shower. "I feel like my old self!" After attending a sex trafficking education group at HYPE, Shanté realized she'd been groomed and exploited as a minor. "I always thought what happened to me wasn't ok - but I didn't know it had a name, or that it was illegal." She accessed specialized counseling at HYPE for the first time since becoming homeless and, based on what she shared, was connected to HYPE's on-site legal and housing providers. Shanté was eligible for an SRO and moved in within two weeks, visiting HYPE to express her gratitude to our team. "HYPE has helped me turn my life around. I can bring any issues I'm dealing with and they will listen and connect me with the services I need. And it's all right here at HYPE!"

Shanté is just one of the hundreds of youth members in HYPE Center's community. Notably, 75% of our 534 unique members are either vulnerable to being, or have been sexually abused, assaulted, or exploited. Our team firmly believes that providing access to services and opportunities, addressing basic needs, and fostering a safe, inclusive space for belonging are pivotal in shielding San Francisco young people from vulnerabilities that could lead to sexual exploitation and trauma.

HYPE Center was initially launched in 2019 as part of SF SOL, a continuum of pilot models designed to target and reduce exploitation of youth in San Francisco by providing a variety of services and foster-care placement options. Spearheaded by Freedom Forward and supported by Senator Scott Wiener and Assemblymember Phil Ting, SF SOL was funded by the California Department of Social Services, bringing over $16.3 million to San Francisco between 2019-2025. We partnered with the SF Department on the Status of Women (DOSW), along with Huckleberry Youth Programs, WestCoast Children's Clinic, and other anti-trafficking experts, to design and implement SF-SOL for two 3-year pilots spanning from 2019-2025. Mayor Breed publicly supported our efforts by stating: "Any young person who is homeless or experiencing exploitation in our streets is one too many. We must do better in San Francisco. This funding will allow us to develop programs and provide services that help our most vulnerable residents and survivors of commercial sexual exploitation, and prevent chronic homelessness in our City."

Unfortunately, the CDSS grant funds have been exhausted and the HYPE Center requires independent funding to sustain our programming to prevent youth trafficking. **We respectfully request an annual $875,000 investment for 2025 and 2026 via add-back dollars.** This will allow the HYPE Center to continue serving our vulnerable community through 2026, and secure a permanent funding stream. **Without these funds, HYPE Center will have no choice but to close our doors**, leaving our 534 members without a dedicated space to address their basic needs, access specialized services, and be part of a community of support.

This is a valuable opportunity for the city to invest directly in sex trafficking prevention and to protect our vulnerable children and youth. We welcome an opportunity to share more about what makes Freedom Forward's HYPE Center uniquely positioned to continue filling this gap in San Francisco's direct service landscape. Our team will happily host you and your staff for an in-person tour at the HYPE Center or gladly attend a visit to your offices.

With deep gratitude for your service and leadership,



Francesca Gonzalez
Executive Director
francesca@freedom-forward.org



Natasha Dolby
Co-Founder and Board Chair
nddolby@gmail.com

In Community,



From:	Jacob Bindman
To:	Jalipa, Brent (BOS)
Cc:	Board of Supervisors (BOS); Simon Bertrang
Subject:	Letters of Support for Continued Investment in Downtown Revitalization through OEWD
Date:	Tuesday, June 18, 2024 5:27:12 PM
Attachments:	Anand Upender_York Streek Cafepdf.pdf Intersection for the Arts.pdf Julius Cordero_Educating Barbers.pdf Lauro Gonzalez-Arias_ArtyHood.pdf Lucia Fernandez-Palacios_Juma-Steep .pdf Nafy Flatley_Teranga .pdf Bee_Betwee.pdf Matthew Bernstein_GGC.pdf OshaThai_Storefront Opportunity Grant Recipient - Letter of Support.pdf Victor Gonzalez_GCS.pdf Signed Support Letter for Vacant to Vibrant Program - Mike Grisso.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number: 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the Budget and Appropriations Committee,

Attached please find letters of support for Vacant to Vibrant, the Storefront Opportunity Grant Program, and OEWD's broad investment in small businesses. Through these efforts, OEWD is leading the transformation of downtown into a diverse, inclusive and vibrant community that embodies the spirit of San Francisco.

Vacant to Vibrant is catalyzing a transformation downtown, and building bridges for communities citywide to be a part of San Francisco's next chapter.

Best,
Jacob

Jacob Bindman
SF New Deal | Co-Founder and Chief Program Officer
he/him
www.sfnewdeal.org
Instagram | Facebook | Twitter | LinkedIn

Anand Upender, York Street Cafe
anand.upender@gmail.com
240-447-1472
06/16/2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

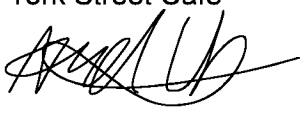
I am writing to express my enthusiastic support for continued funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant has created a tangible impact that is creating meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. I had the opportunity of participating in their first cohort last year with my coffee & community concept, York Street Cafe. The technical support and grant I received helped me live a dream I've had for years, create a weekly set of regulars in Embarcadero Center, and test out what a full time business downtown would look like.

As a small business owner and resident of District 8, Vacant to Vibrant and the support from the City of San Francisco has given me the opportunity to bring York Street Cafe downtown and be a part of the city's revitalization. As the city works to continue its recovery from the pandemic, the Board should continue to prioritize investments in the program.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Anand Upender
Owner
York Street Cafe



Bee Betwee
49 Codman Pl, Apt A
San Francisco, CA 94108
beebetwee@gmail.com
415-794-4900
June 17, 2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant has created a tangible impact that is creating meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Investing in the success of downtown is an investment in the entirety of San Francisco as the health and wellbeing of our neighborhoods and the recovery of downtown are one in the same. Through Vacant to Vibrant, the City is laying the foundation for a resilient and diverse downtown that will drive San Francisco's continued economic recovery.

As an artist and resident of Chinatown, Vacant to Vibrant and the support from the City of San Francisco has given me the opportunity to be a part of the city's revitalization. The resources and support made available through Vacant to Vibrant were of immense benefit as I navigated the process of activating a space and serving a new community downtown. As the city works to continue its recovery from the pandemic, the Board should continue to prioritize investments in the program.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,



Bee Betwee
Artist

Storefront Opportunity Grant Recipient

Ismael De Luna : Owner of Healing Cuts
2350 Market St
San Francisco, CA 94114
ismael@healingcutssf.com
415-286-2970
06/17/2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I'm a small business owner in the Castro District), and I'm writing to voice my support for continued funding of the Storefront Opportunity Grants Program. This program has enabled businesses like mine to exist.

As San Francisco recovers from the pandemic, please keep prioritizing this vital program. Your ongoing support means that small businesses like mine can stay open and bring vibrancy and opportunities to our communities as we work to continue building a thriving, diverse city.

The Storefront Opportunity Grants Program has enabled small businesses like mine to exist.

Thank you!

Warm regards,

Ismael De Luna
Owner
Healing Cuts SF

/INTERSECTION
FOR THE ARTS

1446 Market Street
San Francisco, CA 94102
sloane@theintersection.org
415-626-2787
June 17, 2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to implore you to continue to fund and support SF New Deal and the Vacant to Vibrant program. Vacant to Vibrant has been incredibly successful in revitalizing downtown San Francisco by creating a pathway to jumpstart small businesses and arts entrepreneurs amidst the unprecedented challenges posed by the pandemic.

San Francisco's sustained economic health depends on the health of each neighborhood. An investment in downtown is an investment in San Francisco. By continuing to support Vacant to Vibrant, the City is committing to strengthening a resilient foundation that actively supports our diverse communities as they drive San Francisco to economic recovery.

At Intersection for the Arts, we believe that arts and culture are necessary elements of well-being, both individually and collectively. We stand by Vacant to Vibrant in their efforts to support artists and small businesses in creating a thriving and dynamic downtown. The immense interest in the program speaks to the need for programs such as this to continue to exist.

Thank you for your continued dedication to sustaining a San Francisco that represents the diversity, inclusivity, and vibrancy we all desire.

Warm regards,



Sloane Larsen
Space Program Manager
Intersection for the Arts

Storefront Opportunity Grant Recipient

Jason Gragasin and Julius Cordero
The Academy Barber College
998 Geneva Avenue
San Francisco, Ca 94112
Theacademybarbercollege@gmail.com
415-525-3755
06/14/2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I'm a small business owner in Excelsior/Outer Mission, and I'm writing to voice my support for continued funding of the Storefront Opportunity Grants Program. This program has enabled businesses like mine to exist and grow.

As San Francisco recovers from the pandemic, please keep prioritizing this vital program. Your ongoing support means that small businesses like mine can stay open and bring vibrancy and opportunities to our communities as we work to continue building a thriving, diverse city.

The Storefront Opportunity Grants Program has enabled small businesses like mine to exist.

Thank you!

Warm regards,

Julius Cordero
Ceo
Educating Barbers, LLC



ArtyHood
Helping Artists Thrive

+415-654-2717
Lauro@artyhood.org
www.artyhood.org
584 Castro St, #163 San Francisco, CA 94114

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

June 16 , 2024

Dear members of San Francisco Board of Supervisors,

I am writing to express my unwavering support for the sustained city funding and backing of SF New Deal and the Vacant to Vibrant program. In the face of the challenges posed by the pandemic, Vacant to Vibrant has undeniably made a substantial impact, providing invaluable opportunities for small businesses, artists, and creative organizations to spearhead the revitalization of downtown San Francisco.

The investment in downtown's success is tantamount to an investment in the entirety of San Francisco, as the well-being of our neighborhoods and the resurgence of downtown are intrinsically linked. Through Vacant to Vibrant, the city is forging the path for a resilient and diverse downtown that will drive San Francisco's ongoing economic recovery.

As an advocate for small businesses, the arts, and cultural organizations in San Francisco, and as a resident of this district, witnessing the launch of the Vacant to Vibrant program has been immensely gratifying. The overwhelming interest in the program underscores the compelling need for initiatives like Vacant to Vibrant to persist, infusing the spirit of our neighborhoods into the heart of downtown.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Sincerely,

Lauro Gonzalez-Arias
CEO & President
ArtyHood Foundation

Lucia Fernandez-Palacios
Juma Ventures/Steep Boba for Good
131 Stuart Street, Suite 202
San Francisco
luciaf@juma.org
415 637 8727
June 14th, 2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant has created a tangible impact that is creating meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Investing in the success of downtown is an investment in the entirety of San Francisco as the health and wellbeing of our neighborhoods and the recovery of downtown are one in the same. Through Vacant to Vibrant, the City is laying the foundation for a resilient and diverse downtown that will drive San Francisco's continued economic recovery.

As a small business operator and resident of the San Francisco Financial district, Vacant to Vibrant and the support from the City of San Francisco has given me the opportunity to bring Steep, Boba for Good downtown and be a part of the city's revitalization. The resources and support made available through Vacant to Vibrant were of immense benefit as I navigated the process of opening a new storefront and serving a new community downtown. As the city works to continue its recovery from the pandemic, the Board should continue to prioritize investments in the program.
Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,



Lucia Fernandez-Palacios
Executive Director, Corporate Partnerships and Marketing
Juma Ventures

Golden Gateway Center
460 Davis Court
San Francisco, CA
matthew@cmcapitalusa.com
650-566-6445

June 17, 2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express the Gateway's enthusiastic support for continued city funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Vacant to Vibrant has helped revitalize downtown San Francisco and has created a positive impact for small businesses, artists and creative organizations.

We need to City to help support the investment in downtown and guide the recovery of downtown. Through Vacant to Vibrant, the City is laying the foundation for a resilient and diverse downtown that will drive San Francisco's continued economic recovery.

Since the onset of the pandemic, commercial vacancies have increased dramatically in San Francisco. As a property owner, Vacant to Vibrant has provided a meaningful resource to support us as we've worked to bring three new tenants into our buildings.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Matthew Bernstein

Matthew Bernstein
Golden Gateway Center

Teranga
4 Embarcadero Center
San Francisco, CA 94111
info@terangafoods.com
415 879 8372
06/17/2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant has created a tangible impact that is creating meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Investing in the success of downtown is an investment in the entirety of San Francisco as the health and wellbeing of our neighborhoods and the recovery of downtown are one in the same. Through Vacant to Vibrant, the City is laying the foundation for a resilient and diverse downtown that will drive San Francisco's continued economic recovery.

As a small business owner and resident of Richmond District, Vacant to Vibrant and the support from the City of San Francisco has given me the opportunity to bring Teranga downtown and be a part of the city's revitalization. The resources and support made available through Vacant to Vibrant were of immense benefit as I navigated the process of opening a new storefront and serving a new community downtown. As the city works to continue its recovery from the pandemic, the Board should continue to prioritize investments in the program.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Nafy Flatley
Owner
Teranga



Storefront Opportunity Grant Recipient
Pollapak Anantakunupakorn , Osha Thai
250 Montgomery Street Suite 100
San Francisco
pollapak@gmail.com
415-794-6t315
6/17/2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I'm a small business owner in Downtown Financial District and I'm writing to voice my support for continued funding of the Storefront Opportunity Grants Program. This program has enabled businesses like mine to exist.

As San Francisco recovers from the pandemic, please keep prioritizing this vital program. Your ongoing support means that small businesses like mine can stay open and bring vibrancy and opportunities to our communities as we work to continue building a thriving, diverse city.

The Storefront Opportunity Grants Program has enabled small businesses like mine to exist.

Thank you!

Warm regards,

Pollapak Anantakunupakorn, P.E.
Owner
Osha Thai



KILROY

KILROY REALTY CORPORATION

100 First Street, Suite 250

San Francisco, CA 94105

June 17th, 2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

SUPPORT THE CONTINUED IMPACT OF VACANT TO VIBRANT

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued city funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant has created a tangible impact that is creating meaningful opportunities for small businesses, artists, and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Since the onset of the pandemic, commercial vacancies have increased dramatically in San Francisco. As a property owner, Vacant to Vibrant has provided a meaningful resource to support us as we've worked to bring employees back into our buildings.

Thank you for your ongoing dedication to a diverse, vibrant, and inclusive future for downtown that supports small businesses, artists, and cultural organizations. We look forward to future partnerships with SF New Deal and Vacant to Vibrant.

Sincerely,

MIKE GRISSO
Senior Vice President, Development and Land Planning

GCS Agency
201 Jackson St.
San Francisco CA 94111
victor@gcsagency.com
+1.408.348.1537
June 18, 2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my unwavering support for continued funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant has created a tangible impact that is creating meaningful opportunities for small businesses, artists, and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Investing in the success of downtown is an investment in the entirety of San Francisco as the health and well-being of our neighborhoods and the recovery of downtown are one in the same. Through Vacant to Vibrant, the City is laying the foundation for a resilient and diverse downtown that will drive San Francisco's continued economic recovery.

As a small business owner and resident of Jackson Square, Vacant to Vibrant and the support from the City of San Francisco has given me the opportunity to bring GCS Agency downtown and be a part of the city's revitalization while generating tens of thousands of dollars for local artists. The resources and support made available through Vacant to Vibrant were of immense benefit as I navigated the process of opening a new storefront and serving a new community downtown. As the city works to continue its recovery from the pandemic and blazes a new path into the future, the Board should continue to prioritize investments in the program.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations which are pivotal to a healthy city and society.

Warm regards,

Victor Gonzalez
Founder
GCS Agency

From: Steve Shearer
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 5:47:02 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

[Name]
Title if applicable
Business/Org if applicable

From: Jesse Bie
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 5:49:57 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622 Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts. As a resident of The Castro who works downtown, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit. Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Jesselito Bie Title Director of Artist Relations
SAFEhouse Arts

Director of Artist Relations

From: Mason Jones
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 5:50:03 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of the Outer Richmond who has lived and worked in SF for over 30 years, I feel strongly about making downtown as welcoming and energetic as possible. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Mason Jones

From: Solange BL
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 5:54:10 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to let you know how thankful I am for continued funding for downtown recovery, including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists, and creative organizations to be at the forefront of revitalizing downtown San Francisco. It also brings needed energy and community activation to otherwise empty storefronts.

I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that contribute to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to recover from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs supporting small businesses. Small businesses give our neighborhoods their unique identities, and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant, and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Solange Bonilla-Leahy
Soluna Threads

From: Susan Eslick
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 5:54:34 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

Please use this email as my support for continued funding for downtown recovery, including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists, and creative organizations to be at the forefront of revitalizing downtown San Francisco. It also brings needed energy and community activation to otherwise empty storefronts.

As a resident of Dogpatch who visits downtown for work and pleasure, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that contribute to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to recover from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs supporting small businesses. Small businesses give our neighborhoods their unique identities, and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant, and inclusive future downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Susan Eslick
susan.thebookkeeper@gmail.com
Dogpatch resident and business owner

From: heatherjain@sbcglobal.net
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 5:56:44 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,
Heather Jain

From: ELAS BELLA
To: Jalipa, Brent (BOS)
Cc: Nisan Design; ELAS BELLA
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 6:05:47 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of the financial district , I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Sibel Giftgi
Co. Owner
Nisan Designs, LLC
WWW.SOCIALMODA.COM
socialmoda@nisandesign.com
@RESIMEM_
@RESIMESHOWROOM

From: David Vel
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 & FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 6:06:12 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery initiatives, including the Office of Economic and Workforce Development's Vacant to Vibrant program. Amidst the challenges presented by the pandemic and the current economy, programs like Vacant to Vibrant have been instrumental in revitalizing downtown San Francisco, providing vital opportunities for small businesses, artists, and creative organizations.

As a resident and someone who is directly involved with downtown activities through our most recent lease at 332 Pine St, where we have hosted a number of shows and art exhibits, I am deeply invested in seeing our downtown area thrive as a welcoming, energetic hub for SF neighbors. The Vacant to Vibrant program not only revitalizes empty storefronts but also contributes significantly to the cultural and economic vitality of our city.

It is crucial, especially as we continue to recover from the pandemic, that the Board prioritizes and expands investment in such innovative and inclusive programs. Small businesses, which are the backbone of our local economy, give our neighborhoods their unique character now more than ever before. Support is essential to maintaining the diverse and vibrant spirit of downtown SF.

Thank you for your continued commitment to fostering a diverse, vibrant, and inclusive future for our downtown that uplifts small businesses, artists, and residents.

Warm regards,

David Velasco

President
The Mellow SF

From: Andrew Lu
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 6:06:13 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622

Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors, I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts. As a resident of Dogpatch, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit. Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards, Andrew

From: Mikhel Davé
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 6:07:42 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of district number 10, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Mikhel Davé

From: madawaska2@aol.com
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 6:12:17 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622 Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development.

Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco.

It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of District 8, near Dolores Park, I am personally invested in the experience of downtown as welcoming and energetic.
I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity.

As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Thank you for your consideration,

Bob Gordon

From:	Eero Kelly
To:	Jalipa, Brent (BOS)
Subject:	Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date:	Tuesday, June 18, 2024 6:13:47 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

Hey Dean! <3

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of Cole Valley who works downtown, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,
Eero

From: Ian Hunter
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 6:23:33 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of the castro, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Ian Hunter
Castro Resident

From: Ramona Pedersen
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 6:25:04 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622 Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a San Francisco native, resident of district 8, and with two kids and and a partner who go to school/work downtown, I am personally invested in the success of small independent business succeeding in San Francisco, and that we work to make downtown welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity, one not dominated by corporate landlords and chain businesses.

As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit. Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

With warm regards,
Ramona Lugo Pedersen

From: Kate Lehman
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 6:32:27 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of Twin Peaks, and who works at 2nd and Mission (where I choose to go to my office 3-4 days per week), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Kate Lehman
(downtown employee who actually goes to the office and loves the Vacant to Vibrant pop ups!!!!)

From: Kate Connally
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 7:10:00 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622 Re: Mayor's Proposed Budget for Departments FY25 and FY26 Dear Members of the San Francisco Board of Supervisors, I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts. As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit. Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations. Warm regards, Kate Connally.

Kate Connally
164 Dolores St, San Francisco, CA 94103

From: Raymond Buscemi
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 7:22:20 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622 Re: Mayor's Proposed Budget for Departments FY25 and FY26 Dear Members of the San Francisco Board of Supervisors, I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts. As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit. Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations. Warm regards, [Name] Title if applicable Business/Org if applicable

From: Briana Ottoboni
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 7:25:09 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of North Beach, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Briana Ottoboni
Owner & Founder
Fractal Studio

From: jade jaeckle
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 7:29:00 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development.

Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of Potrero Hill, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity.

As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Kindest regards,
Jade Jaeckle

From: Tiersa Nureyev
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 7:32:04 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,
Tiersa Nureyev
www.tiersanureyev.com

From: jennifer.m.porter@gmail.com
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 7:42:11 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a longtime resident of North Beach who walks to work downtown, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. The last set of pop ups was a huge success and it was so great to see many of the vacant spaces filled up again. Each of the mayoral candidates have mentioned downtown revitalization as a number one priority. They are listening to their citizens!

As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Best regards,

Jennifer Porter

Sent from my iPhone

From: claire priestley
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 8:11:05 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Members of the San Francisco Board of Supervisors, I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts. As a resident of Pacific Heights, who often frequents downtown, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit. Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards, Claire

Claire Priestley
650.798.7182
clairefpriestley@gmail.com

From: Tracy Swedlow
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 8:43:24 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Tracy Swedlow
CEO, Exec Producer
TV of Tomorrow Show (TVOT)
Tracyswedlow@gmail.com
415-608-4766

From: Hilary Passman
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 9:02:21 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of the Sunset who is a grateful and enthusiastic part of the V2V community, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the City works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Hilary Passman
owner, Devil's Teeth

From:	Phillip Mitchell
To:	Jalipa, Brent (BOS)
Subject:	Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date:	Tuesday, June 18, 2024 9:09:23 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

[Name]
Title if applicable
Business/Org if applicable

Phillip Mitchell
Owner/Operator
R&R Hospitality Group

From: Jheel D
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 9:24:48 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622 Re: Mayor's Proposed Budget for Departments FY25 and FY26 Dear Members of the San Francisco Board of Supervisors, I am writing to express my enthusiastic support for continued funding for downtown recovery, including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts. As a resident of rincon hill, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit. Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,
Jheel

Jheel Doshi
https://www.linkedin.com/in/jheeldoshi/

From: Robin Laybourn
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 10:01:39 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622 Re: Mayor's Proposed Budget for Departments FY25 and FY26 Dear Members of the San Francisco Board of Supervisors, I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts. As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit. Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations. Warm regards, [Name] Title if applicable Business/Org if applicable

Robin Laybourn, PHR | Director, People Operations | Launch Inc.
c: 661.343.8037 | e: rlaybourn@launchinc.com

From: Nisha Gulati
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Tuesday, June 18, 2024 10:17:17 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support the Vacant to Vibrant program through the Office of Economic and Workforce Development. I love both seeing small businesses get a chance to succeed in this the harsh economic climate and seeing
downtown become revitalized which felt empty otherwise.

As a Mission resident and BART commuter, I want downtown to feel as vibrant and active as it did pre-pandemic but even more unique and inclusive by featuring more small businesses.

I hope the Board prioritizes investments in Vacant to Vibrant and programs that support small businesses.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Sincerely,
Nisha Gulati

From:	Jacob Bindman
To:	Jalipa, Brent (BOS)
Cc:	Board of Supervisors (BOS); Simon Bertrang
Subject:	Re: Letters of Support for Continued Investment in Downtown Revitalization through OEWD
Date:	Tuesday, June 18, 2024 10:29:02 PM
Attachments:	Public Glass_Letter of Support.pdf Vacant To Vibrant Support - Matthew Kosoy Rosalind Bakery.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Please see some additional letters attached.

Best,
Jacob



Jacob Bindman
SF New Deal | Co-Founder and Chief Program Officer
he/him
www.sfnewdeal.org
Instagram | Facebook | Twitter | LinkedIn

On Tue, Jun 18, 2024 at 5:22 PM Jacob Bindman <jacob@sfnewdeal.org> wrote:

> File Number: 240622
> Re: Mayor's Proposed Budget for Departments FY25 and FY26
>
> Dear Members of the Budget and Appropriations Committee,
>
> Attached please find letters of support for Vacant to Vibrant, the Storefront Opportunity Grant Program, and OEWD's broad investment in small businesses. Through these efforts, OEWD is leading the transformation of downtown into a diverse, inclusive and vibrant community that embodies the spirit of San Francisco.
>
> Vacant to Vibrant is catalyzing a transformation downtown, and building bridges for communities citywide to be a part of San Francisco's next chapter.
>
> Best,
> Jacob
>
> 
>
> **Jacob Bindman**
> SF New Deal | Co-Founder and Chief Program Officer
> he/him
> www.sfnewdeal.org
> Instagram | Facebook | Twitter | LinkedIn

Public Glass
San Francisco

(415) 671-4916 info@publicglass.org 1750 Armstrong Ave, San Francisco, CA 94124

Public Glass
1750 Armstrong Ave
San Francisco, CA 94124
admin@publicglass.org
415-671-4916
June 18th, 2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my support for continued funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant has created a tangible impact that is creating meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Investing in the success of downtown is an investment in the entirety of San Francisco as the health and wellbeing of our neighborhoods and the recovery of downtown are one in the same. Through Vacant to Vibrant, the City is laying the foundation for a resilient and diverse downtown that will drive San Francisco's continued economic recovery.

As a small non-profit located in the Bayview, Vacant to Vibrant and the support from the City of San Francisco has given us the opportunity to bring Public Glass downtown and be a part of the city's revitalization. The resources and support made available through Vacant to Vibrant were of immense benefit as we navigated the process of opening a new storefront and serving a new community downtown. As the city works to continue its recovery from the pandemic, the Board should continue to prioritize investments in the program.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Marti Gorski
Public Glass

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my strong support for the Vacant to Vibrant program administered by the Office of Economic and Workforce Development. This initiative plays a crucial role in revitalizing our city's neighborhoods by bringing empty storefronts back to life. A vibrant commercial landscape fosters economic growth, creates jobs, and strengthens the overall character of our communities.

I urge the Board of Supervisors to continue providing necessary funding and resources to ensure the Vacant to Vibrant program's success. This program is a valuable asset to San Francisco, and I commend the Office of Economic and Workforce Development for its efforts.

Sincerely,

Matthew Kosoy % Rosalind Bakery

Four Embarcadero Center Sutie 4505

San Francisco, CA 94111

matt@rosalindbakery.com

650-898-8636

June 18, 2024

From:	Lillian B. Archer
To:	Jalipa, Brent (BOS)
Subject:	Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date:	Tuesday, June 18, 2024 10:40:13 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

[Name]
Title if applicable
Business/Org if applicable

Lillian

From:	Mindy
To:	Jalipa, Brent (BOS)
Subject:	Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date:	Tuesday, June 18, 2024 11:21:48 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of San Francisco , I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Mindy Phillips

From:	Juliette Schlesinger
To:	Jalipa, Brent (BOS)
Subject:	Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date:	Tuesday, June 18, 2024 11:33:32 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of District 8, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Sincerely,
Juliette Schlesinger
SF Resident since 1980 and heartbroken over the state of our once vibrant Downtown

From: Renee Brown
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Wednesday, June 19, 2024 5:44:33 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of California I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Renee Brown
Vice President
Weaver's Coffees & Tea / Wild Card Roasters

Renee Brown
Sent from my groovy iPhone

From:	Martin Gothberg
To:	Board of Supervisors (BOS)
Cc:	Jalipa, Brent (BOS)
Subject:	SFPUC Audit and Budget
Date:	Wednesday, June 19, 2024 6:38:53 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Supervisors,

I frequently participate at SFPUC hearings as an advocate for the Tuolumne river and the need to restore flow so that we can return to a healthy salmon-based ecosystem.

I am concerned about the Alternative Water Supply Plan and the overly conservative assumptions that will drive significant capital cost and potentially skyrocketing rates to water users. The AWSP contains many assumptions on future water usage along with an arbitrary and hugely conservative 'design drought' that has been shown to be unlikely to occur.

There needs to be an audit of the SFPUC, to include their decision making process and assumptions used in their planning. PLEASE MAKE APPROVAL OF THE SFPUC BUDGET CONDITIONAL ON THIS AUDIT/SENSITIVITY ANALYSIS AND INCLUDE THIS IN THEIR BUDGET. Doing so will likely save significant CAPEX and rate increases while still providing the necessary infrastructure to meet future Bay Area water needs.

Thank you for your consideration.

Martin J Gothberg

From:	david lewbin
To:	Jalipa, Brent (BOS)
Subject:	Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date:	Wednesday, June 19, 2024 7:28:19 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a lon time resident of NOPA, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Best,

David.

David Lewbin
918 Broderick St
San Francisco,CA
94114

From: MaryMar Keenan
To: Jalipa, Brent (BOS)
Subject: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Wednesday, June 19, 2024 7:42:35 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts. As a small business owner in Hayes Valley, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit. Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

MaryMar Keenan

Owner & Designer
MMclay
M: 415 601 9152
Follow MMclay

From:	Jacob Bindman
To:	Jalipa, Brent (BOS)
Cc:	Board of Supervisors (BOS); Simon Bertrang
Subject:	Re: Letters of Support for Continued Investment in Downtown Revitalization through OEWD
Date:	Wednesday, June 19, 2024 7:53:09 AM
Attachments:	Vacant to Vibrant Letters Of Support Program Participant (1).pdf Marco Polo Italian Ice Cream.pdf The Pawffice.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Please see additional letters attached.

Best,
Jacob

Jacob Bindman
SF New Deal | Co-Founder and Chief Program Officer
he/him
www.sfnewdeal.org
Instagram | Facebook | Twitter | LinkedIn

On Tue, Jun 18, 2024 at 10:27 PM Jacob Bindman <jacob@sfnewdeal.org> wrote:

> Please see some additional letters attached.
>
> Best,
> Jacob
>
> **Jacob Bindman**
> SF New Deal | Co-Founder and Chief Program Officer
> he/him
> www.sfnewdeal.org
> Instagram | Facebook | Twitter | LinkedIn
>
> On Tue, Jun 18, 2024 at 5:22 PM Jacob Bindman <jacob@sfnewdeal.org> wrote:
>
> > File Number: 240622
> > Re: Mayor's Proposed Budget for Departments FY25 and FY26
> >
> > Dear Members of the Budget and Appropriations Committee,
> >
> > Attached please find letters of support for Vacant to Vibrant, the Storefront Opportunity Grant Program, and OEWD's broad investment in small businesses. Through these efforts, OEWD is leading the transformation of downtown into a diverse, inclusive and vibrant community that embodies the spirit of San Francisco.

Hungry Kitchens LLC
2021 Fillmore Street SF CA 94115
Mo@thehungrykitchens.com
415 448 7430
6/18/2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant has created a tangible impact that is creating meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Investing in the success of downtown is an investment in the entirety of San Francisco as the health and wellbeing of our neighborhoods and the recovery of downtown are one in the same. Through Vacant to Vibrant, the City is laying the foundation for a resilient and diverse downtown that will drive San Francisco's continued economic recovery.

As a small business owner and resident of **Bayview & EastCut,** Vacant to Vibrant and the support from the City of San Francisco has given me the opportunity to bring **Hungry Crumbs** downtown and be a part of the city's revitalization. The resources and support made available through Vacant to Vibrant were of immense benefit as I navigated the process of opening a new storefront and serving a new community downtown. As the city works to continue its recovery from the pandemic, the Board should continue to prioritize investments in the program.

Our venture Hungry Crumbs, a local bakery, has been a direct beneficiary of the Vacant to Vibrant program, which played a pivotal role in securing its first storefront. This opportunity was not just about physical space; it was a gateway to realizing a long-held dream of becoming a cornerstone in the community. The program provided the essential support needed to navigate the complexities of setting up a small business in San Francisco, from lease negotiations to local regulations. This support significantly lowered the barriers to entry that many small entrepreneurs face. Without the Vacant to Vibrant initiative, the journey to opening a storefront in such a competitive market would have been markedly more challenging for Hungry Crumbs. Preserving funding for such programs is crucial, as they are lifelines for small businesses, fostering economic growth and enriching the community fabric.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Mohamed Abdelmeguid

Mohamed Ali
Founder
Hungry Kitchens – Hungry Crumbs – Hungry Cafe

Storefront Opportunity Grant Recipient

Marco Polo Italian Ice Cream
3886 Noriega ST
San Francisco, CA 94116
gelato.marcopolo@gmail.com
415-731-2833
06/18/2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I'm a small business owner in [neighborhood/district], and I'm writing to voice my support for continued funding of the Storefront Opportunity Grants Program. This program has enabled businesses like mine to exist.

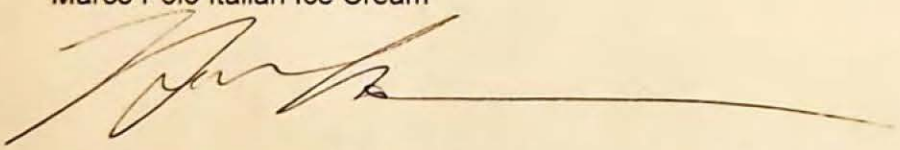
As San Francisco recovers from the pandemic, please keep prioritizing this vital program. Your ongoing support means that small businesses like mine can stay open and bring vibrancy and opportunities to our communities as we work to continue building a thriving, diverse city.

The Storefront Opportunity Grants Program has enabled small businesses like mine to exist.

Thank you!

Warm regards,

Heman Chow
Owner
Marco Polo Italian Ice Cream



Ariana Roldan / The Pawffice LLC
1102 Valencia st
San Francisco Ca,94110
Thepawfficeco@gmail.com
(323) 497-0503
Tuesday, June 18,2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I'm a small business owner in Mission District, and I'm writing to voice my support for continued funding of the Storefront Opportunity Grants Program. This program has enabled businesses like mine to exist.

As San Francisco recovers from the pandemic, please keep prioritizing this vital program. Your ongoing support means that small businesses like mine can stay open and bring vibrancy and opportunities to our communities as we work to continue building a thriving, diverse city.

The Storefront Opportunity Grants Program has enabled small businesses like mine to exist.

Thank you!

Warm regards,

Ariana Roldan
Owner
The Pawffice

Vacant to Vibrant is catalyzing a transformation downtown, and building bridges for communities citywide to be a part of San Francisco's next chapter.

Best,
Jacob



Jacob Bindman
SF New Deal | Co-Founder and Chief Program Officer
he/him
www.sfnewdeal.org
Instagram | Facebook | Twitter | LinkedIn

From:	Mark Moulton
To:	Board of Supervisors (BOS)
Cc:	Jalipa, Brent (BOS)
Subject:	City Budget: needs independent audit of the SFPUC, condition of approval SFPUC pays for the audit
Date:	Wednesday, June 19, 2024 10:11:46 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

561 Lakeview Way
Emerald Hills, CA 94062

Dear Honorable Board of Supervisors members,

I am a resident of the San Francisco peninsula and because my water comes from the Hetch Hetchy system I pay close attention to the management of water by the SFPUC. I sit on several Board of Directors of companies that develop affordable housing on the peninsula as well. Fresh water is a crucial factor in our ability to build new housing and the cost of that water is very important to the families we serve.

In my opinion, it is now critical that the San Francisco Board of Supervisors exercise their oversight of the SFPUC. Such oversight would begin with the Board requiring an audit of the SFPUC, paid for by the agency and presented to the Supervisors by the auditors. Such an audit must include discussion of SFPUC policies that impact rates to its customers.

Until the Supervisors have a clear picture of the financial activities, the policies that drive those financials and a presentation of the planned actions the SFPUC intends to take, customers will have no ally in protecting their interests. We all need to know now if SFPUC past and planned actions meet the scrutiny of outside evaluation for fiscal reasonableness. Tens of thousands of customers are counting on you.

Thank you,

Mark Moulton

Mark Moulton | 650.670.4069 cell/text

From: Jack Eidson
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Wednesday, June 19, 2024 10:34:44 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a 5-day-per-week downtown commuter, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Jack (94103)

From: Eva Galanes-Rosenbaum
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Wednesday, June 19, 2024 10:48:05 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of the Castro (District 8) and a San Francisco native, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,
Eva Galanes-Rosenbaum, District 8

From: Justin Lokitz
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Wednesday, June 19, 2024 10:52:35 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,
Justin Lokitz

From:	Taylor, Julie
To:	Jalipa, Brent (BOS)
Subject:	Action plan Union Square and Yerba Buena
Date:	Wednesday, June 19, 2024 11:06:00 AM
Attachments:	image001.png Letter of Support Action Plan to Enliven the Union Square and Yerba Buena Districts_06192024_1.pdf
Importance:	High

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Brett Jalipa,

Please see my letter in support of the Mayor's Action Plan to Enliven the Union Square and Yerba Buena Districts.

Best,

Julie Taylor
Lic. #00998395
Executive Vice President
Retail Services Group | San Francisco

#welovesf

Dir +1 415 293 6293
Main +1 415 788 3100
julie.taylor@colliers.com

101 Second Street
11th Floor
San Francisco, CA 94105
MAIN +1 415 788 3100
www.colliers.com

June 19, 2024

Subject: Action Plan Union Square & Yerba Buena

Members of the Board of Supervisors Budget and Appropriations Committee
City Hall
Via email: Brent.Jalipa@sfgov.org

Dear Committee Members:

I'm writing to urge your support for Mayor Breed's recently announced Action Plan to Enliven the Union Square and Yerba Buena Districts. Jobs are at stake and we desperately need this program.

My name is Julie Taylor, and I am a real estate broker trying to lease the 110 spaces that are vacant across our 27 block Union Square district. (That's 110 spaces available out of 268 storefronts, 41%)

Some blocks have only one store left open on the entire stretch.

I am Sisyphus trying to roll a boulder uphill and the task is getting harder and harder. Last year 5 long term leases and 3 pop ups were signed in the Union Square district. Three of the new stores with long term leases are still not open. It takes 12-24 months to get a new store opened. Meanwhile, in 2023 THIRTEEN street front stores closed….so the Boulder absolutely crushed us. (If we count the mall, then 26 closed last year). Each store closed, means fewer entry level jobs for San Franciscans.

Thus far, halfway thru 2024, four leases have been signed. One store has opened, the three others will open in 2025. However, in 2024 six more stores have closed across the 27 blocks of Union Square. The Boulder crushed us again. More jobs lost than gained. More foot traffic lost than gained.

In 2025 store closures will again surpass store openings…because there are not enough deals in the pipeline. I personally do not have a single lease in negotiation, and I have 17 spaces I am trying to lease. There is no demand, we have just a few tire kickers who occasionally come see the market and then leave shaking their heads, saying "maybe in a few years"… and "it looks cleaner and safer but there are no people on the streets".

Asking rent is NOT the issue. I know several landlords on Powell willing to lease their spaces for $3.00 a foot a month and they STILL cannot find anyone. To put this in perspective, $3.00 a foot is lower than the rent charged in any other San Francisco neighborhood. And 3.00 psf is 90% less than rent used to be on this corridor. I know of one landlord who calls retailers and offers to give his space away for two years for FREE and still no one will take it. And this location is on one of the best blocks, that used to be so vibrant.

Retailers need foot traffic to survive and thrive. The functionality of the district is tied directly to foot traffic. Our foot traffic has plummeted and continues to fall because more and more stores close.

I had a tour yesterday with a prospective tenant that has five other locations in the US. Walking down Powell we saw very few people, there were only 10 visitors in line at the cable car, and this is during our peak summer period.

Vacancy will continue to grow, and more and more entry level retail and hospitality jobs will be lost unless the city invests in bringing people back to Union Square.

We need to enliven the streets because without increased foot traffic our remaining retailers and restaurants will close. The vacancy situation has been getting worse and worse for the last two years. A program to stimulate foot traffic will enable Union Square to recover.

We must enliven the streets because today our foot traffic is so thin that even "free rent" is not enough to give tenants confidence to open stores on Market, Powell and Stockton Streets south of Union Square.

It is my understanding that the Action Plan proposed by the Mayor includes:

- Increased security at key locations within a "hospitality zone" encompassing Union Square and Yerba Buena / Moscone Center This *is desperately needed, it's a war zone in front of Old Navy, Levis and Walgreens on the 800 block of Market. Just last week I saw someone trying to pawn stolen watches and another guy, seated, with a crowd around him was conducting a shell game. Meanwhile at 6pm a really terrible band blasts at an ungodly volume in front of the closed Deisel. It's very very unsavory.*
- Continued funding for events like Winter Walk and Bloom that have brought people back downtown. *Winter Walk needs to be amped up with more offerings and a longer period, people want a reason to come downtown. The ice rink should be extended for a month longer people love it, and then transition to a roller rink!*
- An extension of the successful Vacant to Vibrant program tailored for Powell Street
- Marketing activities to attract new tenants *All the prospective tenants need to see is lots of foot traffic. Retailers open where they see customers on the street.*
- Free parking at Union Square garages during key hours *Yes please! And widely advertised!*
- Daily activation activities for both Powell Street and Union Square. *This is critical and will be most effective.*

Union Square is the absolute heart and soul of our City. It's where I bought my wedding gown. It's where my husband and I bought our wedding rings. Union Square is where I still go for hair and beauty services. Union Square is where my friends and I go to dine before we go to see a play or musical. And Union Square is where I go to shop, but it is harder and harder to find things I like because half the stores are gone and frankly it is depressing to shop in a district with so many closed storefronts. When I travel to New York I come home with an extra suitcase full of new clothes. It used to be this way for visitors in San Francisco (which is why Rimowa has a store here and why when we had a Marshalls the first floor was full of suitcases). We need to bring back our stores and the only way to do this is by activating Union Square.

Union Square is where visitors experience the City, convention attendees congregate, and people from all over shop, dine and play. All this activity brings in the essential revenue, through sales, gross receipts and property taxes, that keep our City and all its exemplary services fiscally solvent.

As downtown San Francisco has lost its retailers, retail sales have been climbing in the suburbs. Retail sales in Walnut Creek, Emeryville, Burlingame, Palo Alto are 50% higher than they were in 2019 because they've taken San Francisco's market share. People in the suburbs used to come downtown for all their important shopping. The suburban crowd will come back when there are more stores open, and the stores will sign leases in Union Square when they see more foot traffic – activation is key!

Most importantly and far too often forgotten, the hotels, restaurants, shops and other businesses in Union Square and Yerba Buena employ thousands of working-class San Franciscans, who are often people of color. A retail job is truly a gateway to opportunity. An entry level retail job provides access to benefits, job training, and a ladder to management.

I urgently request your support for this critical set of investments.

Sincerely,



Julie Taylor
Colliers International
Lic. #00998839

From: Elisabeth Warren
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Wednesday, June 19, 2024 11:19:39 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of Bernal Heights district 9 who spends lots of time downtown for work, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Elisabeth Warren (94110)

Sent from my mobile device. Please excuse typos.

From:	Terry Horrigan
To:	Jalipa, Brent (BOS)
Subject:	Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date:	Wednesday, June 19, 2024 11:20:10 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of or Nob who eats out frequently in the downtown area, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Terry Horrigan

From: Neil Dave
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Wednesday, June 19, 2024 11:34:50 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of Palo Alto I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Neil Dave

From: Nicole Cernok
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Wednesday, June 19, 2024 11:43:01 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622 Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco.

It is also bringing needed energy and community activation to otherwise empty storefronts. As a resident of SOMA who works from home, I am personally invested in the experience of downtown as welcoming and energetic, and appreciate being able to frequent these small businesses. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity.

As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Regards,
Nicole Cernok

From:	Charlene Woodcock
To:	Board of Supervisors (BOS)
Cc:	Jalipa, Brent (BOS)
Subject:	SFPUC Budget Audit
Date:	Wednesday, June 19, 2024 2:40:39 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

As a native Californian, I have long taken very seriously the health of the San Francisco Bay and the great Delta, as well as our northern California water sources.

It has been deeply concerning to see the SFPUC appear to be governed more by the interests of Central Valley industrial agriculture than those of the residents and wildlife of the Bay Area. It was especially concerning to learn that the SFPUC joined a lawsuit against the state to block a plan to restore the Tuolumne and other rivers. Failure of that lawsuit represents a significant financial loss and no benefit except to delay work on a solution for San Francisco water planning.

It has become very clear that we need to continue the impressive efforts to conserve water that we've demonstrated in the past and that changes are likely needed away from extremely water-needy crops like Stuart Resnick's miles of almond orchards, grown on marginal lands and dependent on significant irrigation.

It's apparent that the 10-year Capital Plan and the extremely conservative drought planning measures taken by the SFPUC will cause rates as well as debt to increase unsustainably in the coming years. Instead of assuming and planning on huge increased use of water, the SFPUC needs to plan for and educate people to focus on conservation and greater efficiency of water use.

I very strongly urge the Board of Supervisors to require the SFPUC to commit to an independent audit that will rigorously examine the consequences of SFPUC planning on customer rates. The investor-owned monopoly public utilities commissions all over the country are close to provoking customer backlash by their disregard for the damage to ratepayers of ever-increasing rates.

Sincerely,

Charlene M. Woodcock

From: Kelly Moran
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Wednesday, June 19, 2024 5:02:24 PM

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File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

[Name]
Title if applicable
Business/Org if applicable

From: Chrissy Shively
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Wednesday, June 19, 2024 5:11:37 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Members of the San Francisco Board of Supervisors, I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts. As a resident of District 6 who also works downtown, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit. Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,
Chrissy Shively

From: Arlene Singer
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Wednesday, June 19, 2024 5:50:45 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622 Re: Mayor's Proposed Budget for Departments FY25 and FY26 Dear Members of the San Francisco Board of Supervisors, I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts. As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit. Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural institutions .

Warm Regards,

Arlene Singer
435 China Basin St, San Francisco, CA 94158

From: Shelley Costantini
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Wednesday, June 19, 2024 6:08:56 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

[Name]
Title if applicable
Business/Org if applicable

From: Saint Victoria
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Wednesday, June 19, 2024 6:19:24 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Victoria
Title if applicable
Business/Org if applicable

From:	Bernard Chen
To:	Board of Supervisors (BOS)
Cc:	Jalipa, Brent (BOS)
Subject:	SFPUC"s water model
Date:	Wednesday, June 19, 2024 11:36:29 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello SF Board of Supervisors,

I'm writing to request that you initiate an independent audit of the SFPUC in regards to the SFPUC's drought model, specifically the assumption that San Francisco needs enough storage capacity to withstand a 8.5-year mega drought - a once in a 25,000 year event.

I'm a fisherman and hiker of the eastern Sierras and would like to see more water available for the steelhead and salmon that live south of Hetch Hetchy.

The SFPUC's current water model is too conservative. I'm sympathetic to the challenge of building long-range models, but the result of the SFPUC's 25,000-year model is an increased cost to taxpayers and a decrease in the amount of water released from Hetch Hetchy to support wildlife and the natural environment that make that watershed so distinct. Please consider models with a shorter time frame in order to leave more water for the natural environment.

Thank you,

Bernard Chen

From: Katie Hazard
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Thursday, June 20, 2024 12:44:08 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of the Mission and an employee in the creative sector, I am personally invested in the experience of downtown as feeling welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Katie Hazard
Director of Art
Burning Man Project

From: Priyanka Patel
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Thursday, June 20, 2024 1:42:19 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of the mission who works downtown ,I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Priyanka Patel

From: Graham Todd
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Thursday, June 20, 2024 7:41:51 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Graham Todd
Artistic Director
Litquake Foundation

From:	BreAnn Weaver
To:	ChanStaff (BOS); MelgarStaff (BOS); Low, Jen (BOS); MandelmanStaff (BOS); Waltonstaff (BOS); Peskin, Aaron (BOS); Jalipa, Brent (BOS); Chanelle Brown
Subject:	My Public Comment on Early Childhood Education in San Francisco (6/20)
Date:	Thursday, June 20, 2024 7:42:35 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good afternoon Members of the Budget and Appropriations Committee:

My name is BreAnn Weaver writing you on behalf of the Black Early Educator Policy Council, a group that advocates on behalf of Black early educators and children in San Francisco, convened by Children's Council of San Francisco. I'm a constituent in district 10.

In this budget season, it's critical to uplift and center the needs of Black children and our Black early educators to support the aspirations of our children and their villages, and to produce equitable outcomes for our state and nation's future.

We deeply appreciate the amendments proposed to this ordinance that will save over $30 million in Baby Prop C funding for our children and families, and preserve dedicated funds for the purpose it was intended. I ask it be sent to the full Board with a positive recommendation.

It is imperative that our children are educated by culturally competent adults, but our Black early educators need more economic supports so they can thrive and continue to give our children quality care. In San Francisco, Prop C dollars can help close the gap in economic disparities for Black family child care centers to serve more children. Our children deserve to be affirmed, supported and nurtured by culturally diverse educators that look like them. It helps with their self-esteem and self-efficacy, and can help instill in them that they are capable and valued in this world.

BabyProp C funding means the world to our children, families and providers. It offers the opportunity to expand critical services that allow parents to work, children to have a brighter future, specialized services for all of our children and families who need them, our providers to do their critical work with a dignified wage and our city to thrive. Please help us save these funds.

With investment by the San Francisco Department of Early Childhood, the Office of Economic & Workforce Development and Children's Council of San Francisco, we are being the change we wish to see by advocating for policy solutions and system changes to provide Black families with quality child care. We implore the city to continue to make Black early educators and Black children a priority, by prioritizing them in the City budget.

Thank you for your time!

BreAnn Weaver

From: melva bosley
To: MelgarStaff (BOS); ChanStaff (BOS); Walton, Shamann (BOS); Low, Jen (BOS); Chanelle Brown; Jalipa, Brent (BOS); MandelmanStaff (BOS); Peskin, Aaron (BOS); Waltonstaff (BOS)
Subject: Long time D11 resident's PUBLIC COMMENT on ECE in SF
Date: Thursday, June 20, 2024 7:58:57 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good afternoon Members of the Budget and Appropriations Committee:

Happy First day of Summer. My name is Melva Bosley. I am writing you on behalf of the Black Early Educator Policy Council, a group that advocates on behalf of Black early educators and children in San Francisco, convened by Children's Council of San Francisco. I'm a constituent in D11 and have been for the last 40 years.

In this budget season, it's critical to uplift and center the needs of Black children and our Black early educators to support the aspirations of our children and their villages, and to produce equitable outcomes for our state and nation's future.

We deeply appreciate the amendments proposed to this ordinance that will save over $30 million in Baby Prop C funding for our children and families, and preserve dedicated funds for the purpose it was intended. I ask it be sent to the full Board with a positive recommendation.

It is imperative that our children are educated by culturally competent adults, but our Black early educators need more economic supports so they can thrive and continue to give our children quality care. In San Francisco, Prop C dollars can help close the gap in economic disparities for Black family child care centers to serve more children. Our children deserve to be affirmed, supported and nurtured by culturally diverse educators that look like them. It helps with their self-esteem and self-efficacy, and can help instill in them that they are capable and valued in this world.

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With investment by the San Francisco Department of Early Childhood, the Office

of Economic & Workforce Development and Children's Council of San Francisco, we are being the change we wish to see by advocating for policy solutions and system changes to provide Black families with quality child care. We implore the city to continue to make Black early educators and Black children a priority, by prioritizing them in the City budget.

Thank you for your time!

Respectfully,
Melva Bosley

From: Stella Kim
To: Jalipa, Brent (BOS)
Subject: Letter of support for keeping downtown revitalization investments in budget
Date: Thursday, June 20, 2024 9:21:14 AM
Attachments: 240618_SITELAB Support Letter for Downtown.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,

SITELAB urban studio would like to submit a letter of support for continued city funding and support for the many downtown revitalization efforts led by our local civic organizations, such as SF New Deal and our downtown community benefit districts (CBDs). We understand the current OEWD $15 million funding for downtown revitalization efforts is an item of discussion for the Board of Supervisors today. Please see the attached letter signed by our co-founder and principal, Laura Crescimano.

Thank you,
Stella Kim
--

Stella Kim
Associate
Pronouns: she, her, hers

Note: SITELAB will be closed for observance of Juneteenth on Wednesday June 19, 2024.



660 Mission Street, Suite 200
San Francisco, CA 94102
tel: 415.852.6940
sitelaburbanstudio.com

SITELAB
urban studio

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued city funding and support for the many downtown revitalization efforts led by our local civic organizations, such as SF New Deal and our downtown community benefit districts (CBDs).

I am the Co-founder and Principal of SITELAB urban studio, a multi-disciplinary woman-owned urban design and strategy firm that has been leading transformative projects around the city, from Pier 70 to 5M to Stonestown. Being founded and based in downtown San Francisco, SITELAB's central principle is that cities are and will remain the dynamic core of our society, and we have worked over the years to create a more resilient and vibrant downtown from many angles – from authoring the Downtown SF Public Realm Action Plan, to formulating strategies to prepare the Port's waterfront for sea level rise, to re-envisioning the future of Powell Street. Additionally we had the honor to serve on the advisory committee for SF New Deal's Vacant to Vibrant program, which has created meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Investing in the success of downtown is an investment in the entirety of San Francisco as the health and wellbeing of our neighborhoods, and the recovery of downtown are one in the same. Through our work, we have witnessed the overwhelming amount of interest and sense of urgency from San Francisco residents and businesses for more downtown investment. We advocate for the continued support and funding of such revitalization efforts.

Thank you for your ongoing dedication to a diverse and vibrant future for downtown.

Sincerely,

Laura Crescimano
Principal, SITELAB urban studio

600 Mission Street #200
San Francisco, CA 94105
T 415.852.6940

From:	Rush Rehm
To:	Board of Supervisors (BOS)
Cc:	Jalipa, Brent (BOS)
Subject:	Require SFPUC fund an independent audit before approving its budget, please.
Date:	Thursday, June 20, 2024 9:24:03 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Board of Supervisors,

I write as a long time San Francisco and Bay Area resident, concerned as most of us are about water rates, water usage, and efforts to maintain safe drinking water while maximizing efficiency and protecting the environment. A tall order I know. But here's something you can do to help.

From my work on the issue, I have come to the conclusion that the SFPUC should fund an independent audit, and that audit should take a *very* close look at policies that will affect water rates, specifically the "Design Drought." Given your authority to approve the SFPUC's budget, you could require this of the Commission. Why should you do this? Because the Design Drought is over the top, adopting a worst-case scenario with a "once in 25,000 years" prospect of occurring, assuming an eight-plus year meg-drought. The knock-on effects of these assumptions make no sense - massive spending on alternative water investments, even as conservation measures and population changes have shown water usage declining over the past several decades. And what will amount to a massive increase for rate payers, many of whom struggle to live in the area to begin with, given the price of property rental and home ownership.

Please use your authority over SFPUC budget approval to require the Commission fund an *independent* audit that reviews these policies, which will have a direct impact on rate payers, and on conservationists committed to effective and clearly reasoned water management policies.

Sincerely,

Rush Rehm
Professor, Theater and Performance Studies, and Classics (Emeritus), Stanford University
Artistic Director, Stanford Repertory Theater (SRT) http://stanfordreptheater.com/

From: Jacob Bindman
To: Jalipa, Brent (BOS)
Cc: Board of Supervisors (BOS); Simon Bertrang
Subject: Re: Letters of Support for Continued Investment in Downtown Revitalization through OEWD
Date: Thursday, June 20, 2024 9:36:16 AM
Attachments: 240618_SITELAB Support Letter for Downtown.pdf
Document_2024-06-19_130350.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Please see additional letters attached.

Best,
Jacob

> On Jun 19, 2024, at 7:46 AM, Jacob Bindman <jacob@sfnewdeal.org> wrote:
>
> Please see additional letters attached.
>
> Best,
> Jacob
>
> **Jacob Bindman**
> SF New Deal | Co-Founder and Chief Program Officer
> he/him
> www.sfnewdeal.org
> Instagram | Facebook | Twitter | LinkedIn

> On Tue, Jun 18, 2024 at 10:27 PM Jacob Bindman <jacob@sfnewdeal.org> wrote:
> Please see some additional letters attached.
>
> Best,
> Jacob
>
> **Jacob Bindman**
> SF New Deal | Co-Founder and Chief Program Officer
> he/him
> www.sfnewdeal.org
> Instagram | Facebook | Twitter | LinkedIn

> On Tue, Jun 18, 2024 at 5:22 PM Jacob Bindman <jacob@sfnewdeal.org> wrote:
> File Number: 240622
> Re: Mayor's Proposed Budget for Departments FY25 and FY26
>
> Dear Members of the Budget and Appropriations Committee,

Attached please find letters of support for Vacant to Vibrant, the Storefront Opportunity Grant Program, and OEWD's broad investment in small businesses. Through these efforts, OEWD is leading the transformation of downtown into a diverse, inclusive and vibrant community that embodies the spirit of San Francisco.

Vacant to Vibrant is catalyzing a transformation downtown, and building bridges for communities citywide to be a part of San Francisco's next chapter.

Best,
Jacob

Jacob Bindman
SF New Deal | Co-Founder and Chief Program Officer
he/him
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<Vacant to Vibrant _ Letters Of Support _ Program Participant (1).pdf><Marco Polo Italian Ice Cream.pdf><The Pawffice.pdf>

SITELAB
urban studio

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued city funding and support for the many downtown revitalization efforts led by our local civic organizations, such as SF New Deal and our downtown community benefit districts (CBDs).

I am the Co-founder and Principal of SITELAB urban studio, a multi-disciplinary woman-owned urban design and strategy firm that has been leading transformative projects around the city, from Pier 70 to 5M to Stonestown. Being founded and based in downtown San Francisco, SITELAB's central principle is that cities are and will remain the dynamic core of our society, and we have worked over the years to create a more resilient and vibrant downtown from many angles – from authoring the Downtown SF Public Realm Action Plan, to formulating strategies to prepare the Port's waterfront for sea level rise, to re-envisioning the future of Powell Street. Additionally we had the honor to serve on the advisory committee for SF New Deal's Vacant to Vibrant program, which has created meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Investing in the success of downtown is an investment in the entirety of San Francisco as the health and wellbeing of our neighborhoods, and the recovery of downtown are one in the same. Through our work, we have witnessed the overwhelming amount of interest and sense of urgency from San Francisco residents and businesses for more downtown investment. We advocate for the continued support and funding of such revitalization efforts.

Thank you for your ongoing dedication to a diverse and vibrant future for downtown.

Sincerely,

Laura Crescimano
Principal, SITELAB urban studio

600 Mission Street #200
San Francisco, CA 94105
T 415.852.6940

Storefront Opportunity Grant Recipient

Charles Trapolin/Bounty Art and Other Treasures
609 Pacific Ave.
San Francisco CA 94133
Charles@Bountysf.com
504-228-9336
June 19, 2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I'm a small business owner in North Beach/District 3, and I'm writing to voice my support for continued funding of the Storefront Opportunity Grants Program. This program has enabled businesses like mine to exist.

As San Francisco recovers from the pandemic, please keep prioritizing this vital program. Your ongoing support means that small businesses like mine can stay open and bring vibrancy and opportunities to our communities as we work to continue building a thriving, diverse city.

The Storefront Opportunity Grants Program has enabled small businesses like mine to exist.

Thank you!

Warm regards,



Charles Trapolin
Owner
Bounty Art and Other Treasures

From:	A Yang
To:	Peskin, Aaron (BOS); Jalipa, Brent (BOS); Low, Jen (BOS); MelgarStaff (BOS); ChanStaff (BOS); MandelmanStaff (BOS); Waltonstaff (BOS)
Subject:	Public Comment 6/20: Early Childhood Education in San Francisco
Date:	Thursday, June 20, 2024 11:45:21 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good afternoon Members of the Budget and Appropriations Committee:

My name is Amy Yang, writing you as a constituent in District - Pacific Heights.

In this budget season, it's critical to uplift and center the needs of Black children and our Black early educators to support the aspirations of our children and their villages, and to produce equitable outcomes for our state and nation's future.

We deeply appreciate the amendments proposed to this ordinance that will save over $30 million in Baby Prop C funding for our children and families, and preserve dedicated funds for the purpose it was intended. I ask it be sent to the full Board with a positive recommendation.

It is imperative that our children are educated by culturally competent adults, but our Black early educators need more economic supports so they can thrive and continue to give our children quality care. In San Francisco, Prop C dollars can help close the gap in economic disparities for Black family child care centers to serve more children. Our children deserve to be affirmed, supported and nurtured by culturally diverse educators that look like them. It helps with their self-esteem and self-efficacy, and can help instill in them that they are capable and valued in this world.

Baby Prop C funding means the world to our children, families and providers. It offers the opportunity to expand critical services that allow parents to work, children to have a brighter future, specialized services for all of our children and families who need them, our providers to do their critical work with a dignified wage and our city to thrive. Please help us save these funds.

With investment by the San Francisco Department of Early Childhood, the Office of Economic & Workforce Development and Children's Council of San Francisco, we are being the change we wish to see by advocating for policy solutions and system changes to provide Black families with quality child care. We implore the city to continue to make Black early educators and Black children a priority, by prioritizing them in the City budget.

Thank you for your time!

Amy Yang

From: Gazelle Samizay
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Thursday, June 20, 2024 12:39:30 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of Noe Valley, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Gazelle Samizay
Artist and Curator

From:	Board of Supervisors (BOS)
To:	BOS-Supervisors; BOS-Legislative Aides
Cc:	BOS-Operations; Jalipa, Brent (BOS); Calvillo, Angela (BOS); De Asis, Edward (BOS); Entezari, Mehran (BOS); Mchugh, Eileen (BOS); Ng, Wilson (BOS); Somera, Alisa (BOS)
Subject:	4 Letters Regarding File No. 240622
Date:	Thursday, June 20, 2024 12:50:20 PM
Attachments:	4 Letters Regarding File No. 240622.pdf

Hello,

Please see attached 4 letters regarding **File No. 240622:**

Hearing to consider the Mayor's Proposed Budget for the Departments of the City and County of San Francisco for Fiscal Years (FYs) 2024-2025 and 2025-2026.

Regards,

John Bullock
Office of the Clerk of the Board
San Francisco Board of Supervisor
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
BOS@sfgov.org | www.sfbos.org

Disclosures: *Personal information that is provided in communications to the Board of Supervisors is subject to disclosure under the California Public Records Act and the San Francisco Sunshine Ordinance. Personal information provided will not be redacted. Members of the public are not required to provide personal identifying information when they communicate with the Board of Supervisors and its committees. All written or oral communications that members of the public submit to the Clerk's Office regarding pending legislation or hearings will be made available to all members of the public for inspection and copying. The Clerk's Office does not redact any information from these submissions. This means that personal information—including names, phone numbers, addresses and similar information that a member of the public elects to submit to the Board and its committees—may appear on the Board of Supervisors website or in other public documents that members of the public may inspect or copy.*

From:	Jacob Bindman
To:	Jalipa, Brent (BOS)
Cc:	Board of Supervisors (BOS); Simon Bertrang
Subject:	Re: Letters of Support for Continued Investment in Downtown Revitalization through OEWD
Date:	Thursday, June 20, 2024 9:34:03 AM
Attachments:	240618_SITELAB Support Letter for Downtown.pdf Document_2024-06-19_130350.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Please see additional letters attached.

Best,
Jacob

> On Jun 19, 2024, at 7:46 AM, Jacob Bindman <jacob@sfnewdeal.org> wrote:
>
> Please see additional letters attached.
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> Best,
> Jacob
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> **Jacob Bindman**
> SF New Deal | Co-Founder and Chief Program Officer
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> > Please see some additional letters attached.
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> > > File Number: 240622
> > > Re: Mayor's Proposed Budget for Departments FY25 and FY26
> > >
> > > Dear Members of the Budget and Appropriations Committee,

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Jacob

Jacob Bindman
SF New Deal | Co-Founder and Chief Program Officer
he/him
www.sfnewdeal.org
Instagram | Facebook | Twitter | LinkedIn

<Vacant to Vibrant _ Letters Of Support _ Program Participant (1).pdf><Marco Polo Italian Ice Cream.pdf><The Pawffice.pdf>

SITELAB
urban studio

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued city funding and support for the many downtown revitalization efforts led by our local civic organizations, such as SF New Deal and our downtown community benefit districts (CBDs).

I am the Co-founder and Principal of SITELAB urban studio, a multi-disciplinary woman-owned urban design and strategy firm that has been leading transformative projects around the city, from Pier 70 to 5M to Stonestown. Being founded and based in downtown San Francisco, SITELAB's central principle is that cities are and will remain the dynamic core of our society, and we have worked over the years to create a more resilient and vibrant downtown from many angles – from authoring the Downtown SF Public Realm Action Plan, to formulating strategies to prepare the Port's waterfront for sea level rise, to re-envisioning the future of Powell Street. Additionally we had the honor to serve on the advisory committee for SF New Deal's Vacant to Vibrant program, which has created meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Investing in the success of downtown is an investment in the entirety of San Francisco as the health and wellbeing of our neighborhoods, and the recovery of downtown are one in the same. Through our work, we have witnessed the overwhelming amount of interest and sense of urgency from San Francisco residents and businesses for more downtown investment. We advocate for the continued support and funding of such revitalization efforts.

Thank you for your ongoing dedication to a diverse and vibrant future for downtown.

Sincerely,

Laura Crescimano
Principal, SITELAB urban studio

600 Mission Street #200
San Francisco, CA 94105
T 415.852.6940

Storefront Opportunity Grant Recipient

Charles Trapolin/Bounty Art and Other Treasures
609 Pacific Ave.
San Francisco CA 94133
Charles@Bountysf.com
504-228-9336
June 19, 2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I'm a small business owner in North Beach/District 3, and I'm writing to voice my support for continued funding of the Storefront Opportunity Grants Program. This program has enabled businesses like mine to exist.

As San Francisco recovers from the pandemic, please keep prioritizing this vital program. Your ongoing support means that small businesses like mine can stay open and bring vibrancy and opportunities to our communities as we work to continue building a thriving, diverse city.

The Storefront Opportunity Grants Program has enabled small businesses like mine to exist.

Thank you!

Warm regards,



Charles Trapolin
Owner
Bounty Art and Other Treasures

From:	Jacob Bindman
To:	Jalipa, Brent (BOS)
Cc:	Board of Supervisors (BOS); Simon Bertrang
Subject:	Re: Letters of Support for Continued Investment in Downtown Revitalization through OEWD
Date:	Wednesday, June 19, 2024 7:48:09 AM
Attachments:	Vacant to Vibrant Letters Of Support Program Participant (1).pdf Marco Polo Italian Ice Cream.pdf The Pawffice.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

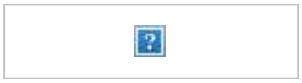
Please see additional letters attached.

Best,
Jacob



Jacob Bindman
SF New Deal | Co-Founder and Chief Program Officer
he/him
www.sfnewdeal.org
Instagram | Facebook | Twitter | LinkedIn

On Tue, Jun 18, 2024 at 10:27 PM Jacob Bindman <jacob@sfnewdeal.org> wrote:

> Please see some additional letters attached.
>
> Best,
> Jacob
>
> 
>
> **Jacob Bindman**
> SF New Deal | Co-Founder and Chief Program Officer
> he/him
> www.sfnewdeal.org
> Instagram | Facebook | Twitter | LinkedIn
>
> On Tue, Jun 18, 2024 at 5:22 PM Jacob Bindman <jacob@sfnewdeal.org> wrote:
>
> > File Number: 240622
> > Re: Mayor's Proposed Budget for Departments FY25 and FY26
> >
> > Dear Members of the Budget and Appropriations Committee,
> >
> > Attached please find letters of support for Vacant to Vibrant, the Storefront Opportunity Grant Program, and OEWD's broad investment in small businesses. Through these efforts, OEWD is leading the transformation of downtown into a diverse, inclusive and vibrant community that embodies the spirit of San Francisco.

Vacant to Vibrant is catalyzing a transformation downtown, and building bridges for communities citywide to be a part of San Francisco's next chapter.

Best,
Jacob

Jacob Bindman
SF New Deal | Co-Founder and Chief Program Officer
he/him
www.sfnewdeal.org
Instagram | Facebook | Twitter | LinkedIn

Hungry Kitchens LLC
2021 Fillmore Street SF CA 94115
Mo@thehungrykitchens.com
415 448 7430
6/18/2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant has created a tangible impact that is creating meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Investing in the success of downtown is an investment in the entirety of San Francisco as the health and wellbeing of our neighborhoods and the recovery of downtown are one in the same. Through Vacant to Vibrant, the City is laying the foundation for a resilient and diverse downtown that will drive San Francisco's continued economic recovery.

As a small business owner and resident of **Bayview & EastCut,** Vacant to Vibrant and the support from the City of San Francisco has given me the opportunity to bring **Hungry Crumbs** downtown and be a part of the city's revitalization. The resources and support made available through Vacant to Vibrant were of immense benefit as I navigated the process of opening a new storefront and serving a new community downtown. As the city works to continue its recovery from the pandemic, the Board should continue to prioritize investments in the program.

Our venture Hungry Crumbs, a local bakery, has been a direct beneficiary of the Vacant to Vibrant program, which played a pivotal role in securing its first storefront. This opportunity was not just about physical space; it was a gateway to realizing a long-held dream of becoming a cornerstone in the community. The program provided the essential support needed to navigate the complexities of setting up a small business in San Francisco, from lease negotiations to local regulations. This support significantly lowered the barriers to entry that many small entrepreneurs face. Without the Vacant to Vibrant initiative, the journey to opening a storefront in such a competitive market would have been markedly more challenging for Hungry Crumbs. Preserving funding for such programs is crucial, as they are lifelines for small businesses, fostering economic growth and enriching the community fabric.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Mohamed Abdelmeguid

Mohamed Ali
Founder
Hungry Kitchens – Hungry Crumbs – Hungry Cafe

Storefront Opportunity Grant Recipient

Marco Polo Italian Ice Cream
3886 Noriega ST
San Francisco, CA 94116
gelato.marcopolo@gmail.com
415-731-2833
06/18/2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I'm a small business owner in [neighborhood/district], and I'm writing to voice my support for continued funding of the Storefront Opportunity Grants Program. This program has enabled businesses like mine to exist.

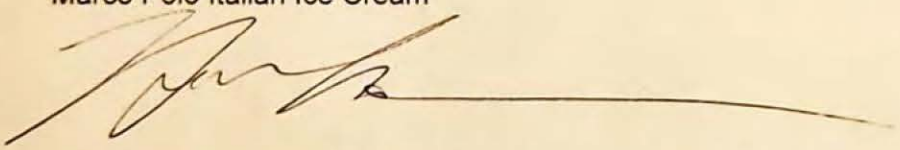
As San Francisco recovers from the pandemic, please keep prioritizing this vital program. Your ongoing support means that small businesses like mine can stay open and bring vibrancy and opportunities to our communities as we work to continue building a thriving, diverse city.

The Storefront Opportunity Grants Program has enabled small businesses like mine to exist.

Thank you!

Warm regards,

Heman Chow
Owner
Marco Polo Italian Ice Cream



Ariana Roldan / The Pawffice LLC
1102 Valencia st
San Francisco Ca,94110
Thepawfficeco@gmail.com
(323) 497-0503
Tuesday, June 18,2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I'm a small business owner in Mission District, and I'm writing to voice my support for continued funding of the Storefront Opportunity Grants Program. This program has enabled businesses like mine to exist.

As San Francisco recovers from the pandemic, please keep prioritizing this vital program. Your ongoing support means that small businesses like mine can stay open and bring vibrancy and opportunities to our communities as we work to continue building a thriving, diverse city.

The Storefront Opportunity Grants Program has enabled small businesses like mine to exist.

Thank you!

Warm regards,

Ariana Roldan
Owner
The Pawffice

From: Jacob Bindman
To: Jalipa, Brent (BOS)
Cc: Board of Supervisors (BOS); Simon Bertrang
Subject: Re: Letters of Support for Continued Investment in Downtown Revitalization through OEWD
Date: Tuesday, June 18, 2024 10:28:55 PM
Attachments: Public Glass_Letter of Support.pdf
Vacant To Vibrant Support - Matthew Kosoy Rosalind Bakery.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Please see some additional letters attached.

Best,
Jacob



Jacob Bindman
SF New Deal | Co-Founder and Chief Program Officer
he/him
www.sfnewdeal.org
Instagram | Facebook | Twitter | LinkedIn

On Tue, Jun 18, 2024 at 5:22 PM Jacob Bindman <jacob@sfnewdeal.org> wrote:

> File Number: 240622
> Re: Mayor's Proposed Budget for Departments FY25 and FY26
>
> Dear Members of the Budget and Appropriations Committee,
>
> Attached please find letters of support for Vacant to Vibrant, the Storefront Opportunity Grant Program, and OEWD's broad investment in small businesses. Through these efforts, OEWD is leading the transformation of downtown into a diverse, inclusive and vibrant community that embodies the spirit of San Francisco.
>
> Vacant to Vibrant is catalyzing a transformation downtown, and building bridges for communities citywide to be a part of San Francisco's next chapter.
>
> Best,
> Jacob
>
> 
>
> **Jacob Bindman**
> SF New Deal | Co-Founder and Chief Program Officer
> he/him
> www.sfnewdeal.org
> Instagram | Facebook | Twitter | LinkedIn

Public Glass
San Francisco

(415) 671-4916 info@publicglass.org 1750 Armstrong Ave, San Francisco, CA 94124

Public Glass
1750 Armstrong Ave
San Francisco, CA 94124
admin@publicglass.org
415-671-4916
June 18th, 2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my support for continued funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant has created a tangible impact that is creating meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Investing in the success of downtown is an investment in the entirety of San Francisco as the health and wellbeing of our neighborhoods and the recovery of downtown are one in the same. Through Vacant to Vibrant, the City is laying the foundation for a resilient and diverse downtown that will drive San Francisco's continued economic recovery.

As a small non-profit located in the Bayview, Vacant to Vibrant and the support from the City of San Francisco has given us the opportunity to bring Public Glass downtown and be a part of the city's revitalization. The resources and support made available through Vacant to Vibrant were of immense benefit as we navigated the process of opening a new storefront and serving a new community downtown. As the city works to continue its recovery from the pandemic, the Board should continue to prioritize investments in the program.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Marti Gorski
Public Glass

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my strong support for the Vacant to Vibrant program administered by the Office of Economic and Workforce Development. This initiative plays a crucial role in revitalizing our city's neighborhoods by bringing empty storefronts back to life. A vibrant commercial landscape fosters economic growth, creates jobs, and strengthens the overall character of our communities.

I urge the Board of Supervisors to continue providing necessary funding and resources to ensure the Vacant to Vibrant program's success. This program is a valuable asset to San Francisco, and I commend the Office of Economic and Workforce Development for its efforts.

Sincerely,

Matthew Kosoy % Rosalind Bakery

Four Embarcadero Center Sutie 4505

San Francisco, CA 94111

matt@rosalindbakery.com

650-898-8636

June 18, 2024

From:	Jacob Bindman
To:	Jalipa, Brent (BOS)
Cc:	Board of Supervisors (BOS); Simon Bertrang
Subject:	Letters of Support for Continued Investment in Downtown Revitalization through OEWD
Date:	Tuesday, June 18, 2024 5:27:03 PM
Attachments:	Anand Upender_York Streek Cafepdf.pdf Intersection for the Arts.pdf Julius Cordero_Educating Barbers.pdf Lauro Gonzalez-Arias_ArtyHood.pdf Lucia Fernandez-Palacios_Juma-Steep .pdf Nafy Flatley_Teranga .pdf Bee_Betwee.pdf Matthew Bernstein_GGC.pdf OshaThai_Storefront Opportunity Grant Recipient - Letter of Support.pdf Victor Gonzalez_GCS.pdf Signed Support Letter for Vacant to Vibrant Program - Mike Grisso.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number: 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the Budget and Appropriations Committee,

Attached please find letters of support for Vacant to Vibrant, the Storefront Opportunity Grant Program, and OEWD's broad investment in small businesses. Through these efforts, OEWD is leading the transformation of downtown into a diverse, inclusive and vibrant community that embodies the spirit of San Francisco.

Vacant to Vibrant is catalyzing a transformation downtown, and building bridges for communities citywide to be a part of San Francisco's next chapter.

Best,
Jacob

Jacob Bindman
SF New Deal | Co-Founder and Chief Program Officer
he/him
www.sfnewdeal.org
Instagram | Facebook | Twitter | LinkedIn

KILROY

KILROY REALTY CORPORATION

100 First Street, Suite 250

San Francisco, CA 94105

June 17th, 2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

SUPPORT THE CONTINUED IMPACT OF VACANT TO VIBRANT

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued city funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant has created a tangible impact that is creating meaningful opportunities for small businesses, artists, and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Since the onset of the pandemic, commercial vacancies have increased dramatically in San Francisco. As a property owner, Vacant to Vibrant has provided a meaningful resource to support us as we've worked to bring employees back into our buildings.

Thank you for your ongoing dedication to a diverse, vibrant, and inclusive future for downtown that supports small businesses, artists, and cultural organizations. We look forward to future partnerships with SF New Deal and Vacant to Vibrant.

Sincerely,

MIKE GRISSO
Senior Vice President, Development and Land Planning

Anand Upender, York Street Cafe
anand.upender@gmail.com
240-447-1472
06/16/2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

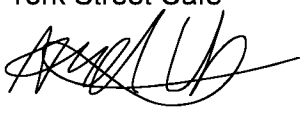
I am writing to express my enthusiastic support for continued funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant has created a tangible impact that is creating meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. I had the opportunity of participating in their first cohort last year with my coffee & community concept, York Street Cafe. The technical support and grant I received helped me live a dream I've had for years, create a weekly set of regulars in Embarcadero Center, and test out what a full time business downtown would look like.

As a small business owner and resident of District 8, Vacant to Vibrant and the support from the City of San Francisco has given me the opportunity to bring York Street Cafe downtown and be a part of the city's revitalization. As the city works to continue its recovery from the pandemic, the Board should continue to prioritize investments in the program.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Anand Upender
Owner
York Street Cafe



Bee Betwee
49 Codman Pl, Apt A
San Francisco, CA 94108
beebetwee@gmail.com
415-794-4900
June 17, 2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant has created a tangible impact that is creating meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Investing in the success of downtown is an investment in the entirety of San Francisco as the health and wellbeing of our neighborhoods and the recovery of downtown are one in the same. Through Vacant to Vibrant, the City is laying the foundation for a resilient and diverse downtown that will drive San Francisco's continued economic recovery.

As an artist and resident of Chinatown, Vacant to Vibrant and the support from the City of San Francisco has given me the opportunity to be a part of the city's revitalization. The resources and support made available through Vacant to Vibrant were of immense benefit as I navigated the process of activating a space and serving a new community downtown. As the city works to continue its recovery from the pandemic, the Board should continue to prioritize investments in the program.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,



Bee Betwee
Artist

Storefront Opportunity Grant Recipient
Ismael De Luna : Owner of Healing Cuts
2350 Market St
San Francisco, CA 94114
ismael@healingcutssf.com
415-286-2970
06/17/2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I'm a small business owner in the Castro District, and I'm writing to voice my support for continued funding of the Storefront Opportunity Grants Program. This program has enabled businesses like mine to exist.

As San Francisco recovers from the pandemic, please keep prioritizing this vital program. Your ongoing support means that small businesses like mine can stay open and bring vibrancy and opportunities to our communities as we work to continue building a thriving, diverse city.

The Storefront Opportunity Grants Program has enabled small businesses like mine to exist.

Thank you!

Warm regards,

Ismael De Luna
Owner
Healing Cuts SF



/INTERSECTION
FOR THE ARTS

1446 Market Street
San Francisco, CA 94102
sloane@theintersection.org
415-626-2787
June 17, 2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to implore you to continue to fund and support SF New Deal and the Vacant to Vibrant program. Vacant to Vibrant has been incredibly successful in revitalizing downtown San Francisco by creating a pathway to jumpstart small businesses and arts entrepreneurs amidst the unprecedented challenges posed by the pandemic.

San Francisco's sustained economic health depends on the health of each neighborhood. An investment in downtown is an investment in San Francisco. By continuing to support Vacant to Vibrant, the City is committing to strengthening a resilient foundation that actively supports our diverse communities as they drive San Francisco to economic recovery.

At Intersection for the Arts, we believe that arts and culture are necessary elements of well-being, both individually and collectively. We stand by Vacant to Vibrant in their efforts to support artists and small businesses in creating a thriving and dynamic downtown. The immense interest in the program speaks to the need for programs such as this to continue to exist.

Thank you for your continued dedication to sustaining a San Francisco that represents the diversity, inclusivity, and vibrancy we all desire.

Warm regards,



Sloane Larsen
Space Program Manager
Intersection for the Arts

Storefront Opportunity Grant Recipient

Jason Gragasin and Julius Cordero
The Academy Barber College
998 Geneva Avenue
San Francisco, Ca 94112
Theacademybarbercollege@gmail.com
415-525-3755
06/14/2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I'm a small business owner in Excelsior/Outer Mission, and I'm writing to voice my support for continued funding of the Storefront Opportunity Grants Program. This program has enabled businesses like mine to exist and grow.

As San Francisco recovers from the pandemic, please keep prioritizing this vital program. Your ongoing support means that small businesses like mine can stay open and bring vibrancy and opportunities to our communities as we work to continue building a thriving, diverse city.

The Storefront Opportunity Grants Program has enabled small businesses like mine to exist.

Thank you!

Warm regards,

Julius Cordero
Ceo
Educating Barbers, LLC



ArtyHood
Helping Artists Thrive

+415-654-2717
Lauro@artyhood.org
www.artyhood.org
584 Castro St, #163 San Francisco, CA 94114

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

June 16 , 2024

Dear members of San Francisco Board of Supervisors,

I am writing to express my unwavering support for the sustained city funding and backing of SF New Deal and the Vacant to Vibrant program. In the face of the challenges posed by the pandemic, Vacant to Vibrant has undeniably made a substantial impact, providing invaluable opportunities for small businesses, artists, and creative organizations to spearhead the revitalization of downtown San Francisco.

The investment in downtown's success is tantamount to an investment in the entirety of San Francisco, as the well-being of our neighborhoods and the resurgence of downtown are intrinsically linked. Through Vacant to Vibrant, the city is forging the path for a resilient and diverse downtown that will drive San Francisco's ongoing economic recovery.

As an advocate for small businesses, the arts, and cultural organizations in San Francisco, and as a resident of this district, witnessing the launch of the Vacant to Vibrant program has been immensely gratifying. The overwhelming interest in the program underscores the compelling need for initiatives like Vacant to Vibrant to persist, infusing the spirit of our neighborhoods into the heart of downtown.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Sincerely,

Lauro Gonzalez-Arias
CEO & President
ArtyHood Foundation

Lucia Fernandez-Palacios
Juma Ventures/Steep Boba for Good
131 Stuart Street, Suite 202
San Francisco
luciaf@juma.org
415 637 8727
June 14th, 2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant has created a tangible impact that is creating meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Investing in the success of downtown is an investment in the entirety of San Francisco as the health and wellbeing of our neighborhoods and the recovery of downtown are one in the same. Through Vacant to Vibrant, the City is laying the foundation for a resilient and diverse downtown that will drive San Francisco's continued economic recovery.

As a small business operator and resident of the San Francisco Financial district, Vacant to Vibrant and the support from the City of San Francisco has given me the opportunity to bring Steep, Boba for Good downtown and be a part of the city's revitalization. The resources and support made available through Vacant to Vibrant were of immense benefit as I navigated the process of opening a new storefront and serving a new community downtown. As the city works to continue its recovery from the pandemic, the Board should continue to prioritize investments in the program.
Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,



Lucia Fernandez-Palacios
Executive Director, Corporate Partnerships and Marketing
Juma Ventures

Teranga
4 Embarcadero Center
San Francisco, CA 94111
info@terangafoods.com
415 879 8372
06/17/2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant has created a tangible impact that is creating meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Investing in the success of downtown is an investment in the entirety of San Francisco as the health and wellbeing of our neighborhoods and the recovery of downtown are one in the same. Through Vacant to Vibrant, the City is laying the foundation for a resilient and diverse downtown that will drive San Francisco's continued economic recovery.

As a small business owner and resident of Richmond District, Vacant to Vibrant and the support from the City of San Francisco has given me the opportunity to bring Teranga downtown and be a part of the city's revitalization. The resources and support made available through Vacant to Vibrant were of immense benefit as I navigated the process of opening a new storefront and serving a new community downtown. As the city works to continue its recovery from the pandemic, the Board should continue to prioritize investments in the program.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Nafy Flatley
Owner
Teranga



Golden Gateway Center
460 Davis Court
San Francisco, CA
matthew@cmcapitalusa.com
650-566-6445

June 17, 2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express the Gateway's enthusiastic support for continued city funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Vacant to Vibrant has helped revitalize downtown San Francisco and has created a positive impact for small businesses, artists and creative organizations.

We need to City to help support the investment in downtown and guide the recovery of downtown. Through Vacant to Vibrant, the City is laying the foundation for a resilient and diverse downtown that will drive San Francisco's continued economic recovery.

Since the onset of the pandemic, commercial vacancies have increased dramatically in San Francisco. As a property owner, Vacant to Vibrant has provided a meaningful resource to support us as we've worked to bring three new tenants into our buildings.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Matthew Bernstein

Matthew Bernstein
Golden Gateway Center

Storefront Opportunity Grant Recipient
Pollapak Anantakunupakorn , Osha Thai
250 Montgomery Street Suite 100
San Francisco
pollapak@gmail.com
415-794-6t315
6/17/2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I'm a small business owner in Downtown Financial District and I'm writing to voice my support for continued funding of the Storefront Opportunity Grants Program. This program has enabled businesses like mine to exist.

As San Francisco recovers from the pandemic, please keep prioritizing this vital program. Your ongoing support means that small businesses like mine can stay open and bring vibrancy and opportunities to our communities as we work to continue building a thriving, diverse city.

The Storefront Opportunity Grants Program has enabled small businesses like mine to exist.

Thank you!

Warm regards,

Pollapak Anantakunupakorn, P.E.
Owner
Osha Thai



GCS Agency
201 Jackson St.
San Francisco CA 94111
victor@gcsagency.com
+1.408.348.1537
June 18, 2024

San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Place
San Francisco, CA 94102

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my unwavering support for continued funding and support for SF New Deal and the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant has created a tangible impact that is creating meaningful opportunities for small businesses, artists, and creative organizations to be at the forefront of revitalizing downtown San Francisco.

Investing in the success of downtown is an investment in the entirety of San Francisco as the health and well-being of our neighborhoods and the recovery of downtown are one in the same. Through Vacant to Vibrant, the City is laying the foundation for a resilient and diverse downtown that will drive San Francisco's continued economic recovery.

As a small business owner and resident of Jackson Square, Vacant to Vibrant and the support from the City of San Francisco has given me the opportunity to bring GCS Agency downtown and be a part of the city's revitalization while generating tens of thousands of dollars for local artists. The resources and support made available through Vacant to Vibrant were of immense benefit as I navigated the process of opening a new storefront and serving a new community downtown. As the city works to continue its recovery from the pandemic and blazes a new path into the future, the Board should continue to prioritize investments in the program.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations which are pivotal to a healthy city and society.

Warm regards,

Victor Gonzalez
Founder
GCS Agency

From:	Board of Supervisors (BOS)
To:	BOS-Supervisors; BOS-Legislative Aides
Cc:	BOS-Operations; Jalipa, Brent (BOS); Calvillo, Angela (BOS); De Asis, Edward (BOS); Entezari, Mehran (BOS); Mchugh, Eileen (BOS); Ng, Wilson (BOS); Somera, Alisa (BOS)
Subject:	18 Letters Regarding File Nos. 240595, 240596
Date:	Thursday, June 20, 2024 12:59:31 PM
Attachments:	18 Letters Regarding File No. 240595.pdf

Hello,

Please see attached 18 letters regarding **File Nos. 240595:**

Hearing to consider the Mayor's Proposed Budget for the Departments of the City and County of San Francisco for Fiscal Years (FYs) 2024-2025 and 2025-2026.

Regards,

John Bullock
Office of the Clerk of the Board
San Francisco Board of Supervisor
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
BOS@sfgov.org | www.sfbos.org

Disclosures: *Personal information that is provided in communications to the Board of Supervisors is subject to disclosure under the California Public Records Act and the San Francisco Sunshine Ordinance. Personal information provided will not be redacted. Members of the public are not required to provide personal identifying information when they communicate with the Board of Supervisors and its committees. All written or oral communications that members of the public submit to the Clerk's Office regarding pending legislation or hearings will be made available to all members of the public for inspection and copying. The Clerk's Office does not redact any information from these submissions. This means that personal information—including names, phone numbers, addresses and similar information that a member of the public elects to submit to the Board and its committees—may appear on the Board of Supervisors website or in other public documents that members of the public may inspect or copy.*

From: Maria Tomasa Bulux
To: Board of Supervisors (BOS)
Subject: Restoring COB"s Funding
Date: Thursday, June 13, 2024 12:03:36 PM

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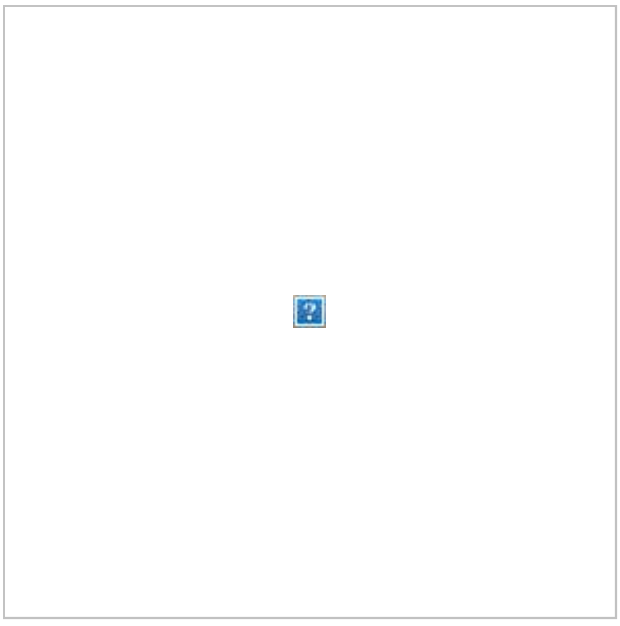
Hello Budget and Appropriations Committee,

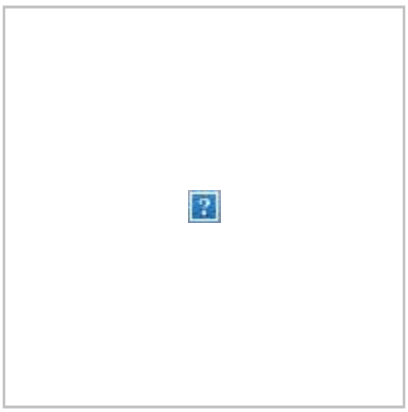
My name is Maria Tomasa Bulux, and I'm with the Central American Resource Center of Northern California (CARECEN SF). We are a community-based organization that serves and empowers Latinx and immigrant communities across San Francisco.

We are very concerned about the budget cuts for important services to our community such as Oral Health, which is a very expensive service for the communities that don't have health insurance, education for the community and youth services. The Soda Tax initially was designated for CBO's to do health education. Unfortunately, the recommendations of the Soda Tax Committee have not been respected.

I'm kindly requesting that you restore funding for CARECEN's Second Chance Youth and Tattoo Removal program, and to follow the Soda Tax Advisory Committee's budget recommendations, including restoring funding for the community-based grants and $450,000 for the Bayview, Chinatown, and Mission Children's Oral Health Task Forces who have been provided unique services to the communities. Thank you.

Maria Tomasa Bulux
Health Promotions Program Manager
tomasa@carecensf.org
main: 415-872-7465 | direct: (415) 872-7459
carecensf.org





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From:	Fiorella Bernal
To:	Board of Supervisors (BOS)
Subject:	Public Comment for Budget and Appropriations Committee Hearing 6/13
Date:	Thursday, June 13, 2024 2:04:19 PM

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Hello Budget and Appropriations Committee,

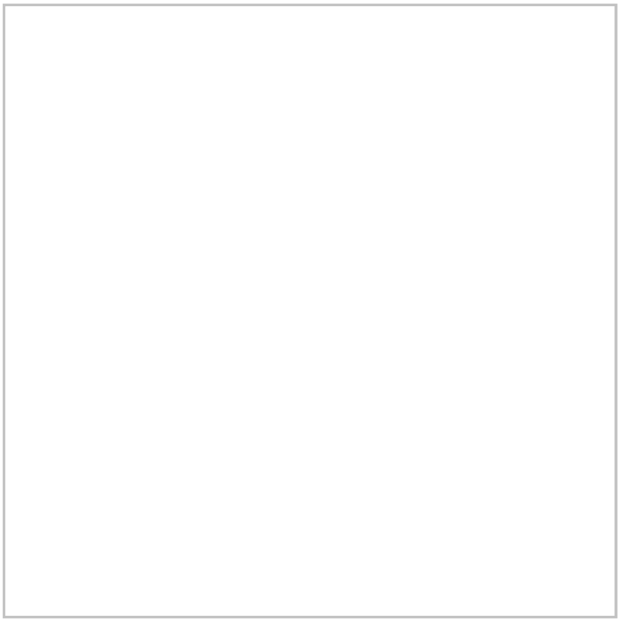
My name is Fiorella and I'm with the Central American Resource Center of Northern California (CARECEN SF). We are a community-based organization that serves and empowers Latinx and immigrant communities across San Francisco.

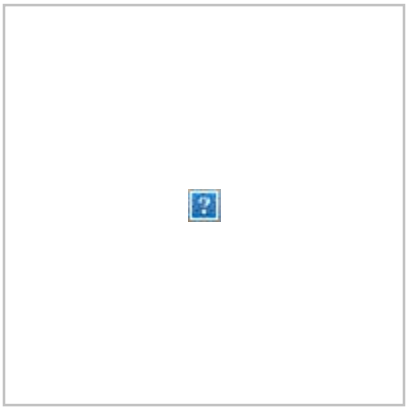
Cuts to our program will significantly diminish our ability to impact our communities' adoption of healthier lifestyles. This will lead to a reduction in oral health awareness and exacerbate the prevalence of chronic diseases like diabetes, linked to the consumption of sugary drinks. Our program not only educates the community about the harmful effects of sugary drinks but also promotes the benefits of choosing water. Without these programs, many of our monolingual Spanish-speaking families will continue to experience detrimental health outcomes.

I'm requesting that you restore funding for CARECEN's Second Chance Youth and Tattoo Removal program, and to follow the Soda Tax Advisory Committee's budget recommendations, including restoring funding for the community-based grants and $450,000 for the Bayview, Chinatown, and Mission Children's Oral Health Task Forces. Thank you.

--

Fiorella Bernal
Health Promotion Program Coordinator
fiorella@carecensf.org
main: 415-914-0033 Ext:1010
3143 Mission Street, San Francisco, CA 94110
carecensf.org





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From: Andrea Iraheta
To: Board of Supervisors (BOS)
Subject: Public Comment Supporting CARECEN"s Second Chance Program
Date: Thursday, June 13, 2024 2:13:20 PM

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Good morning,

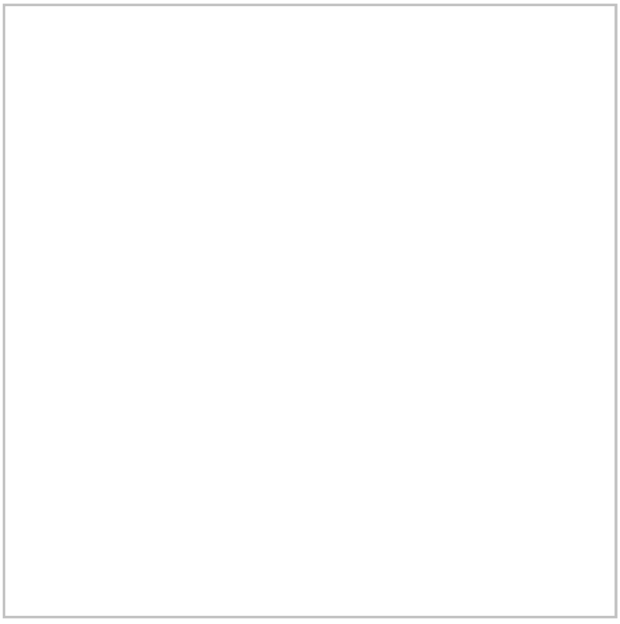
My name is Andrea Rivas Iraheta and I am a Case Manager at CARECEN's Second Chance Program and Tattoo Removal Clinic. In my time at CARECEN, I've seen the importance of our program and others in the community in supporting youth and their families and ensuring they have the resources needed to not only survive, but thrive. Our programs provide critical spaces for safety, stability, care and community. Without funding for these programs, our youth are at immediate risk as they lack spaces that support their development, well-being, safety and growth, and that provide structured activities outside of school. If you're invested in the wellbeing of our communities and our youth, you cannot remove the funding from community programs that have proven to work.

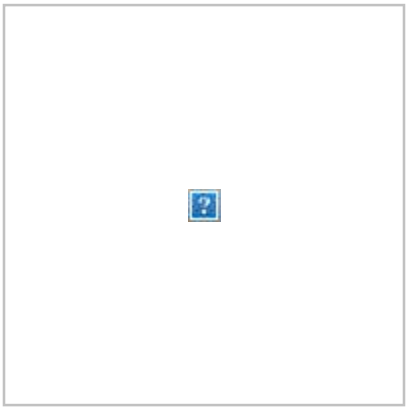
I kindly ask the city and county of San Francisco, and the Board of Supervisors to restore DCYF funding to Second Chance and Family Wellness programs at CARECEN.

Thank you,
Andrea

--

Andrea Rivas Iraheta
Case Manager – Second Chance Youth Program & Tattoo Removal Clinic
andreai@carecensf.org
main: 415-642-4400 | direct: (415) 516-1310
3101 Mission Street, Suite 101, San Francisco, CA 94110
carecensf.org





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From: Eli Gualip Yes
To: Board of Supervisors (BOS)
Subject: Public Comment for Budget and Appropriations Committee Hearing 6/13
Date: Thursday, June 13, 2024 3:18:38 PM

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Hello Budget and Appropriations Committee,

My name is Eli Gualip Yes and I'm with the Central American Resource Center of Northern California (CARECEN SF). Our community-based organization serves and empowers Latinx and immigrant communities across San Francisco.

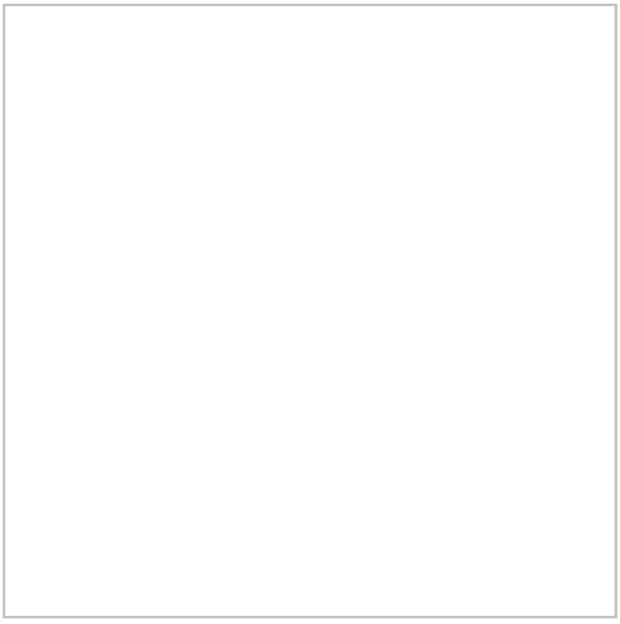
As an immigrant that migrated from Guatemala in 1988 and raised in the mission district. My mother lend on community programming for support for her family and for her children. Our family were one of the first members of PODER and continue to be members for over 20+ years. So I can say community raised me.

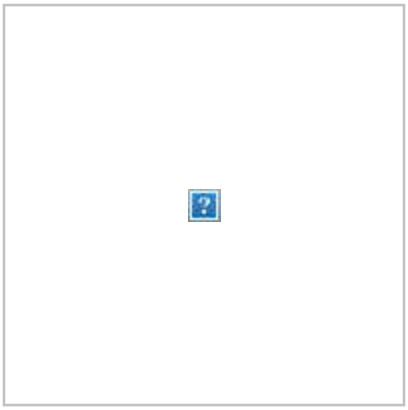
With that being said, I truly know the positive impact that youth programming has on a young person. Our second Chance youth program provides direct services with our case management (giving youth opportunities to address any barriers), youth groups that allow participants to build community and it gives a safe space.

I'm kindly requesting that you restore funding for CARECEN's Second Chance Youth and Tattoo Removal program, and follow the Soda Tax Advisory Committee's budget recommendations, including restoring funding for the community-based grants and $450,000 for the Bayview, Chinatown, and Mission Children's Oral Health Task Forces.

Thank you.

Eli Gualip Yes
Second Chance Youth Program & Tattoo Removal Clinic
eli.gualip@carecensf.org
main: 415-872-7465 | direct: (415) 947-7620
3143 Mission Street, San Francisco, CA 94110
carecensf.org





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From: Caden Deguzman
To: Board of Supervisors (BOS)
Subject: Public Comment for Budget and Appropriations Committee Hearing 6/13
Date: Thursday, June 13, 2024 3:32:09 PM

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Afternoon,

Hello Budget and Appropriations Committee, My name is Caden De Guzman and I'm with the Central American Resource Center of Northern California (CARECEN SF). We are a community-based organization that serves and empowers Latinx and immigrant communities across San Francisco.

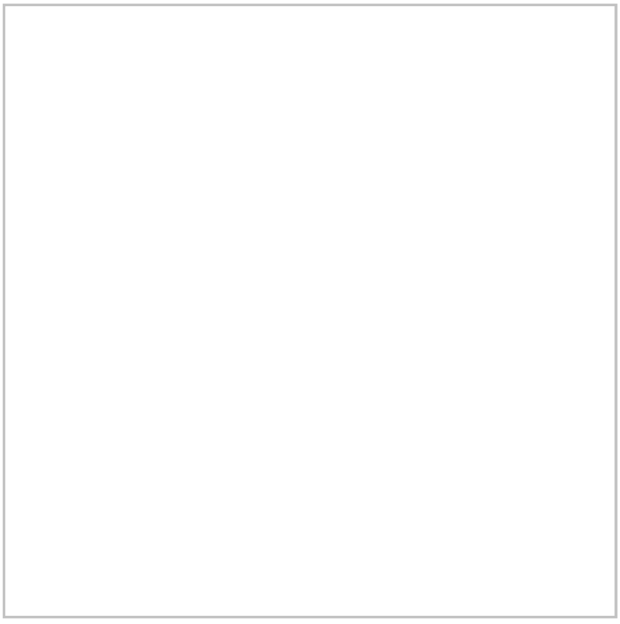
The recent decisions regarding budget cuts through the DCYF, not only has a direct impact on the various non-profit organizations in San Francisco to provide necessary resources for established Latinx families and also new migrant families, but also on the next generations of youth that will become the forefront leaders when we are no longer around. I understand that our work, not only at CARECEN SF but also all non-profit organizations that strive to promote and provide youth empowerment, may be seen as unconventional. However, I believe, and can be vouched for through the evidence in San Francisco through its generations that are still with us and those that are no longer, and the sacrifices they made, that unconventional is necessary.

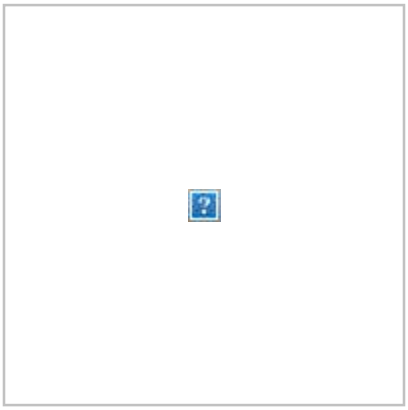
I'm kindly requesting that you restore funding for CARECEN's Second Chance Youth and Tattoo Removal program, and to follow the Soda Tax Advisory Committee's budget recommendations, including restoring funding for the community-based grants and $450,000 for the Bayview, Chinatown, and Mission Children's Oral Health Task Forces.

Thank you.

Best,

Caden De Guzman
Peer Educator
caden@carecensf.org
main: 415-642-4400 | direct: (628) 267-9953
3101 Mission Street, Suite 101, San Francisco, CA 94110
carecensf.org





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From: Vanessa Bohm
To: Board of Supervisors (BOS)
Subject: Public Comment June 13th budget and appropriations
Date: Thursday, June 13, 2024 3:47:17 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good morning/afternoon Budget & Appropriations Committee,

My name is Vanessa Bohm and I am the Director of CARECEN's Family Wellness and Health Promotions Programs.

CARECEN is an immigrant rights, advocacy and direct service organization serving Latinx, immigrant and low-income residents of San Francisco. We are also the organizational lead of the Mission Children's Oral Health Task Force, one of three task forces that work to improve children's oral health in the Latinx, African American and Chinese communities – communities that disproportionately experience childhood cavities and tooth decay at alarming levels. These task forces are funded by San Francisco's Soda Tax and the Mayor's budget completely defunds these task forces and the capacity they have built over six years directly serving our communities.

The task forces not only provide outreach in the communities they serve, but oral health education that is culturally relevant and responsive both at local schools and in other community spaces that are safe and inviting and a place for communities to build networks of support among each other; they create and develop media campaigns that more effectively reach those we serve and also provide navigation support, dental screenings and linkage to oral health services to connect those we serve with essential oral health services. They provide the free distribution of tooth brushes, tooth paste, floss and other hyenine supplies that are important for the thousands of families we serve collectively, particularly when the majority of them are still trying to recover from the impacts of the pandemic.

This last year we worked closely with SFUSD to increase the effectiveness of the oral health sealant program, which was funded by the mayor – because Latinx, African American and Chinese communities have low consent rate or this program. With our help we were able to increase consent rates for our communities.

Defunding these task forces will mean fewer families signing consent forms, an increase in tooth decay for our children, pain and stress for our families, more missed days of school, and poor overall health.

We ask this committee and the city to prioritize the health of low-income

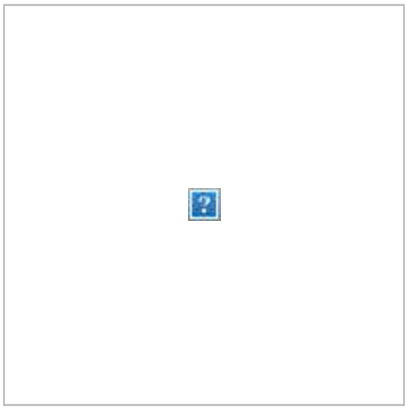
families and those who are disproportionately burdened by chronic disease by restoring funding to the oral health task forces and all community-based grants funded by soda tax revenue. Our communities have suffered deeply during the pandemic, this is not a time to make cuts to programs that are critical for their health, wellbeing and survival.

Vanessa Bohm (Pronouns: she, her, hers**)**
Director of Family Wellness & Health Promotions Programs
vanessa@carecensf.org
main: 415-872-7465 | direct: (415) 872-7460
3143 Mission Street, San Francisco, CA 94110
carecensf.org

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From: Stephanie Chiquillo
To: Board of Supervisors (BOS)
Subject: Re: Public Comment for Budget and Appropriation Meeting
Date: Thursday, June 13, 2024 4:01:58 PM

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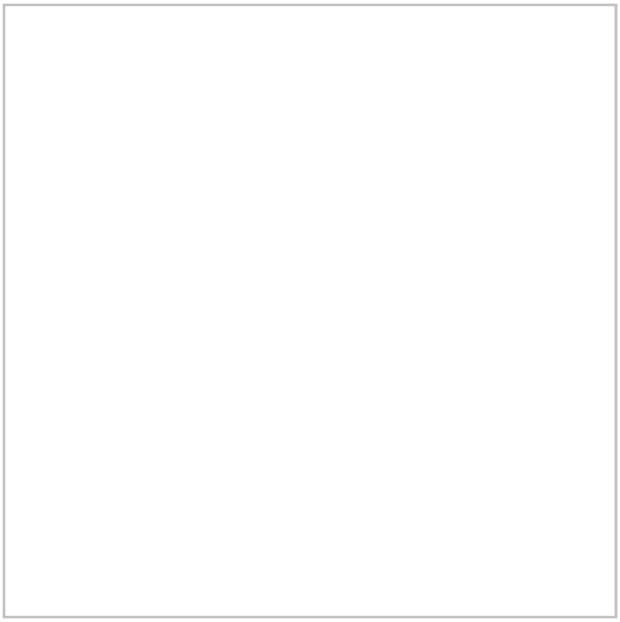
Hello Budget and Appropriations Committee,

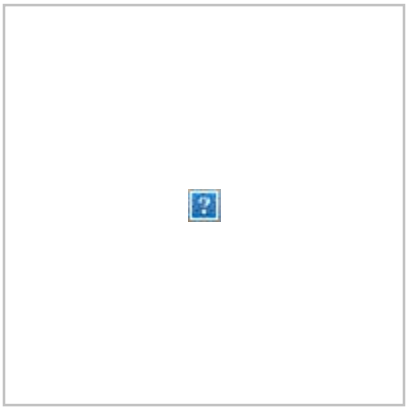
'm Dr. Stephanie Chiquillo and I'm a Psychological Associate at the Central American Resource Center of Northern California (CARECEN SF). Our community-based organization serves and empowers Latinx and immigrant communities across San Francisco.

I want to express my outrage at the DCYF, DEC, and Soda Tax budget cuts to crucial services to the Latinx immigrant community. Families come to us when they are unable to access services due to language barriers, immigration issues, and cultural dissonance. Losing this funding will place Latinx families at risk for food, housing, and health insecurity, increasing the already large disparities we see in the health, education, financial, and criminal justice outcomes (to name a few) for the San Francisco Latinx community.

I am requesting that you restore funding for CARECEN's Second Chance Youth and Tattoo Removal program, and follow the Soda Tax Advisory Committee's budget recommendations, including restoring funding for the community-based grants and $450,000 for the Bayview, Chinatown, and Mission Children's Oral Health Task Forces. Thank you.

Stephanie Chiquillo (she/her/hers), PsyD
Registered Psychological Associate
stephanie@carecensf.org
main: 415-872-7465 | direct: (415) 745-1150
3143 Mission Street, San Francisco, CA 94110
carecensf.org





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From:	CHARLES KEOHANE
To:	Health Service Board (HSS)
Cc:	Breed, Mayor London (MYR); Board of Supervisors (BOS)
Subject:	Rates and Benefits for United Healthcare June 13th meeting
Date:	Thursday, June 13, 2024 9:36:34 PM

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Health Service System
City & County of San Francisco
Health Service Board

1145 Market Street 3rd Floor
San Francisco, CA 94103

Members of the Board:

For identification purposes only I am a retired Deputy Chief of the San Francisco Police Department writing today to express my dismay at the actions taken by the Board at the regular scheduled meeting on June13th.

It is my understanding that an agenda item to approve the Rates and Benefits for United Healthcare (UHC) was voted down after HSS Director Abby Yant informed the HSS Board and individuals in the gallery that at a meeting with the Board of Supervisors (BOS) she was informed that keeping UHC was an "unacceptable situation" and the City "needs the money to balance the budget." This is apparently in reference to the decision made at the June 7th HSS meeting where the Board voted to retain UHC in providing quality healthcare to retirees rather than change to Blue Shield of California to save costs.

As was brought forward at the June 7th meeting of the Board, the proposal to change vendors from UHC to Blue Shield of California appeared to be hastily rushed through without consulting the CCSF retirement community and the only information provided as to a reason for the change was that of cost. It was also brought forth that the quality and accessibility of care provided by Blue Shield of California may well be inferior that of UHC. It is my understanding that the Board after receiving numerous letters and public testimony rejected the agenda item to change vendors and voted to continue to provide those who served CCSF honorably for many years with quality healthcare.

Am I to understand that the HSS Board, at the direction of the BOS, wants to lower the quality of healthcare for those who in the later years of their lives depend on it more than ever? Is the Mayor's Budget Office aware of the issue? I would also like to inquire as to if members of the BOS did make such a statement, as to balancing the budget, will we be provided with their names so that we may voice our concerns to them directly? I believe there are other ways to balance the City's budget rather than do a disservice to those who for many years honorably served the people of San Francisco.

Regards,

Charles J Keohane
CCSF Retiree

From: LRamlan
To: Chan, Connie (BOS)
Cc: Board of Supervisors (BOS)
Subject: Re: Continue our Untied Health Care
Date: Saturday, June 15, 2024 5:47:27 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

> Dear Supv Chan,
> I am a life long Richmond resident who raised a family here and continues to live int he district. After a career with the San Francisco Police Department now that I am on a disability requirement health services wants to up end the medical plan my wife and I have earned.
> Rescind this decision and continue our Untied Health Care coverage until a fully informed discussion of options and implications can be presented to all effected parties.
>
> What is the change from Untited Health to Blue Shield all about? There has not been any review, discussion or presentation to the consumers here. The sudden change sounds like a step backward to save money at the cost of retiree members who have cannot negotiate better coverage. As retirees, we are the most in need of good coverage. We had Blue Shied before and were not happy with it. We moved to United Health Care and have been very happy with the coverage.
>
> As as CCSF retiree I vehemently disagree with these railroad tactics the City is using at a time when me and my family are not in a position to make changes in our health care. Through the years in collective bargaining we traded service for health care and went into retired trusting it was safely in place. Now the carpet the system is pulling a fast by reduce service to save money at the cost of our health. This is disgraceful. There should be transparency in negotiations before changes are make with a full understanding of the implications for subscribers - that has not been the case here. No Blue Shield - Yes United Health!
>
> Laurence Ramlan
> SFPD Retired

From: shiba Bandeeba
To: Board of Supervisors (BOS)
Subject: Restore the 2024 Policy, Systems, and Environment Grants Funding
Date: Tuesday, June 18, 2024 2:24:13 PM

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Board of Supervisors Public Comment,

GLIDE's Center for Social Justice received a grant to create a Black Health Community Action Team (CAT) to engage leaders and community representatives of the Black community across San Francisco in a year-round cohort focused on preventing and mitigating harmful effects of diet-sensitive chronic diseases in the Black community through policy, research, and advocacy.

This program would form an important piece of addressing ongoing racial health disparities for the Black community in an innovative and empowering model, which is an underfunded type of work.

This grant funding comes from the Soda Tax (aka the Sugary Drink Distributors Tax/SDDT) through a recent RFP for the Policy Systems and Environments Grants, but the current version of the city budget makes significant cuts to that line item. Please restore funding to the Policy Systems and Environments Grants so that this program can proceed as planned.

shiba Bandeeba
shibabandeeba@gmail.com
1968 Great Highway
San Francisco, California 94116

From: Serena Meghani
To: Board of Supervisors (BOS)
Subject: Restore the 2024 Policy, Systems, and Environment Grants Funding
Date: Tuesday, June 18, 2024 3:37:18 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Board of Supervisors Public Comment,

GLIDE's Center for Social Justice received a grant to create a Black Health Community Action Team (CAT) to engage leaders and community representatives of the Black community across San Francisco in a year-round cohort focused on preventing and mitigating harmful effects of diet-sensitive chronic diseases in the Black community through policy, research, and advocacy.

This program would form an important piece of addressing ongoing racial health disparities for the Black community in an innovative and empowering model, which is an underfunded type of work.

This grant funding comes from the Soda Tax (aka the Sugary Drink Distributors Tax/SDDT) through a recent RFP for the Policy Systems and Environments Grants, but the current version of the city budget makes significant cuts to that line item. Please restore funding to the Policy Systems and Environments Grants so that this program can proceed as planned.

Serena Meghani
serenameghani@gmail.com
2535 Polk St
San Francisco, California 94109

From: Byron Gordon
To: Board of Supervisors (BOS)
Subject: Please restore the 2024 Policy, Systems, and Environment Grants Funding
Date: Tuesday, June 18, 2024 4:11:10 PM

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Board of Supervisors Public Comment,

To Shamann Walton,

I'm a resident of Potrero Hill. And I also work for the GLIDE Foundation. GLIDE's Center for Social Justice received a grant to create a Black Health Community Action Team (CAT) to engage leaders and community representatives of the Black community across San Francisco in a year-round cohort focused on preventing and mitigating harmful effects of diet-sensitive chronic diseases in the Black community through policy, research, and advocacy.

This program would form an important piece of addressing ongoing racial health disparities for the Black community in an innovative and empowering model, which is an underfunded type of work.

This grant funding comes from the Soda Tax (aka the Sugary Drink Distributors Tax/SDDT) through a recent RFP for the Policy Systems and Environments Grants, but the current version of the city budget makes significant cuts to that line item.

I ask you to PLEASE RESTORE FUNDING to the Policy Systems and Environments Grants so that this program can proceed as planned.

Sincerely,

Byron Gordon
579 Texas Street
San Francisco, CA 94107

Byron Gordon
bgordon1234@yahoo.com
579 Texas Street
San Francisco, California 94107

From: Kasey Rios Asberry
To: Board of Supervisors (BOS)
Subject: Restore the 2024 Policy, Systems, and Environment Grants Funding
Date: Tuesday, June 18, 2024 4:30:41 PM

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Board of Supervisors Public Comment,

GLIDE's exemplary Center for Social Justice received a modest grant to begin addressing a colossal problem: racial health disparities for the Black community. This funding will create a Black Health Community Action Team (CAT) to engage leaders and community representatives of the Black community across San Francisco in a year-round cohort focused on preventing and mitigating harmful effects of diet-sensitive chronic diseases in the Black community through policy, research, and advocacy.
Glide has a proven track record in implementing innovative health programs that get real results for people who need them most.

This grant funding comes from the Soda Tax (aka the Sugary Drink Distributors Tax/SDDT) through a recent RFP for the Policy Systems and Environments Grants, but the current version of the city budget makes significant cuts to that line item, if these cuts are made as planned would be a profound example of continuing the health redlining that leaves Black people out of creating our own solutions that actually work.
I urge you to vote to restore funding to the Policy Systems and Environments Grants so that this significant program at Glide can proceed as planned.

Kasey Rios Asberry
kasberry@humanorigins.org
245 Hyde St
San Francisco, California 94102-3323

From: Margaret Wilson
To: Board of Supervisors (BOS)
Subject: Restore the 2024 Policy, Systems, and Environment Grants Funding
Date: Tuesday, June 18, 2024 7:02:42 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Board of Supervisors Public Comment,

GLIDE's Center for Social Justice received a grant to create a Black Health Community Action Team (CAT) to engage leaders and community representatives of the Black community across San Francisco in a year-round cohort focused on preventing and mitigating harmful effects of diet-sensitive chronic diseases in the Black community through policy, research, and advocacy.

This program would form an important piece of addressing ongoing racial health disparities for the Black community in an innovative and empowering model, which is an underfunded type of work.

This grant funding comes from the Soda Tax (aka the Sugary Drink Distributors Tax/SDDT) through a recent RFP for the Policy Systems and Environments Grants, but the current version of the city budget makes significant cuts to that line item. Please restore funding to the Policy Systems and Environments Grants so that this program can proceed as planned.

Please say yes to support

Margaret Wilson
Momnicoya82@gmail.com
424 Guerrero street
San Francisco, California 94110

From: Aaron Dietrich
To: Board of Supervisors (BOS)
Subject: Restore the 2024 Policy, Systems, and Environment Grants Funding
Date: Wednesday, June 19, 2024 9:28:35 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Board of Supervisors Public Comment,

GLIDE's Center for Social Justice received a grant to create a Black Health Community Action Team (CAT) to engage leaders and community representatives of the Black community across San Francisco in a year-round cohort focused on preventing and mitigating harmful effects of diet-sensitive chronic diseases in the Black community through policy, research, and advocacy.

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Aaron Dietrich
judaslug@yahoo.com
1445 Lakeside Dr #101
Oakland, California 94612

From: Alisha Zhao
To: Board of Supervisors (BOS)
Subject: Restore the 2024 Policy, Systems, and Environment Grants Funding
Date: Thursday, June 20, 2024 10:29:02 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Board of Supervisors Public Comment,

GLIDE's Center for Social Justice received a grant to create a Black Health Community Action Team (CAT) to engage leaders and community representatives of the Black community across San Francisco in a year-round cohort focused on preventing and mitigating harmful effects of diet-sensitive chronic diseases in the Black community through policy, research, and advocacy.

This program would form an important piece of addressing ongoing racial health disparities for the Black community in an innovative and empowering model, which is an underfunded type of work.

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Alisha Zhao
azhao@compass-sf.org
141 Vicksburg St
San Francisco, California 94114

From: James Taylor
To: Board of Supervisors (BOS)
Subject: Restore the 2024 Policy, Systems, and Environment Grants Funding
Date: Thursday, June 20, 2024 10:29:13 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Board of Supervisors Public Comment,

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James Taylor
jtaylor@glide.org
3000 N Spaulding Ave
Chicago, Illinois 60618-6809

From: Solinna Ven
To: Board of Supervisors (BOS)
Subject: Restore the 2024 Policy, Systems, and Environment Grants Funding
Date: Thursday, June 20, 2024 10:29:24 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Board of Supervisors Public Comment,

GLIDE's Center for Social Justice received a grant to create a Black Health Community Action Team (CAT) to engage leaders and community representatives of the Black community across San Francisco in a year-round cohort focused on preventing and mitigating harmful effects of diet-sensitive chronic diseases in the Black community through policy, research, and advocacy.

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This grant funding comes from the Soda Tax (aka the Sugary Drink Distributors Tax/SDDT) through a recent RFP for the Policy Systems and Environments Grants, but the current version of the city budget makes significant cuts to that line item. Please restore funding to the Policy Systems and Environments Grants so that this program can proceed as planned.

Solinna Ven
sven@cohsf.org
461 Turk St
San Francisco, California 94102

From:	Board of Supervisors (BOS)
To:	BOS-Supervisors; BOS-Legislative Aides
Cc:	Calvillo, Angela (BOS); Mchugh, Eileen (BOS); Ng, Wilson (BOS); Somera, Alisa (BOS); De Asis, Edward (BOS); BOS-Operations; Jalipa, Brent (BOS)
Subject:	25 Letters Regarding File No. 240449
Date:	Thursday, June 20, 2024 1:02:10 PM
Attachments:	25 Letters Regarding File No. 240449.pdf

Hello,

Please see attached 25 letters regarding **File No. 240449:**

> Hearing to consider the Mayor's May proposed budget for the Airport Commission, Board of Appeals, Department of Building Inspection, Child Support Services, Department of the Environment, Law Library, Municipal Transportation Agency, Port, Public Library, San Francisco Public Utilities Commission, the Residential Rent Stabilization and Arbitration Board, and Retirement System for Fiscal Years (FYs) 2024-2025 and 2025-2026.

Regards,

John Bullock
Office of the Clerk of the Board
San Francisco Board of Supervisor
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
BOS@sfgov.org | www.sfbos.org

Disclosures: *Personal information that is provided in communications to the Board of Supervisors is subject to disclosure under the California Public Records Act and the San Francisco Sunshine Ordinance. Personal information provided will not be redacted. Members of the public are not required to provide personal identifying information when they communicate with the Board of Supervisors and its committees. All written or oral communications that members of the public submit to the Clerk's Office regarding pending legislation or hearings will be made available to all members of the public for inspection and copying. The Clerk's Office does not redact any information from these submissions. This means that personal information—including names, phone numbers, addresses and similar information that a member of the public elects to submit to the Board and its committees—may appear on the Board of Supervisors website or in other public documents that members of the public may inspect or copy.*

From: Lorenzo Listana
To: Jalipa, Brent (BOS)
Subject: Re: Letter of Support for the restoration of the budget for the Tenderloin Urban Rest and Sleep Center Project
Date: Thursday, June 20, 2024 3:52:52 PM
Attachments: Support Letter for the Tenderloin Urban Rest and Sleep Center Project.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Brent,

I've attached copies of letters signed by community residents to support the restoration of the Tenderloin Urban Rest and Sleep Center (TL—URSC) Project's budget allocation, which was approved by the Board of Supervisors in the 2023-2024 city budget. However, the said budget was included in last year's budget cuts. We request the Board of Supervisors to restore the $350,000 funding into the fiscal 2024-2025 budget.

In community,

Lorenzo Listana
Director, FCDC



Budget and Appropriations Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7712
Brent.Jalipa@sfgov.org

June 18, 2024

Dear Committee Members,

We are writing to present our full support and demand for the $350K funding 2023-2024 Board approved to the URSC (Urban Rest and Sleep Center) Project. However, despite funding approval, due to the mayor's budget cuts, the funding was not included in the proposed 2024-2025 budget.

We, the community of services providers, community partners, small businesses, institutional partners, and community members, request the Board of Supervisors revisit its commitment to include the $350K in the 2024-2025 current budget for the URSC Project.

The URSC (Urban Rest and Sleep Center) Project is a 24-hour integrated community center project to help end homelessness in San Francisco, particularly in the Tenderloin and SOMA district: • Serving both housed and unhoused Tenderloin residents • Focuses on preventing recently unhoused individuals from becoming chronically homeless • Open 24 hours every day, year-round • Available daily, offering four primary programs in the daytime and a safe sleeping place in the evening.

URSC is a crucial service that will benefit the neighborhood population. URSC addresses a gap in the City's various approaches to prevent homelessness • Integrates holistic approach to solving homelessness • URSC programs as preemptive measures for drug overdose cases • Enhance community safety through housing and case management • In line with City priorities and identified by community members • Top candidate in TCAP participatory budgeting process and strongly supported by community • The project in the Tenderloin can serve highly vulnerable population and make housing referrals citywide.

Enclosed is a compilation of endorsements from supporters advocating for the inclusion of this project in the budget. We respectfully request your attention to the proposal for allocating the URSC's sanctioned $350,000 funding into the fiscal year 2024-2025 budget.

In Service,

Filipino Community Development Corporation

FCDC

Name	Affiliation	Signature	Date
LIWAYWAY GONZALES	PSRC		06-18-2024
ELIZABETH AGUILAR	PSRC SAMAHANG PINOY		06-18-2024
Wilhelmina Tona	Samahang Pinoy		06-18-2024
Cecilia Dela Cruz	Samahang Pinoy	C.D.C.	06-18-2024
DAISY GARCIA	SAMAHANG PINOY		06-18-2024
PRECILLA JUNIO	SAMAHANG PINOY		06-18-2024
Anthony Bagayan	SOMCAN		06-18-2024
Angie Bagares	SOMCAN		6-18-24
Ely Gonzales	PSRC		6/18/24
Denny Barrios	SAMAHANG PINOY/FCDC		6/18/24
Zeny Bunagan	canon kip		6/18/24
Lucy Patricio	canon kip		6/19/24
JEAN NAKARIO	Pilipino Senior Resource Center		6/18/2024
Janeth Daniels	Homeless Advocate		6/18/24
Nicolas de VERA	415-337-96-95		1
NANITA GABUTINA	415-385-7202		6/18/24
Luz H. ROLDAN	Canon Kip	Luz R.	6/18/24
JORGE OCTAVIANO	415 227 4978	Co-18	
EMELITA A. TORIO	SOMA NEIGHBORHOOD RESIDENT COUNCIL SNRC		6-18-24

Statement in Support of the Release of Budget Funds Allocated for the URSC Urban Rest and Sleep Center, a project of the Filipino Community Development Center - FCDC

"From homelessness to housing" ....

We the community and providers are in support of FCDC's pilot project, Urban Rest and Sleep Center, which is an innovative and forward-thinking shelter-plus for newly unhoused San Franciscans, that aims to serve 20 adults for sleep at night, and walk-in clients with varied social services and practical services like laundry, groceries, clothing, food, education, behavioral health education and referral, medical, dental and financial support, during the day. The shelter plus facility is located in the Tenderloin District, which used to be the theatre district in old SF. This would be the first of its kind in the City.

We are requesting the release of the $350k in reserved funds previously allocated to URSC project last July 2023 to support the operation of the Urban Rest and Sleep Center (URSC) for the newly unhoused San Franciscans in the Tenderloin district.

In solidarity,

Community, Residents, and Services Providers

Name	Address/Location	Agency or Provider Affiliation	Signature	Date
Tommy	55 Ellis Turk St.	TNDC Resident		5/26/24
Monique Lamarre	31 Page #401	SF Resident		5/26/24
Jean Navarro	360 Bay Ridge	SDK, PSRC		
Luz A. Roldan				5/26/24
Susan Roldan		Curry Senior		5/26/24
LILY GONZALES		CURRY SENIOR		5-26-24
LMR Karnie				
MRR	399 Ellis St #2035	Curry PSRC		5/26/24
Maria Mata		Curry Senior		5/26/24
Kenneth Dodge	322 Berry St	Curry Senior Center		5/26/24
Curtis Bradford	390 Market St.	SF Resident		5/26/24

Statement in Support of the Release of Budget Funds Allocated for the URSC Urban Rest and Sleep Center, a project of the Filipino Community Development Center - FCDC

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In solidarity,

Community, Residents, and Services Providers

Name	Address/Location	Agency or Provider Affiliation	Signature	Date
[illegible]	[illegible] SOMA	SNRC	[illegible]	4-24-24
Lucy Patricia	55 Mason St	Cherry Center	[illegible]	4/24/24
LILY GONZALES		CANOR KSP	[illegible]	4-24-24
Angela Bagtas	SOMA	Canon Kip	[illegible]	4/24/24
Jeane Navarro	SOMA	PSRC	[illegible]	4/24/24
MANUTH GABELTINA	SOMA	SNRC	[illegible]	4/24/24
Luz A Roldan	SOMA	PSRC	[illegible]	4/24/24
ALMA BELLA F.	"	PSRC	[illegible]	" "
CRISTINA CUTEAR	"	21 Essex SF CA 94102	[illegible]	4/25/24
[illegible]	[illegible]	[illegible]	[illegible]	4/24
Brittany Duncan	FSPH-230 Eddy	SF CA. 220	[illegible]	4/24/24
Josevirmo Listana	1400 Mission St.	1400 Mission	[illegible]	4/24/24
Cecilia Listana	1400 Mission CA	KERASKIN	[illegible]	4/24/24

Statement in Support of the Release of Budget Funds Allocated for the URSC Urban Rest and Sleep Center, a project of the Filipino Community Development Center - FCDC

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In solidarity,

Community, Residents, and Services Providers

Name	Address/Location	Agency or Provider Affiliation	Signature	Date
Saizon Tragal	532 Larkin St	Raymond Ly	Ray Ly	5/6/24
Mohammad	520 Larkin St	Resident		5/7/24
KEVIN DEMATTIA	510 LARKIN ST.	BOOZELAND	K Dehart	5/8/24

Statement in Support of the Release of Budget Funds Allocated for the URSC Urban Rest and Sleep Center, a project of the Filipino Community Development Center - FCDC

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In solidarity,

Community, Residents, and Services Providers

Name	Address/Location	Agency or Provider Affiliation	Signature	Date
Janeth Daniels	SOMA	SNRC		4/24/24
Mina Torres	SOMA	SNRC		4/24/24
Whilhelmina Torres	Soma	SNRC		4/24/24
Cecilia Dela Cruz	Soma	SNRC	C.D.C.	4/24/24
JOSUE ELLINGHAM	SOMA	CANON KIP OLLION	CENTER	4/24/24
RIVER ELLINGHAM	SOMA	CANON KIP SENIOR CENTER	RC	4/24/24
JORGE OCTAVIANO	SOMA	SNRC		4/24/24
Theodelza M. Gonzales	Soma	SNRC		4/24/24
Anthony Bagaus	SOMA	SNRC		4/24/24
Kathy Hamlin	230 Eddy	TFCH		4/24/24
[illegible]	216 Eddy St Apt 224			4/24/24
[illegible]	220 Eddy St 107	People's Congress		4/24/24
William Duffy	716 Eddy St	SF CD		4/24/24

Statement in Support of the Release of Budget Funds Allocated for the URSC Urban Rest and Sleep Center, a project of the Filipino Community Development Center - FCDC

"From homelessness to housing" ....

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In solidarity,

Community, Residents, and Services Providers

Name	Address/Location	Agency or Provider Affiliation	Signature	Date
Rowena Lawson	285 Taylor St #602	St Boniface Filipi		April 29 2024
Ava Pintong	Taylor St.	" Tenderloin Ctr		4/29/2024
Melania Vasaya	230 Eddy St		Melania Vasaya	4-27-2024
Lily Nangca	479 Natoma St.		Nangca	4-27-24
Norman Nangca			Nangca	4-27-24
Bonifacio Bolanza	155 Turk St.		Bolanza	4-29-24
Edwin Guinto	285 Apt 602		Edwin V. Guinto	4/29/24
Diana Guinto	285 Turk st	1455		4/29/24
L. Fruei	315 Turk St	CSC		6/14/24

From:	Sean McMorris
To:	Jalipa, Brent (BOS)
Subject:	Public Comment: Agenda Item #2 on the Budget and Appropriations Committee 6/21/2024 Agenda
Date:	Thursday, June 20, 2024 4:51:11 PM
Attachments:	Letter of Support_Re_ SFEC FYs 2024-2026 Proposed Budget.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,

Please see California Common Cause's attached letter of support for the San Francisco Ethics Commission's FY 2024-2025 and FY 2025-2026 proposed budget (Agenda Item #2).

Regards,
Sean McMorris

Sean McMorris (He/Him)
Transparency, Ethics & Accountability Program Manager
California Common Cause
430 S. Garfield Ave. Suite 418, Alhambra CA 91801
smcmorris@commoncause.org
(626) 382-6994

June 20, 2024,

San Francisco Budget and Appropriations Committee
1 Dr. Carlton B. Goodlett Place
City Hall, Legislative Chamber, Room 250
San Francisco, CA 94102-4689

California Common Cause

Re: Item #2 on the June 21, 2024, Committee Agenda - Ethics Commission Budget

Dear Supervisors and Members of the Budget and Appropriations Committee,

California Common Cause is writing in support of the San Francisco Ethics Commission's (hereafter "Commission") FY 2024-2025 and FY 2025-2026 proposed budget.[1]

Ethics commissions play a crucial role in government accountability and the public's trust in our democratic institutions. Too often, they are understaffed and underfunded, resulting in blunted authority and backlogged workloads. This invokes public cynicism and erodes faith in the efficacy of representative government.

We believe the Commission's budget request is wholly reasonable and will ensure that the Commission can adequately fulfill its important duties in the coming years.

In addition to approving the Commission's requested operating budget, we believe it's important to also approve the Commission's request to reclassify some current positions to help address a backlog in campaign finance audits. These audits are crucial in safeguarding the City's public matching funds program and the integrity of San Francisco elections. Reclassification will help the Commission fulfill its mandates with fewer proposed staff than it currently has.

We believe that the San Francisco Ethics Commission is one of the finest ethics commissions in the country. It is often considered a benchmark for other jurisdictions to follow. Continuing to adequately fund the City and County's Ethics Commission should be a top priority. We hope you will approve the Commission's proposed budget this June 21st, 2024.

Sincerely,
Sean McMorris
Transparency, Ethics & Accountability Program Manager
California Common Cause
smcmorris@commoncause.org

---

[1] Ford, Patrick. FY 2024-25 and FY 2025-26 Departmental Budget Presentation BOS Budget and Appropriations Committee. City and County of San Francisco Ethics Commission, 12 June 2024. https://sfethics.org/wp-content/uploads/2024/06/ETH-BOS-Budget-and-Appropriations-Committee-Presentation-6.12.24-1.pdf

From: BAY TRAVEL LeisureLLC
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Friday, June 21, 2024 11:07:39 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622 Re: Mayor's Proposed Budget for Departments FY25 and FY26 Dear Members of the San Francisco Board of Supervisors, I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts. As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit. Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations. Warm regards, [Name] Title if applicable Business/Org if applicable

Bay Travel and Leisure, LLC
P: 415-493-8537
E: BayTravelandLeisure@gmail.com
W:BayTraveandLeisure

From: herbert weiner
To: Jalipa, Brent (BOS)
Subject: My written testimony for the Budget and Finance Committee
Date: Friday, June 21, 2024 12:11:58 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Due to the restrictive requirements for remote testimony, I am unable to speak at the Monday Budget and Finance Committee, despite the fact that I reside in assisted living on a walker. As a result of this, I am submitting my protest and concerns in writing.

On June 18,2024, the Health Service System Board elected to change coverage from United Health to Blue Shield to the distress and concern of those attending the meeting.

These are the concerns that I wish to share:

1. I have the services of Landmark Health Care which visits me at my residence to monitor my health needs and concerns. This service prevents unnecessary trips to the Emergency Hospital and presents appropriate paths to meet my concerns without costing me or my health plan unnecessary sums of money. As a resident in assisted living, I must monitor my expenses carefully.
2. As the Health Service System will admit, Blue Shield has an inferior performance rating to United Heath which had a much higher one,
3. There have been too many negative reports about Blue Shield from patients and doctors. Some doctors have elected to drop coverage from this provider, forcing patients on their own resources to look for new doctors which can be especially difficult for senior and disabled citizens.
4. What of patients residing outside of California? What coverage will be guaranteed to them? If there is coverage, will they have to travel long distances for care, taxing their physical capabilities and their limited financial resources?
5. The decision to change was a rash one. The physician who sat on the Board for many years was surprisingly fired and replaced by one with no Board experience; she cast her vote to change to Blue Shield.

I dearly wish that you will reject the Health Service System in light of the above.

A general observation that I have is that there have been predictions of financial shortfalls which do not come to fruition. In fact, the reverse is true with a robust economy. If that is the case, those covered by Blue Shield will be stuck with an inferior plan and left to hang out and dry while the economy flourishes--an insult to those who have served the city and even sacrificed their lives in the line of service.

Again, I am highly displeased by my restriction of remote testimony, But I will be watching the hearing with my sentiment and wish that you reject the proposed budget from the Health Service System.

Herbert J. Weiner
MSW Ph,D.
2912 Senior Social Worker
2003 Reiree

From: Laura Wuest
To: Jalipa, Brent (BOS)
Subject: PUC
Date: Friday, June 21, 2024 1:01:36 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

The PUC desperately needs to be independently audited. It is a PUBLIC entity. Please do the right thing.
Laura Wuest

Sent from my iPhone

From: Kristina Pappas
To: Board of Supervisors (BOS); Jalipa, Brent (BOS)
Subject: NGO request for independent SFPUC audit
Date: Friday, June 21, 2024 3:09:50 PM
Attachments: 2024_06_21_NGO Letter - Audit the SFPUC.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello, please see the attached letter.

Thank you,

Kristina Pappas
President, San Francisco League of Conservation Voters

--
Kristina Pappas
415.812.3128

June 21, 2024

President Aaron Peskin and Supervisors
San Francisco Board of Supervisors
Board.of.Supervisors@sfgov.org

Re: Vital Need to Audit the SFPUC

Dear President Peskin and Supervisors:

We call on you to initiate an independent audit of the San Francisco Public Utilities Commission (SFPUC). Please condition your authority to approve the SFPUC budget on the agency agreeing to fund an outside audit.

Skyrocketing water and sewer rates are placing a huge burden on San Francisco families and businesses. Combined bills will increase by 8% per year, and will triple over the next 20 years.

The SFPUC has used badly-needed sewer-system-related improvements to justify rate increases. However, rate increases are affected by both sewer system and water system improvements, and the SFPUC has not adequately communicated the scope and cost of the water system improvements.

Spending plans are primarily debt-financed, meaning that more than half of the utility rate will go towards debt service. The SFPUC doesn't call out capital reserves on their balance sheet, nor do they appear to be building reserves for replacing aging infrastructure. We therefore expect significant debt and high rates to continue well into the future.

The SFPUC's budget crisis will get much worse if they proceed with their Alternative Water Supply Plan, which could cost $17-$25 billion, doubling their budget. The Plan is based on a manufactured "Design Drought," which might occur once in 25,000 years, according to an internal SFPUC document uncovered through a Public Records Act request. The Plan also assumes water demand will increase significantly, despite the fact that it has been in decline for the past three decades.

The audit must evaluate the Design Drought and water demand projections, and recommend modifications to reduce rate increases.

Thank you for considering this request for an independent audit of the SFPUC.

Sincerely,

Kristina Pappas
San Francisco League of Conservation Voters

Heinrich Albert
Sierra Club, Bay Chapter Water Committee

Peter Drekmeier
Tuolumne River Trust

Barbara Barrigan-Parrilla
Restore the Delta

Scott Artis
Golden State Salmon Association

Regina Chichizola
Save California Salmon

Lauren Weston
Acterra: Action for a Healthy Planet

From:	Cindy Liou
To:	Jalipa, Brent (BOS)
Cc:	Anthony Marino; Amanda Maya Daneshzadeh; Ana Moraga Archila; Marilia Richards; Lynsay Skiba
Subject:	KIND"s comment on SFILDC
Date:	Friday, June 21, 2024 3:45:31 PM
Attachments:	Outlook-MAIN KIND .png Outlook-or2bk4iw.png Outlook-rz3my4ra.png Outlook-ls15jzam.png Outlook-s0b2ta3m.png FINAL 2024 SFILDC BUDGET ADV WRITTEN COMMENTS_KIND BoS Public Comments Day 06.24.2024.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,

Attached, please find KIND's comment in support for San Francisco Immigrant Legal Defense Collaborative (SFILDC). Thank you.

Best regards,

Cindy C. Liou, Esq.
Vice President, U.S. State and Local Policy
Kids in Need of Defense (KIND)
tel: (415) 694-7383
cliou@supportkind.org
www.supportkind.org
Pronouns: she/her/hers



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June 21, 2024

Sent by email to brent.jalipa@sfgov.org

Board of Supervisors
Budget & Appropriations Committee
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689

Re: Public Comment from Kids in Need of Defense (KIND) in support of funding for SFILDC

Founded in 2008, Kids in Need of Defense (KIND) is a nonprofit advocating for the rights of children who enter the U.S. immigration system alone. Since opening its doors in 2016, KIND's San Francisco office provides free direct legal representation, pro bono mentoring, and social services coordination for many San Francisco unaccompanied children. KIND has been a member of the San Francisco Immigrant Legal Defense Collaborative (SFILDC) since 2016 and respectfully joins SFILDC in requesting that the Board of Supervisors approve $2,545,000 in funding for FY 24-25 through the add-back process.

The SFILDC was founded in 2014 in response to the almost 60,000 unaccompanied children who arrived in the U.S. without a parent or guardian. In FY 2023, 113,495 unaccompanied children were released from the Office of Refugee Resettlement's (ORR) custody and reunified with caregivers in the U.S.[i] California was second only to Texas as the top receptor state for unaccompanied children released from ORR to a sponsor in FY 2023, receiving 11,121 unaccompanied children.[ii] 402 unaccompanied children were released to caregivers in San Francisco in FY 2023.[iii]

The requested additional funding will serve San Franciscan immigrants in need and streamline services to ensure that immigrant children are safely welcomed into the community. Many KIND clients and unaccompanied children are survivors of human trafficking, abuse, and other forms of violence, and thus qualify for multiple forms of immigration relief that would keep them safe in San Francisco. KIND continues to be painfully aware of the unmet need for legal representation for San Franciscan youth, particularly through our partnership with San Francisco Unified School District (SFUSD). Newcomer children continue to arrive in San Francisco every day. KIND provides Know Your Rights presentations and referrals for basic resources to the city's immigrant high school students.

Unfortunately, KIND continues to see that many children and youth lack legal representation to file for what could be life-saving immigration relief. Representation and immigration relief would give them access to services to keep them safe from re-exploitation. Legal services for

unaccompanied children are complex and multi-venued in both state and federal processes, and they require developmentally appropriate, child-centered, culturally-responsive, and trauma-informed advocacy. The addback funding for SFILDC will expand SFILDC's capacity to represent unaccompanied children in San Francisco.

SFILDC is seen as a leader and pioneer for immigration legal services in the country. Through KIND's national work, we have promoted and witnessed the emulation of SFILDC's efficient and effective model by other local and state efforts to create immigration legal services. KIND is grateful to the Mayor and the Mayor's Office of Housing and Community Development for sustaining our current level of funding, and we respectfully urge the Board of Supervisors to approve the additional addback funds to continue supporting sustainable, high quality legal services to benefit the health and well-being of the immigrant residents of our city.

Sincerely,

/s/

Anthony Marino, Esq.
Managing Director—San Francisco Office
amarino@supportkind.org

/s/

Cindy Liou, Esq.
Vice President, U.S. State and Local Policy
cliou@supportkind.org

[i] US Department of Health and Human Services, Office of Refugee Resettlement, "Fact Sheets and Data," last retrieved Jun. 4, 2024, available at https://www.acf.hhs.gov/orr/about/ucs/facts-and-data.

[ii] US Department of Health and Human Services, Office of Refugee Resettlement "Unaccompanied Children Released to Sponsors by State," last retrieved June 21, 2024, available at https://www.acf.hhs.gov/orr/grant-funding/unaccompanied-children-released-sponsors-state.

[iii] US Department of Health and Human Services, Office of Refugee Resettlement "Unaccompanied Children Released to Sponsors Unaccompanied Children Released to Sponsors by County - September 2023," last retrieved June 21, 2024, available at https://www.hhs.gov/programs/social-services/unaccompanied-children/index.html.

From:	Jeff Brown
To:	Board of Supervisors (BOS); Jalipa, Brent (BOS)
Subject:	Need for Independent Audit of SFPUC Budget
Date:	Saturday, June 22, 2024 9:12:18 AM
Importance:	High

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear San Francisco Supervisors,

My name is Jeff Brown. I am a recently-retired NASA engineer who lives on The Peninsula, and I'm writing to ask that you please initiate an independent budget audit of the SF Public Utilities Commission in your meeting next week. I had hoped to make this request in person this Monday (June 24th) during your Public Comments period, however I am out of town until the 28th.

I have communicated directly, on multiple occasions, with the SFPUC regarding its unrealistically high water-demand projections and the inappropriateness of the assumptions it uses (the most injurious being its "Design Drought") to make them. Whereas I typically favor conservatism in both fiscal and ecological planning, the SFPUC's planning is so *overly* conservative that The Commission is needlessly *forcing* itself into a budget space that will almost assuredly harm rate-payers, its existing water-delivery and wastewater infrastructures, and itself.

Because the SFPUC forecasts a large increase in the *demand* for water over the next decade-plus, using the Design Drought assumption while ignoring the substantial *decrease* in water use by its customers over the past 3 decades, it is budgeting to allow for construction of new, massively expensive, water-*supply* projects. This type of budgeting will significantly drive up the SFPUC's already-burdensome $8.5 billion debt to a degree that, in time, it's debt-service payments will eclipse its expenditures for the actual work it's supposed to do. And, the primary victims will be, #1, the ratepayers, and #2, the *current* water infrastructure, which has long suffered from neglected or delayed maintenance. Ultimately, The Commission, itself, will lose credibility, leading to who-knows-what kind of crisis!

This scenario can likely be averted if the SFPUC budget is thoroughly and independently audited and, hopefully, that audit leads to a *realistically* conservative budget-planning process rather than one which is unfair and harmful to rate-payers and The Commission's ability to supply ample clean water to, and process the necessary wastewater from the rate-paying public.

Please use your budget authority to compel that independent audit.

Thank you very much,
Jeff Brown
660 Lincoln Avenue
Palo Alto, CA 94301
(650) 328-7191

From: RICHARD HARGENS
To: Jalipa, Brent (BOS)
Subject: United Health Care
Date: Saturday, June 22, 2024 10:57:16 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Do not change our current health care plan to an inferior plan. All retirees that are in this plan are more then satisfied with United Healthcare. There are other areas you can cut from the budget especially the funds you're using for undocumented immigrants. We were loyal to the City for years of service and deserve our current benefits.

From: PHILIP SAVIN
To: Jalipa, Brent (BOS)
Subject: Health Care
Date: Saturday, June 22, 2024 11:28:24 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Please do not eliminate United Health Care from retirees options! Base the decision on performance, not cost!!!!
Philip R. Savin
SFFD Retired

From: Raymond Carlson
To: Jalipa, Brent (BOS)
Subject: Replacement of UHC
Date: Saturday, June 22, 2024 11:48:30 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I write to you in anticipation that I will lose my current health plan UHC advantage on or before December 31, 2024. I have a number of chronic health issue which are managed by an equal number of specialists in my hometown of Reno, Nevada.

Reno, unlike the Bay Area, specialists are few and far between. In order to see a couple of my now attending specialists I was required to wait six months for an appointment. I cannot risk that kind of wait time again, I am under treatment, I need a smooth transition from one practitioner to another, if so required.

Six months from now I will have a new health plan absent a change of policy, which is doubtful. My understanding is that Blue Shield of California is not a plan that is offered to out-of-state retirees. What healthcare plan, if any, will be offered to us out of staters? Will I have to seek out a locally offered plan?

I need to know the name of the insurance company and the specific plan name or number in order that I am prepared to transition without interruption of medical treatment on January 1, 2025. When I say prepare, I mean researching, identifying and scheduling appointments with possibly a whole new medical team, prior to January 2025.

Please acknowledge receipt of this communication.

Annoyed retired member,

Raymond A Carlson
6164 Carriage House Way
Reno, NV 89519

Sent from my iPad

From: Patrick Ryan
To: Jalipa, Brent (BOS)
Subject: Health plan
Date: Saturday, June 22, 2024 12:44:42 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Don’t switch to Blue Cross. I dealt with Blue Cross for my elderly parents. Obstructive and not nearly as good as United Healthcare. Blue Cross gave a low ball estimate. Bait and switch. The savings won’t be there.

Sent from my iPhone

From: Sherrill Futrell
To: Jalipa, Brent (BOS)
Subject: NO to Blue Shield!
Date: Saturday, June 22, 2024 1:15:45 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

City Hall will stop at nothing to balance the budget on the backs of retirees by downgrading our hard-earned United Healthcare Plan and replace it with the inferior Blue Shield of CA. We stand our ground and SAY NO! Many of us have given our lives and health to this city. We need a show of force to let our elected officials know they must be responsive to us.

From: MARY ELLEN SCHERER
To: Jalipa, Brent (BOS)
Subject: Fwd: 2025 Retiree health plan options
Date: Saturday, June 22, 2024 1:26:41 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I would greatly appreciate your giving consideration to the concerns shared below. I very much wish to keep my United Healthcare plan as an option. Thank you.

Mary Ellen

---------- Original Message ----------
From: MARY ELLEN SCHERER <mescherer@comcast.net>
To: "health.service.board@sfgov.org" <health.service.board@sfgov.org>
Date: 06/19/2024 12:37 PM PDT
Subject: 2025 Retiree health plan options

I am hearing rumors to the effect that the UnitedHealthcare PPO option will not be available to retirees next year primarily to help SF out of its financial deficit. I am sending my deep concern about this, as at 80 years old, it would be traumatic and stressful to have to look for new healthcare providers. I am hoping that perhaps UnitedHealthcare could at least be an option for retirees with perhaps a monthly payment by those of us who choose it. I understand SF has financial difficulties at this time, but it seems grossly unfair to try to solve it on the backs of seniors who need and have earned good medical care through their service to SF.

Mary Ellen Scherer

1105 Brittany Lane

Daly City, CA 94014

415-844-0969

From: Donald Moorehouse
To: Jalipa, Brent (BOS)
Subject: June 24, 2024 Budget and Appropriations meeting/retiree health care
Date: Saturday, June 22, 2024 1:59:46 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Please do not change our health care, I live in Reno Nevada and good health care insurance is very hard to find and keep. United health care has gotten me through 3 operations since I retired, 2 hip replacements and 1 knee replacement.

If the city and county can not account for its spending then why should we have to give up and take a lesser health car insurer. It seem the city has a spending problem which is out of control and gains nothing for the tax payers of San Francisco.

The homeless and drug problems in San Francisco has gotten out of control since I retired and through incompetent leadership by city government has only sprialed out of control with no end in sight.

It used to be that the retirees were the number one group that the city was supposed to take care of not illegal immigrants, homeless and drug addicts.

I spent 33 years in the police dept., dedicated to protecting the citizens and this is how we are treated. Look around, businesses are failing crime is out of control and people are fleeing, something is indeed wrong with the way the city is being run. As a former police officer I can tell you what is wrong and how to fix it, ENFORCE THE LAWS don't make up new ones that do not work.

Respectfully Submitted
Donald N. Moorehouse

From: Ray Shine
To: Jalipa, Brent (BOS)
Subject: Retain United Health Care Coverage Options
Date: Saturday, June 22, 2024 4:41:14 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To Whom It May Concern -- Please retain United Health Care options for CCSF retirees. I am very pleased with the coverage, and very happy with the doctors and professionals that accept that coverage. I am a city resident and taxpayer, and I want the UNC option available indefinitely.

Thank you.

Ray Shine

From: Peder Jones
To: Jalipa, Brent (BOS)
Subject: The Need for an Audit of the SFPUC
Date: Saturday, June 22, 2024 4:43:04 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Members of the Board of Supervisors:

I am writing you today to ask in the strongest terms possible that you conduct an independent audit of the San Francisco Public Utilities Commission. Given the shortfalls of the City budget, SFPUC's plan to increase its budget by 20% over the next two years would be irresponsible even if their supporting numbers were accurate--and they most certainly are not. I am aware that public interest groups have furnished you and other board members with commentary and supporting data that makes very clear that an audit is warranted.

An even stronger reason for conducting an audit is the SFPUC's plan to increase water and sewer bills by 8% per year going forward. My wife and I have lived in the Inner Sunset for 48 years. I served on the Board of the Golden Gate Heights Neighborhood Association for 22 years. My wife worked with the City and County of San Francisco and the Golden Gate Bridge District on fiscal matters for more than 20 years. Many close relatives of ours live in the City and have served on other boards and commissions. We are committed to working to make the city liveable and affordable, such as is possible in the current economic climate. So we are very sensitive to Supervisors' votes on issues that are likely to cause City and household budgets to spiral out of control.

I must also mention that the rate increases listed above do not include the massive budget and rate increases required by the SFPUC 's plan to develop alternative water supplies. These supplies are absolutely not needed. You have the data.

Recently I was an active member of Protect Our Water--San Francisco for five years; we worked to stop the Delta tunnels, primarily because that conveyance system would have the effect of depriving San Francisco Bay of fresh water and turning it into a stagnant pond. I and several other POW-SF members had meetings with SFPUC individuals on matters related to the tunnels and Bay water quality issues. Those meetings were a waste of time. It became clear to all of us that the SFPUC does not listen to anyone other than its director, and that the agency will not change any of its plans even when they are proven to be inappropriate and wasteful. The SFPUC is incapable of policing itself.

We are at a point in our City that every dollar spent needs to provide benefit. Seeing us ranked 148th out of 148 cities in the U.S. in terms of benefit for tax dollars spent should be a wake-up call to us all.

I submit that every dollar spent on an independent audit of the SFPUC will yield benefits many, many times greater than the money invested. The SFPUC"s budget has not been subjected to rigorous scrutiny for a long time. If not now, when?

Sincerely,

Peder Jones
1548 Twelfth Avenue
San Francisco, CA 94122

From: Marilou Reyes
To: Jalipa, Brent (BOS)
Subject: Retiree Healthcare
Date: Saturday, June 22, 2024 4:43:36 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hi. Please help retirees keep United Health Care as our health plan.
I have enjoyed the benefits under this plan.

Marilou Reyes

From: Geri
To: Jalipa, Brent (BOS)
Subject: SFPUC AUDIT
Date: Saturday, June 22, 2024 5:01:51 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,
I am a long term homeowner in
Palo Alto.

All the rates are extremely high.

Geri Mcgilvray

Our city is not really broke.

From: Sera Collins
To: Jalipa, Brent (BOS)
Subject: Do not take away City retiree Healthcare
Date: Saturday, June 22, 2024 5:09:12 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

We Say NO!! To the balancing the budget on the backs of City retirees by taking away our United Healthcare Plan. We can't be at the Budget & Appropriations Committee Meeting on Monday but wanted our voices heard. Take a better look the City budget and find some alternative solution! Don't try to fix what is not broken - we want our United Heathcare Plan to stay as is!

Serafina Collins
William Collins

From: Liz McCarthy
To: Jalipa, Brent (BOS)
Date: Saturday, June 22, 2024 6:41:32 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Keep United Healthcare for retirees. Changing plans is wrong. It is simply a betrayal. Retirees worked and fought for their benefits trusting the City would be honorable. Why Blue Shield? Oh, because it's cheaper? We didn't work a lifetime to be given cheaper anything. We worked and then retired with the expectation that what we had when we retired would remain the same and not changed for political reasons. If the City needs money slash the absurdly high salaries of the highest earners.
Elizabeth McCarthy

Sent from AT&T Yahoo Mail for iPhone

From: Barbara Towle
To: Jalipa, Brent (BOS)
Subject: Keep United Healthcare
Date: Saturday, June 22, 2024 8:03:39 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,

I worked for 33 years for the SF Health Department.
Now I'm retired.
I have multiple health issues.
Blue Shield would be a disaster for me.
Please keep United Health Care.

Thank you.

Barbara Towle
Former SF Public Health Nurse
barbarat@sonic.net

From: Paul Martini
To: Jalipa, Brent (BOS)
Subject: Retiree Healthcare
Date: Sunday, June 23, 2024 7:21:28 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Brent,
When will meeting on retiree healthcare plan be held?
Sent from my iPhone

From: Greg Philliposian
To: Jalipa, Brent (BOS)
Subject: my United healthcare
Date: Sunday, June 23, 2024 8:03:28 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Sent from my iPhone
I am a born native still living and paying taxes in San Francisco. I am also a retired San Francisco fireman they gave 30+ years to the city and county of San Francisco and I have a battered body to prove it.
I, like many police officers and firefighters have been out there on the streets of our once great city to support our cause which is making San Francisco a better place as well as helping to defeat efforts to compromise our city. We still have the ability to continue our quest not just for our United healthcare benefits that we earned with our blood and sweat, and for some of us who gave the ultimate sacrifice, but for the city that we love.
I hope this email does not fall on deaf ears but instead, reaches your moral compass regarding such a unfair effort to take away such an important benefit to those who have taken care of you from your childhood to this very present day.
Thank you,
Greg Philliposian

From: Tree Hugger
To: Jalipa, Brent (BOS)
Subject: Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date: Sunday, June 23, 2024 10:10:50 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery, including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of [neighborhood or district number] [[who works downtown]] (if applicable), I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Mataji Bee

From: Allyson bishop
To: Jalipa, Brent (BOS)
Subject: Oversight of SFPUC
Date: Sunday, June 23, 2024 1:08:29 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear SF Board of Supervisors,

I am a resident and property owner in San Francisco, district 5. I am writing today because my concern about the SFPUC's potentially misguided decisions that will unreasonably raise our water and sewer rates in the near and distant future, and cost our environment dearly.

I believe before the SFPUC incurs more debt investing in alternate water supplies, for example, the board of supervisors should at least have the SFPUC carryout an independent audit. The audit should include examining the premise for future water use decisions and realistic drought contingencies.
I am concerned with the rising costs as a rate payer but moreover horrified by the consequences of hoarding water desperately needed by aquatic species in the rivers relying on our reservoir releases.
I think the SFPUC's plans need a reevaluation by an independent auditor now, before another year goes by!

Sincerely,

Allyson Bishop, Ph.D.
Sent from my iPad

From: cj7@aol.com
To: Jalipa, Brent (BOS)
Subject: Retiree Medical Benefits
Date: Sunday, June 23, 2024 1:16:45 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I'm 73 years old, retired, and worked for the City for over 30 years. Now when I'm facing serious medical issues, the City decides to change my decent medical plan for a choice of two inferior ones. Not only is this an insult to our retiree community, it puts at risk the health of the thousands of retired City employees who worked hard over the years to finally be able to retire and enjoy their retirement in good health. I am outraged at the way we are being treated by the Retirement Board, the Mayor, and the Board of Supervisors if this change comes to fruition. It will be vividly remembered at the ballot box that the City attempted to solve their budgetary problems on the back of the retired community.

Carl S. Koehler
(415) 420-2747

From: Patrick Ryan
To: Jalipa, Brent (BOS)
Subject: Health Care
Date: Sunday, June 23, 2024 2:10:13 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Please let the supervisors know that I oppose the plan to shift my health care to blue cross. I am a retired city employee with 30 years of service. I have been voting in my same city neighborhood since 1970. Blue Cross was obstructive when it came to insuring my elderly parents.
Thank you

Sent from my iPhone

From: Cynthia Cornett
To: Jalipa, Brent (BOS)
Subject: Statement re: Insurance changes for city retirees
Date: Sunday, June 23, 2024 2:26:36 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To Whom this May Concern:

I am a retired L and D nurse with 34 years service at SF General Hospital. My domestic partner has been diagnosed with a rare and aggressive lymphoma. You wrote that there will be no change in coverage when retirees are switched from United Health Care to Blue Cross except for new cards and having to notify our health care providers of the change. I feel it is only fair that we are allowed to study the new written Blue Cross benefits ourselves so that we can confirm what we've been told. United Health Care is ready to send my insured partner to any hospital in the country that specializes in his particular cancer as well as pay for his transportation fees there for both him and myself as well as housing during treatment. So, if what you've told us is true, then Blue Cross will offer these same benefits. Being able to see those (and all) benefits should be allowed immediately and before agreeing to a new insurance plan. Thank you.
Sent from iPhone

From:	Ashley Cheng
To:	Chan, Connie (BOS); Jalipa, Brent (BOS); MandelmanStaff (BOS); Peskin, Aaron (BOS); MelgarStaff (BOS); Walton, Shamann (BOS)
Subject:	CCSC reqest for Add-back funding to restore Peer to Peer Tutoring program and Workforce Development program
Date:	Sunday, June 23, 2024 2:26:38 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget Committee Chair Chan, President Peskin, Sup. Mandelmann, Sup. Melgar ,Sup. Walton and Clark of Budget Committee:

May this email find you well. We are writing to bring your attention to loss of funding in two of our significant programs at Charity Cultural Services Center (CCSC) located in Chinatown and Bayview: **1) Peer to Peer Tutoring program and 2) CityBuild Sector Coordinator -- one of the founders of this program is Mr. Harrison Lim, who is also the founder of CCSC.**

1) The Peer to Peer Tutoring program currently serves 120 elementary school students and 60 High School students. 100% of the elementary school students are from underserved communities, particularly from low-income, monolingual families. This is a one-of-a-kind, low ratio (1:3) and free after-school tutoring service provided by 60 trained and academically strong high school students from different high schools in the city. The big brother and sisters approach provided weekly scheduled tutoring sessions on reading comprehension and math skills to a total of 120 peer elementary school students year-round. The program participants showed significant improvements in reducing learning anxiety and school performance. This program started in 2021 to narrow the performance gap and supplement the persistent low staffing and teacher levels at SFUSD to bring equity in education.

This hybrid program serves three groups of population simultaneously: First, it serves the elementary school students who benefit directly from consistent twice-a-week tutoring sessions, and in-person activities. Second, many monolingual parents sit and learn English together with their children at the comfort of their own home via Zoom; this bonding time greatly improves learning outcomes. Parents can also learn English without taking extra classes. Finally, the program provided high school students from various schools throughout the city valuable work experience with paid, hands-on problem-solving skills, and they learned to work as a team to positively impact the community.

Peer to Peer Tutoring funding came from DCYF (FY 2021-2024), and now faces a $300,000 annual loss in funding. Losing this program is definitely a devastating loss to all the children and their families, particularly this year- round program. This is the only bilingual tutoring program that provides structured tutoring sessions for at no cost to the participants and pays and trains their own tutors.

2) The Construction Sector Coordinator of CityBuild Academy has trained and supported job placement services for our community for the past 23 years. **Mission Hiring Hall and Charity Cultural Services Center (CCSC)** have steadfastly delivered recruitment, case management and support to San Francisco residents to

placement into union careers within the construction industry. The promises that we deliver on the CityBuild Academy have produced thousands in Skilled Trade jobs, building many of our housing units and our city's critical infractures.

Unfortunately, we were informed last week that our **CityBuild Sector Coordinator (construction sector)** funding from the Office of Economic and Workforce Development (OEWD) is being reduced by $370,959. This unexpected reduction in funds puts our work in the construction sector at risk, potentially limiting our ability to continue offering essential services to our community members.

CityBuild Sector Coordinator funding came from OWED (FY2022-24), and now faces a $1.1 M annual loss in funding. This huge funding gap puts the MHH/CCSC partnership at risk of not being able to provide adequate and critical connection services to the community. This is one of the signature workforce programs in SF and in the Nation.

We hope you and members of the budget committee will consider restoring the funding gap in the above programs to mitigate the huge negative impacts to our community and CCSC. As our community is trying to recover from the serious impact of COVID, it is critical for our city to steadfast the commitment to serve the underserved families and keep a healthy workforce pipeline. Thank you for your time and consideration.

Ashley Cheng
Executive Director

731-747 Commercial Street, San Francisco, CA 94108
Work: 415-989-8224 ext. 1015 |
Fax: 415-391-0525 | https://www.sfccsc.org/

"Give a man a fish and you feed him for a day.
Teach a man to fish and you feed him for a lifetime."

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From: mark rockwell
To: Board of Supervisors (BOS); Jalipa, Brent (BOS)
Subject: SFPUC Budget Concerns - Audit Request
Date: Sunday, June 23, 2024 3:01:02 PM
Attachments: Rockwell Sig.png
SFPUC Budget, June 23, 2024.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Date: June 23, 2024

To: San Francisco Board of Supervisors

From: Dr. C. Mark Rockwell, Past President, Northern California Council, Fly Fishers International

Dear Board Members:
I am on the Board of the Northern California Council, Fly Fishers International, which represents 25 member fly fishing clubs in Northern California, several of which are either in S.F., the Peninsula, or within the S.F. Bay-Delta watershed. 75% of our membership (10,000) lives within the geographic influence of the SFPUC water management area. We all have a distinct interest in the SFPUC budget decisions, as well as water operations that influence the Bay-Delta watershed which is where the Tuolumne River empties before running to the Pacific Ocean under the Golden Gate bridge.

Based upon data and information I have received, it appears that deferred maintenance on critical infrastructure is leading to significant capital investment in the next few years. This is driving significant future budget increases such that water and sewer bills will increase by 8% per year for the next several years. Additionally, SFPUC is carrying significant debt - $8.5 billion now - with an additional $3 billion being added this year alone. Frankly, the future of ratepayer cost increases is daunting! Overwhelming to many.

We would suggest that more in-depth auditing is needed to better understand the predicted costs from the SFPUC and to determine if any of these predicted costs could be avoided.

One of the major costs being proposed by SFPUC is $17-25 billion for developing alternative water supplies. This one prediction is being driven by what SFPUC refers to as the "Design Drought". This scenario combines 2 of the worst droughts from the last 100 years, creating a resultant 8.5 year mega-drought that is statistically likely only once every 25,000 years. Along with this drought scenario, SFPUC is also predicting ratepayer demand will increase significantly in the years ahead. However, SFPUC water demand has decreased significantly over the past three decades, and is likely to continue in the years ahead. Even SFPUC's own Finance Bureau is predicting water demand will remain flat in the future.

It is clear to us that these predictions on water use are not based upon either factual use currently happening in the region, nor are they based upon a statistically likely future for droughts. There are more reliable scenarios available for both water use in the future as well as future drought and its impacts. If these future costs are accepted it is likely that a "rate

revolt" will happen based upon higher-than-inflation levels of rate increases demanded by SFPUC. Your public will not stand for these rate increases.

We would recommend the Board of Supervisors require the SFPUC to budget an outside independent audit. We feel that significant cost reductions are possible if other scenarios are seriously considered. This audit should thoroughly review the policies and scenarios used by SFPUC to predict future rates & costs, like those that created this unrealistic & highly unlikely "Design Drought".

Sincerely,
Dr. C. Mark Rockwell



--
Dr. Mark Rockwell, D.C.
VP Conservation, Past President NCCFFI
Northern Calif. Council,
Fly Fishers International
mrockwell1945@gmail.com
530 559-5759 (cell)

"Never doubt that a small group of thoughtful, committed, people can change the world. It is the only thing that ever has." ***Margaret Mead***

NORTHERN CALIFORNIA COUNCIL

June 23, 2024

To: S.F. Board of Supervisors

From: Dr. C. Mark Rockwell, Past President, Northern California Council, Fly Fishers International

Re: SFPUC Budget - Requesting an Audit

Dear Board Members:

I am on the Board of the Northern California Council, Fly Fishers International, which represents 25 member fly fishing clubs in Northern California, several of which are either in S.F., the Peninsula, or within the S.F. Bay-Delta watershed. 75% of our membership (10,000) lives within the geographic influence of the SFPUC water management area. We all have a distinct interest in the SFPUC budget decisions, as well as water operations that influence the Bay-Delta watershed which is where the Tuolumne River empties before running to the Pacific Ocean under the Golden Gate bridge.

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Sincerely,

C. Mark Rockwell, DC

Dr. C. Mark Rockwell, D.C.
VP Conservation, Past President
Northern Calif. Council,
Fly Fishers International
mrockwell1945@gmail.com
(530) 559-5759

From: Phil Fitting
To: Jalipa, Brent (BOS)
Subject: SF Budget & Appropriations Committee Monday June 24, 10 am.
Date: Sunday, June 23, 2024 3:08:56 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To the SF Budget & Appropriations Committee, 06-23-24

I have worked 30 year of dedicated service for the City of San Francisco, in those years we negotiated our union contract for better healthcare in lieu of higher salaries, and now when I will be needing healthcare the most, the City of San Francisco wants to take away our United Health Care, and replace it with a far more inferior Blue Shield of CA.

UHC is rated 4th by Insure.com ranking, and Blue Shield comes in a distant 12th place. Your vote today will affect people's lives; think about that before you cast your vote. Vote no on replacing the United Health Care Plan!

Respectfully,

Phillip E Fitting SFFD (Retired)

From: Lou Bronfeld
To: Jalipa, Brent (BOS)
Subject: Please Please Please Keep United Healthcare
Date: Sunday, June 23, 2024 3:48:21 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I am desperately urging & pleading for HSS to please retain United Healthcare. My Primary Dr, my Orthopedic, my Dermatologist all favorably accept United Healthcare. They do NOT accept Blue Shield. It has been my experience that health care providers universally accept United Healthcare. Many, many do NOT accept Blue Shield. Please. The future of my personal healthcare depends on UHC. My life depends on UHC. Please.
Lewis Bronfeld SFPD
Retired 42 years of service to SF.
Sent from my iPhone

From: Jacko
To: Jalipa, Brent (BOS)
Subject: Please consider the people that made SF great
Date: Sunday, June 23, 2024 4:07:49 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Please take care of the retirees…don't sell us down the river because of poor leadership…

From: Peter Dale
To: ChanStaff (BOS); MandelmanStaff (BOS); MelgarStaff (BOS); Jalipa, Brent (BOS)
Subject: IMPACT of SFHOT Budget Cuts - Heluna Health
Date: Sunday, June 23, 2024 4:24:01 PM
Attachments: image001.png
Importance: High

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good Afternoon Supervisor Chan, Supervisor Mandelman, and Supervisor Melgar,

I am writing to you on this beautiful Sunday afternoon to provide the Budget and Finance Committee with additional impact information regarding the potential budget cuts to the San Francisco Homeless Outreach Team (SFHOT). The budget cuts being proposed ($1M for the 1st Year and $2.5M for the second year) will affect services with established metrics that continue to make a difference in people who experience homelessness. SFHOT/ Heluna Health is held to high standards for its service delivery and consistently meets or exceeds all of its annual service objectives (23 distinct service objectives in our new contract).

Funding the SFHOT program at 100% of its budget is an investment in well-established, thoroughly documented and effective homeless outreach that has proven to lead to successful outcomes. Our metrics and data demonstrate this in ways that other outreach teams cannot. In addition, as a reminder, Heluna Health was just recently selected under a competitive solicitation in the summer of 2023 to continue the SFHOT program under new contract that was recently vetted by the Budget & Finance Committee. Since that time, we have been responsive to the needs of HSH and CCSF, undertaking special initiatives and providing targeted outreach to supervisor districts to benefit all of the City's constituents.

A clear distinction with SFHOT versus other programs is we are experts in placing homeless clients in shelter and permanent supportive housing. We are navigators of the homeless response system and support the homeless even after they are housed. In addition, SFHOT helps people where they are at through in-depth needs assessments and connections to emergency shelters, benefits, healthcare referrals, case management, and more. We establish long term relationships with the most acutely vulnerable clients and help them step by step to get their IDS, attend medical appointments, fill out housing applications, and get them housed.

The following are potential impacts if the budget cuts mentioned above were to move forward in their entirety:

- Heluna Health, in partnership with DHSH, deploys teams of two outreach workers in each Supervisorial District. With these total cuts, we will need to reduce these teams from 31 outreach workers to 13 outreach workers; this will significantly affect and/or potentially eliminate our District Teams.
- Our teams currently work 7 days a week. With these cuts it will reduce our ability to support staffing on weekends or holidays.
- With a reduction in staff, we will likely have to make the decision to end the service of responding to 460 voicemail requests we get a month, the high volume of tickets/requests per month that come in from several departments within the City including the Board of Supervisors.
- Staff will be stretched thin which will likely lead to burn out. Staff retention will also be hard to maintain.

Please re-consider and take a closer look at these potential budget cuts. It is critical to keep the SFHOT program whole.

Thank you for your time and appreciate all that you do and contribute to the City and County of San Francisco.

In partnership,

Heluna Health

Peter Dale
Chief Program Officer
Heluna Health
Office: 562-222-7886
LinkedIn | Facebook | Instagram

From: John Skance
To: Jalipa, Brent (BOS)
Subject: United Healthcare vs Blue Shield
Date: Sunday, June 23, 2024 4:31:04 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good morning,

As a retired firefighter wit 32 years of service, I implore you not to saddle us with an inferior health plan. It's common knowledge that Blue Shield is substandard compared to UHC and while I gave 100% to the city during my career I would expect the city to take care of It's retirees in their senior years. The economic downturn in the city finances is NOT the fault of It's retirees and they should not have to suffer for it.

Thank you,
John Skance
SFFD RETIRED

Sent from my Verizon, Samsung Galaxy smartphone
Get Outlook for Android

From: Curtis Nielsen
To: Jalipa, Brent (BOS)
Subject: Fwd: Keep United Healthcare!
Date: Sunday, June 23, 2024 4:33:13 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Sent from my iPhone

Begin forwarded message:

From: Curtis Nielsen <dane178@yahoo.com>
Date: June 16, 2024 at 11:43:05 AM EDT
To: health.service.board@sfgov.org
Subject: Keep United Healthcare!

To the HSS Board -

My name is Curtis Nielsen, I am a retired member of the San Fransisco Fire Department, and I vehemently oppose the attempt to terminate association with United Healthcare to take up Blue Shield instead.

I have had United Healthcare for the past 8 years and I am extremely happy with the level of care I have received and I am gravely concerned about the quality of care that I could receive if this switch to Blue Shield occurs. I honestly believe this will be detrimental to my well being if I lose United Healthcare.

I proudly worked at the SF Fire Department for 30 years and I am extremely disappointed and dismayed that this could even potentially occur. I strongly feel that the city of San Francisco is trying to leverage their budget at the cost of the retirees, especially towards those who have sacrificed and put their lives on the line everyday, which is an extremely unscrupulous and immoral decision.

This proposed decision is unconscionable and I implore you to please do the right thing for all retirees and keep United Healthcare.

Thank you for your time,
Curtis Nielsen

From: Ron Morehen
To: Jalipa, Brent (BOS)
Subject: Keep United Heath Care for retirees
Date: Sunday, June 23, 2024 4:35:30 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Sir,
I'm a retired SF employee with over 30 years of service with both the SFFD and SFPD and I'm 77 years old.
My wife and I currently have UHC Medical plans and are very happy to have UHC as our medical provider.
Needless to say being that my wife and I are older now, a good health plan is very important to us and United Health Care has provided that.
I also know that the Blue Shield Plan has had billing problems with doctors and much more.
PLEASE DO NOT CHANGE OUR PLAN.
KEEP UHC !
Ronald Morehen
rmorehen@yahoo.com
415-883-3506

From: Camille Morehen (camillemorehen@aol.com)
Sir,
As a wife of a retired SFFD, I'm appalled that you would even consider sending us to Blue Shield after the vote was cast to maintain UHC, not respecting the wishes of our retirees!
I have heart disease and hypertension and rely heavily on my good care from UHC.
My husband needs his excellent care from UHC having to do knee replacement.
Our anxieties over the vote last week, thinking we were safe, and all to be here at this place under threat again!
Internal doctors are so very hard to come by and it's taken me 2 years to get a doctor and an appointment coming up this September.
How could you place us back with less, especially for us retirees?

Camille Morehen

From: Richard and Laurie Warner
To: Jalipa, Brent (BOS)
Subject: JUNE 24, 2024, BUDGET AND APPROPRIATION MEETING AGENDA
Date: Sunday, June 23, 2024 5:04:25 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

This letter is regarding JUNE 24, 2024, BUDGET AND APPROPRIATION MEETING AGENDA.

I am writing to voice my opinion regarding changing United Healthcare Medicare Advantage plan to Blue Shield of California Medicare plan. I am very happy with United Healthcare and do not want to change. It is very difficult when having to change doctors and prescriptions with new companies because of my ongoing problems with multiple sclerosis and comorbidities.

Thank you,

Laurie Warner
1170 Millbrae Avenue
Millbrae, CA. 94030

From: KARL SELCHAU
To: Jalipa, Brent (BOS)
Subject: Health Plan Change
Date: Sunday, June 23, 2024 5:10:02 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Most of my children/grandchildren have moved out of State, primarily for affordability reasons. My plans to join them will be unfairly impacted by the anticipated Health Plan changes, that seem to be pending. I rely on my current benefits following over 36 years of employment with CCSF. Please do not downgrade my health benefits.
Karl Selchau
Retired Police/Fire Departments

From: Richard Warner
To: Jalipa, Brent (BOS)
Subject: JUNE 24, 2024, BUDGET AND APPROPRIATION MEETING AGENDA
Date: Sunday, June 23, 2024 5:11:36 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mr. Jalipa ,

This letter is regarding JUNE 24, 2024, BUDGET AND APPROPRIATION MEETING AGENDA.

I am writing to voice my opinion regarding changing United Healthcare Medicare Advantage plan to Blue Shield of California Medicare plan. I am very happy with United Healthcare and do not want to change. It is very difficult when having to change doctors and prescriptions with new companies because of my ongoing heart condition and dementia.

Thank you,

Richard Warner
1170 Millbrae Avenue
Millbrae, CA 94030

From: Rich Blackburn
To: Jalipa, Brent (BOS)
Subject: Do not change health care from United Health Care
Date: Sunday, June 23, 2024 5:19:47 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I as a retired firefighter implore to NOT change our health care from United Health Care.
Richard L. Blackburn
Sent from my iPad

From: William Moe
To: Jalipa, Brent (BOS)
Subject: Health Care
Date: Sunday, June 23, 2024 5:23:08 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

After serving over 31+ years protecting the lives and property of the citizens of San Francisco and now wanting to reduce my medical insurance.

What a disgrace. What a great way to say thank you. When they needed my help and assistance I was always there.

Now is the time to step up for me.

William M. Moe
poppiecop@yahoo.com

From: kevin callanan
To: Jalipa, Brent (BOS)
Subject: United Health Care
Date: Sunday, June 23, 2024 5:31:08 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Don't fix what's not broken! Retired SFFD.

From: Anne Pagan
To: Jalipa, Brent (BOS)
Subject: retirees Healthcare, budget meeting June 24,2024
Date: Sunday, June 23, 2024 5:36:12 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To Budget and Appropiations Committee

As a 20 year retiree from SFFD, I am writing to ask the City **not** change our Healthcare from UHC to Blue Shield of Ca. My understanding is the network of providers and care with UHC is far greater than Blue Shield of Ca. Many of us spend time outside of California and in fact receive important health care services outside of California. I am very concerned we will lose the responsive and good healthcare benefits at a time in our lives when we need them most. There is always the concern that less expensive translates to less quality of care and coverage. Like many, I have relationships with different healthcare providers over these many years . A trusted provider and healthcare system is invaluable. One can understand our alarm and worry at this proposed change.

There are many spending decisions the City makes upon which we have no real impact or control. It seems unfair our healthcare is a target to save the City money when no one really knows the individual complications and cost this apparent budget saving measure may have on a retirees life and health.

Thank you for your careful consideration.
Victor Pagan (Retired SFFD) and spouse, Anne Pagan

From: Edward Gee
To: Jalipa, Brent (BOS)
Subject: United Health Care
Date: Sunday, June 23, 2024 5:44:06 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mr Jalipa,

I retired from the SFFD after serving The City for thirty four years. City employees were always told that we would be provided with first rate health insurance in our retired years.
I am asking that you do not change the employee health plan from United Health Care to Blue Shield of California. My wife has recently been diagnosed with Parkinson's Disease and is in the process of developing a treatment plan with her new doctors. Parkinson's is a life altering disease for the victim of the disease and their spouse, and there is no cure for it. My wife and myself are trying to adjust to our new life challenge which is difficult at the least. Please do not force us and the many other retired City employees who face health challenges into a new health plan with inferior coverage. Please do not try to balance the City budget on the backs of those who gave their all to the City just to save a few dollars.

thank you

Edward Gee

From: Marta Bayol
To: Jalipa, Brent (BOS)
Subject: United Health Care for Retirees support
Date: Sunday, June 23, 2024 6:02:30 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget & Appropriations Committee,

I want to reiterate my disappointment and concern over replacing the UnitedHealthcare plan for retirees with the Blue Shield Health plan.

Changing health plans is disruptive, confusing and unwieldy for many especially if there are health issues that involve a number of medical practitioners.

Is it really necessary when each competing health plan is priced in close terms?

One of the great programs that United Healthcare offers is their Renew Active Wellness plan which pays for the YMCA gym memberships of retirees. It is an incredible benefit that I take full advantage of every week. I know of other retirees that have also benefited from this program. Isn't the idea to keep retirees as healthy as possible?

United Healthcare has a very comprehensive and efficient operation. Please retain United Healthcare as the retiree plan.

Thank you for your consideration.

Marta A. Bayol

From: LUCY HODGES
To: Jalipa, Brent (BOS)
Subject: No Blue Shield of California - Keep UHC Medicare Advantage PPO..
Date: Sunday, June 23, 2024 6:04:44 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good Evening,

We just learned that the City is considering transferring all retirees to Blue Shield of California. This is very upsetting to me and will not be accepted... ..... I've been with the city for 30 years and I've given my blood, sweat and tears to the City of SF; so this news has my blood boiling.
My wife once had Blue Shield of CA and it was horrible insurance for her. She had to constantly appeal denied claims and was given the proper health care she deserved..; so we plan to fight tooth and nail as we will never go back to that insurance.

Lucy & Frank Hodges

From: Mary Butterwick
To: Board of Supervisors (BOS); Jalipa, Brent (BOS)
Subject: Reference File Nos. 240595, 240596 SFPUC Budget
Date: Sunday, June 23, 2024 6:06:22 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

My name is Mary Butterwick. I am a resident of San Francisco, in District 7. My comments are in regards to San Francisco Public Utility Commission's (SFPUC) proposed budget. I am alarmed that the SFPUC is facing a real fiscal crisis due to long-deferred maintenance, unrealistic water demand projections, increased costs, and declining sales. As a retiree on a fixed income, I was shocked to realize that my water/sewer rates are likely to triple in the next 20 years, with 8% increases each year. How can low-income families possibly afford these increases? By 2047, the SFPUC's annual debt service will be greater than last year's entire budget. This amount of debt service may severely constrain the SFPUC's ability to fund future projects.

I am also deeply concerned that the Tuolumne River, the source of my drinking water, is in ecological crisis, due mainly to inadequate flow releases. An indicator of the degree of degradation is the alarmingly low number of Fall Run Chinook Salmon in the river. The Tuolumne's salmon population is currently worse off than any other Central Valley river. It is heartbreaking to realize that this precious resource could disappear forever in my lifetime.

In 2019, I learned that San Francisco had joined a lawsuit against the State Water Board's Bay Delta Plan Update which established instream flow standards for the Tuolumne River. Since then, I and other members of the public have attended and testified at numerous SFPUC meetings to urge the Commission to revisit its extremely conservative 8.5-year Design Drought and inflated water demand projections. Thus far, the Commission has been unresponsive to our concerns.

The proposed budget does not include the costs associated with developing alternative water supplies. However, according to SFPUC's recently released Alternative Water Supply Plan, they might need to develop an additional $17-$25 billion-worth of recycled water and other alternative supplies, which would double the budget and presumably the water rates. It is my understanding that by reducing the Design Drought by one year and by applying reasonable demand projections, such as those used by the California Department of Finance, one could reduce the amount of alternative water supplies needed by 2/3. I do not believe that ratepayers should have to invest in very expensive water supplies that will not be needed. Alternative water supplies are important when they are truly needed. They can also be beneficial to the environment, but only when they offset diversions from the Tuolumne and allow more water to flow freely.

Therefore, I urge the Board of Supervisors to initiate an independent audit of SFPUC, including a reassessment of the 8.5-year Design Drought and water demand projections, and to require SFPUC to fund it. Hopefully, this reassessment would also facilitate a meaningful dialog on the instream flows needed to restore and maintain a sustainable population of Fall Run Chinook Salmon in the Tuolumne River. Due to the litigation mentioned above, we have already lost over 5 years of progress in implementing the State's instream flow standards.

With the salmon count in the Tuolumne so critically low, we are running out of time to act. What are we waiting for?

Thank you for your consideration of these comments.

From: robert mielke
To: Jalipa, Brent (BOS)
Subject: Protect our Benefits
Date: Sunday, June 23, 2024 7:08:41 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

S F City and County,

We have lost 3 Firefighters my same age from Station 10 in the last year and a half. Exposure related to our work as Firefighters. Jim Jenkins, Don Holovet and Jimmy Duensing. The FF's shortened life expectancy is real. I have a job related heart injury to shorten my time here.

Could the city please consider the future funds we save the budget by our early passing. Firefighting is not a 9 to 5 job.

Fraternally yours, Bob Mielke

From: Gene Murphy
To: Jalipa, Brent (BOS)
Subject: Keep United Healthcare
Date: Sunday, June 23, 2024 7:10:00 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I spent 34 years in the Fire Department. As a retiree, my wife and I are very pleased with United Healthcare as our healthcare provider. We do not want to have to change to an inferior provider. Show some respect and loyalty to senior citizens who worked hard for San Francisco by keeping United Healthcare.
Thank you,
Gene Murphy
Sent from my iPhone

From: Richard
To: Jalipa, Brent (BOS)
Subject: please do not give me an inferior health plan. I risked my life often for your protection. Do the morally correct action-United Health Care.Thank You
Date: Sunday, June 23, 2024 7:15:53 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

--
-Richard Gibson

From: John Harrington
To: Jalipa, Brent (BOS)
Subject: Mayor/Health Service
Date: Sunday, June 23, 2024 7:22:01 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Outrageous. The mayor trying to balance the budget on the backs of SF retirees after all of her giveaways and incompetence is outrageous. I have enjoyed the service United Health Care has provided me while I battle cancer. And now you take that benefit away and substitute with an inferior health plan. Outrageous! Height of corruption and incompetence. If you have a conscience and some level of integrity you will not be complicit in this outrage.
John Harrington (retired SFFD.
Sent from my iPhone

From: Ron Tsujimoto
To: Jalipa, Brent (BOS)
Subject: Keep United healthcare!
Date: Sunday, June 23, 2024 7:33:04 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Board members,

I would like to express my strong opinion that we must remain with United healthcare and not switch to Blue Shield. This change is unacceptable. I have had both healthcare systems and United healthcare is far superior.

Back in December 2021 I was diagnosed with colon cancer. I had a year of treatment and I've now been cancer free since. The medical care I was able to obtain through United healthcare saved my life. No treatment was ever declined, and in fact, certain procedures and treatments that Doctors said, usually are not approved sailed through with no problem. I believe these special treatments and procedures saved my life.

Previously having Blue Shield for many years, I know that these treatments and procedures that saved my life would not all of been approved as easily and quickly with blue shield if at all. When we had Blue Shield, we were constantly having to get preapprovals from our primary care doctor, and fight to get the medicines and treatments we needed approved.

I implore you to please keep United Healthcare!

Ron Tsujimoto
Retired SFFD

Sent from my iPhone

From: Elena Simonian
To: Jalipa, Brent (BOS)
Subject: Budget Committee mtg June 24
Date: Sunday, June 23, 2024 7:34:28 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I continue to stand behind the City Health Service to keep UHC for retirees. They give exceptional service through their Landmark 24/7 monitoring at no additional cost to us retirees.
The Board already voted and now additional pressure is placed on them to alter their vote. This is becoming the norm, to change the voting process.

KEEP UNITED HEALTHCARE!!!
Elena Simonian
Superior Court
Retired

Sent from my iPhone

From: Janet Pond
To: Jalipa, Brent (BOS)
Subject: Oppose Change from UHC Medicare Advantage as retirees" health plan to Blue Shield
Date: Sunday, June 23, 2024 7:44:45 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear San Francisco Budget & Appropriations Committee:

I strongly urge the SF Health Service Board and City to keep UHC Medicare Advantage as the retirees' medical plan option. I oppose changing UHC to Blue Shield.
I am a retiree and my husband and I are happy with the UHC as our medical plan. All of our doctors are covered under this plan and the care and treatment we have received under UHC has been excellent with minimal copays. This is an extremely important benefit for a long, healthy retirement, having the best medical plan to address our medical needs, especially as we age and the need for care increases. If Blue Shield becomes the retirees' health plan, we would have less providers available as many healthcare providers will not take Blue Shield patients due to poor reimbursement of claims and frequent denials of treatment, resulting in delays or lack of coverage for the patient.

Blue Shield does not have a good wellness program; it has very limited contracted gyms that are offered to members at a discount. UHC Medicare Advantage offers an extensive list of gyms where members may choose one that suits their needs, and under the Renew Active wellness program, membership at the chosen gym is covered 100% as a benefit to its members. I receive great health benefits from attending my local YMCA gym fitness programs; so should the UHC no longer be my health plan, I will incur this monthly cost as an additional out-of-pocket expense, amounting to over $1,000 per year.

Blue Shield may be a cheaper option for the City, but there's a reason. It's because it offers less benefits to the insured. The City may have a budget crisis, but there are many other ways to cut costs rather than depriving retirees of a necessary benefit. I do not think spending millions of taxpayer dollars for acquiring pandas for the SF Zoo at a time of budgetary deficit, building million dollar public toilets, or purchasing $20,000 public trash cans should come before ensuring the City's retired employees continue receiving the health coverage we need and deserve. We are all at a vulnerable age in retirement. After working for CCSF for 35+ years prior to retiring, I felt assured that, once retired, I would receive a pension and good medical benefits. Please do not take away my UHC as my Medicare health plan, the best medical plan option to maintain my health at a time when I need it most. Switching to Blue Shield will cause much detrimental hardship to me due to less provider coverage, delays/denials of medical treatment, and higher out-of pocket costs. Thank you.

Janet Pond
Retiree
pond.janet@gmail.com
415 710-6481

From:	Gregg Dieguez
To:	Board of Supervisors (BOS); Jalipa, Brent (BOS)
Subject:	Fwd: Fiscal UN-Sustainability at SFPUC, and the Implications
Date:	Sunday, June 23, 2024 7:50:09 PM
Attachments:	SFPUCAuditEmail062324.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

The attached document details these highlights of SFPUC's dire financial condition, and recommends solutions, including an immediate audit:

SFPUC Fiscal Sustainability Highlights: – *taken from 6/30/23 financials*:

1. Has a reserve deficiency of over $6.7 billion.
2. Recent increases in debt service have driven ongoing operations cash flow negative, meaning the agency cannot accumulate the reserves needed to prevent even more costly borrowing.
3. Has assets 35.3% into their life cycle
4. Has replacement costs 77% higher than the original asset costs
5. Has asset replenishment reserves of 11.3% of those necessitated by the age and replacement cost of their assets.

I welcome further dialog on this matter,

Regards,

Gregg A. Dieguez
Midcoast Community Council Vice Chair *(writing as an individual)*
Founder: MIT Club of Northern Calif. Energy & Environment Program
Recent Articles
P.O. Box 370404
Montara, CA 94037
650-544-0714

Dear SFPUC Commissioners and Interested Parties: 6/23/24

Re: Fiscal UN-Sustainability at SFPUC, and the Implications

SFPUC is in dire financial condition, and requires an immediate audit to address the fiscal sustainability of the agency, and the sustainability and affordability of water supplies in the counties to which it provides water. Immediately below are highlights of our findings, followed by a more detailed explanation of the financial analysis leading to this conclusion, and a list of recommendations for immediate action.

SFPUC Fiscal Sustainability Highlights: – *taken from 6/30/23 financials*:

1. Has a reserve deficiency of over $6.7 billion.
2. Recent increases in debt service have driven ongoing operations cash flow negative, meaning the agency cannot accumulate the reserves needed to prevent even more costly borrowing.
3. Has assets 35.3% into their life cycle
4. Has replacement costs 77% higher than the original asset costs
5. Has asset replenishment reserves of 11.3% of those necessitated by the age and replacement cost of their assets.

Explanation:

The detailed statistics for this analysis are shown in Figure 1 below.

PW Entity	SFPUC					
	($000)	($000)				
Information As Of Date	2022	2023				
Current Assets	1,545,238	1,489,439				
Current Liabilities	1,240,030	625,987				
Original Cost	11,864,349	12,220,393				
Annual Depreciation	251,516	258,424				
Book Value	7,797,131	7,901,002		Note:	2022	2023
Operating Margin	292,765	380,558		Int. Long Term Debt	-288,605	-292,389
Implied Cash Flow	117,323	-254,059	Net Debt Service	Int. Comm'l Paper	-885	-15,171
Accumulated Depreciation	4,067,218	4,319,391		Principal Paid LTD	-137,468	-585,481
Asset Age (Years)	16.2	16.7		Debt. Service	-426,958	-893,041
Remaining Life	31.0	30.6				
Asset Lifetime	47.2	47.3				
Life Cycle Ratio %	34.3%	35.3%				
Avg. Date of Service	2,006.3	2,005.8				
Inflation Index (DoS)	645.52	605.47				
Inflation Index	1038.59	1070.78	*as of 20YY-March*			
Inflation Factor	1.61	1.77				
Replacement Cost	19,088,788	21,611,892				
Required Reserves	6,543,828	7,638,888	*<= 35.3% of replacement cost*			
Reserves *(Net Current Assets)*	305,208	863,452				
Reserve Adequacy Rating	4.7%	11.3%				
Reserve Deficiency	6,238,620	6,775,436				
Reserve Recovery Time	53.2	-26.7	<= recovery not possible, given debt service			
Reserve Coverage %	1.60%	4.00%				
Implied Asset Lifetime	1,011.4	418.4				
Implied Remaining Life	995.2	401.6				
Lazarus / Rebirth Factor	21.4	8.8				

Figure 1

The methodology used herein is described in "The Iceberg of Public Works Deficits". Figure 2 (below) conceptually illustrates that as assets age, they also grow in replacement cost – in this

illustration at a 20 year average of 3.5% annually *(recently, even higher)*. After 40 years at that inflation, the replacement cost is four (4) times the original cost of an asset (red curve). At the same time, the Book Value of the asset declines to zero (orange line), and accumulated depreciation (green line) grows to equal the original (very old) asset cost. SFPUC is at 35.3% of the Asset Life Cycle (x-axis), yet has only 11.3% of the reserves which would be actuarially required for the age of those assets. In fact, SFPUC has less reserves ($863k) than if it had just retained annual depreciation ($4,319k). Of course, with inflation, retaining asset replenishment reserves based on straight line depreciation is woefully inadequate.

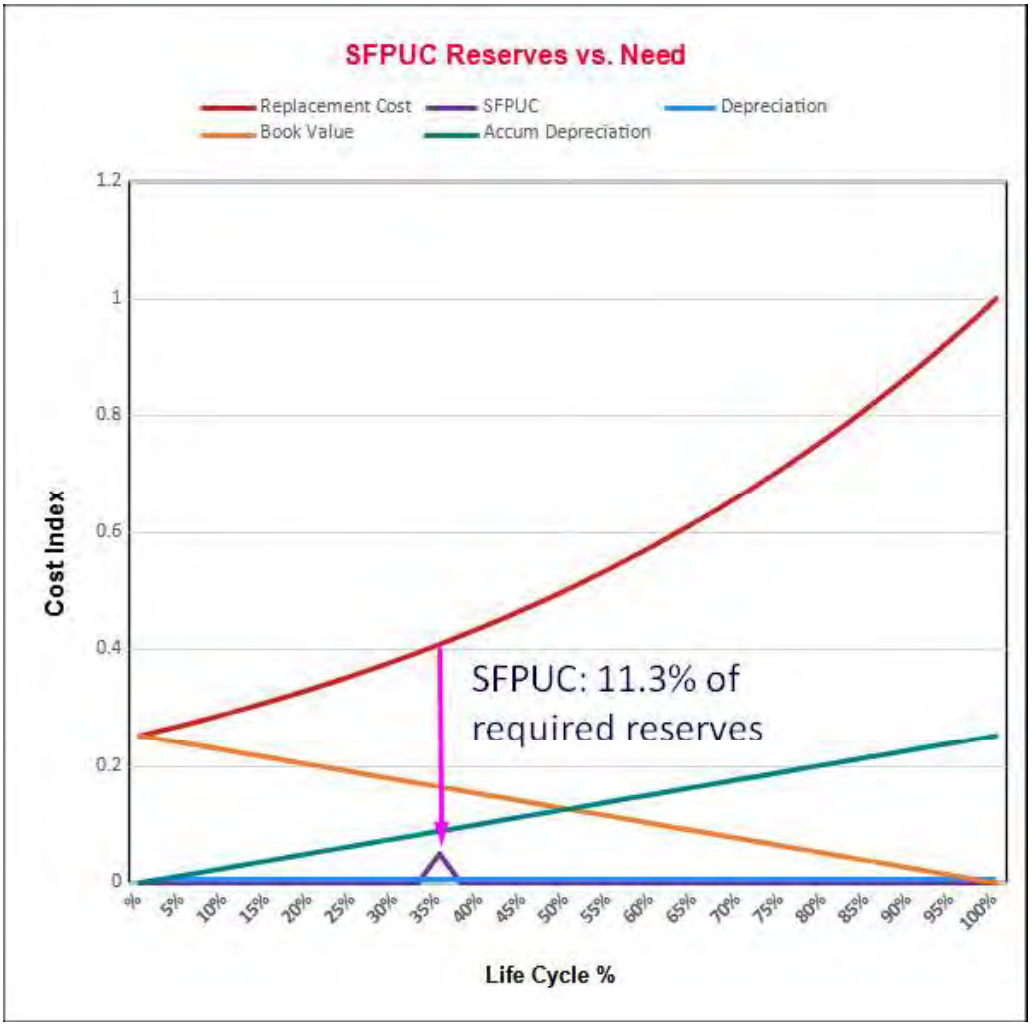


Figure 2

These financial reserve concepts are well understood by our federal government[1], by condominium and community associations[2], and even by realtors[3].

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[1] Physical vs. Economic Life:
https://www.hud.gov/sites/documents/DOC_35335.PDF

[2] https://www.reserveadvisors.com/resources/blog/are-your-reserves-fully-funded/
"…leaders in the reserve study industry developed the National Reserve Study Standards in conjunction with Community Associations Institute (CAI). The authors of the standards defined the term ***fully funded*** as being "100 percent funded when the actual (or projected) reserve balance is equal to the fully funded balance." The ***fully funded balance*** is the balance that is in direct proportion to the fraction of life "used up" for a given component. "

[3] Even realtors get this concept (if missing the inflation part):

https://www.century21.com/glossary/definition/replacement-reserve-fund

A critical byproduct of insufficient reserves is being what the head of the AWWA's Rates and Charges committee has called: "addicted to debt". At today's rates, borrowing adds about 75% to the cost of each asset financed.[4] Such debt burden is an Intergenerational Injustice, burdening our descendants with debt because we did not fund the replenishment of the assets we exhausted by our use. To avoid making things worse, as is shown by the SFPUC debt service in 2023 consuming all the operating cash flow, SFPUC must move to a non-borrowing regimen.

Recommendations:

While the analysis in this email is aggregate, I submit that the findings are dire enough to warrant more detailed audits, and then formulation of standards and practices to bring SFPUC into a Fiscally Sustainable condition. Follow-up actions should include:

1. A segregated Fiscal Sustainability Analysis for each operating franchise of SFPUC (e.g. water, sewer, etc.) – thus prioritizing the areas most in need of immediate attention.
2. A more detailed audit of the asset inventory, to calculate replacement costs and remaining lifetimes at a more tangible, granular level, and including inspection reports on high cost assets – followed by a more precise assessment of reserve requirements.
3. Changes to connection charges and/or impact fees so that New Joiners contribute a pro rata share of the replacement cost of the asset foundation serving their property.
4. Institution of a fixed (not volumetric) asset replenishment fee, because whether one uses a drop or a deluge, the same infrastructure is required to service a building.[5]
5. A Rate Study to include items 3, 4 as well as new water and sewer rates, which will bring SFPUC reserves to the "full funding" level described in footnote 2, and in this analysis. This must of course include BAWSCA agencies as well.
6. Notes to the annual financial statements for SFPUC (and hopefully BAWSCA and its member agencies) which report "reserve adequacy" comparable to what is done for Unfunded Pension Liabilities.
7. Financial management policy revisions to effect these changes, instill ongoing fiscal sustainability guardrails, and motivate compliance by SFPUC and its partners.

There are of course many related issues regarding the sustainability of SFPUC's water, the development of alternative water supplies, and other social justice and legal matters. However, without fiscal sustainability, hopes of addressing those concerns are doomed to fail.

I am available to meet with analysts in your organization, and could prepare a slide show to tutor them on the financial concepts underpinning these findings.

I hope you will treat SFPUC's fiscal sustainability as a Most Urgent Matter.

Most Sincerely,

Gregg A. Dieguez
Midcoast Community Council Vice Chair *(writing as an individual)*
Founder: MIT Club of Northern Calif. Energy & Environment Program
Recent Articles
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Montara, CA 94037
650-544-0714

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[4] But the forthcoming MTC/BAHFA $20B bond contains $48.3B in debt service, wasting 141.5% on interest, so perhaps 75% is too low an estimate.
[5] As we do down here, in Montara, at MWSD.

Mr. Dieguez is Vice Chair of the Midcoast Community Council, but the views expressed here are his, and not those of the Council. His constituency includes residents served by HMB's CCWD water, thus the supply and cost of water is of proximate interest to him.

cc:
Dennis Herrera, SFPUC General Manager
Steven Ritchie, SFPUC Assistant General Manager, Water Enterprise
Nancy Hom, SFPUC Chief Financial Officer
Laura Busch, SFPUC Deputy Chief Financial Officer
Erin Corvinova, SFPUC Financial Planning Director
Nicole Sandkulla, BAWSCA Chief Executive Officer and General Manager
SF Board of Supervisors
Bay Area Water Stewards
SFPUC Citizen's Advisory Committee
SFPUC Rate Fairness Board
SFPUC Revenue Bond Oversight Committee

From: George & Lorna
To: Jalipa, Brent (BOS)
Subject: United Health Care vote
Date: Sunday, June 23, 2024 7:59:05 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Brent Jalipa,

I'm a retired firefighter currently fighting a rare cancer which destroys my red blood cells. I receive a shot every three weeks, which keeps me alive. I don't know that Blue Shield will cover it. Please do not take away the wonderful care which UHC provides.

Sincerely,
George F Pidge
Retired SFFD

Sent from AT&T Yahoo Mail for iPhone

From: CHADWICK ERTOLA
To: Jalipa, Brent (BOS)
Subject: Supervisors Budget and Appropriations Committee meetin on June 24, 10 am.
Date: Sunday, June 23, 2024 8:17:59 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello, I am submitting this email to the Honorable Members of the Committee to express my concerns over the proposal of the HSS board to drop United Healthcare as the CCSF retiree Medicare Advantage health plan in 2025 for the duration of a new contract.

I am a 74 year old retired San Francisco Firefighter. I served 25 years from 1995 to 2020. Upon my retirement I was already a Medicare recipient. I chose UHC as my Medicare Advantage provider. My wife, age 69, is likewise a Medicare recipient with UHC. We have been well served by UHC.

Prior to retirement, as an active Firefighter and under previous Health Service System contracts, we have had Blue Shield of California as our health insurance provider and we experienced numerous issues with denied choices of doctors, denied referrals for specialist care, denied treatments, denied coverage for prescribed medications. It was a nightmare.

I am astonished that after the HSS conducted its bid process for the new retiree Medicare Advantage plan the recommendation falls far short of the high standard always kept for CCSF retiree healthcare. San Francisco has always provided the best for its career service retirees. This Blue Shield of California proposal fails to meet that standard in the opinion of not only myself but the majority of retirees, 17,000-plus. The record of the responses submitted in person and by emails to the HSS Commission in the 2 hastily called Special Meetings over the proposal to drop UHC is overwhelmingly OPPOSED to the HSS proposal to contract with Blue Shield of California. At the last hearing/special meeting on June 18, the record states that of the 400 written submissions to the Commission THREE HUNDRED NINETY-SEVEN (397) were OPPOSED; only (3) were in favor. That, Supervisors, is a microcosm of the opposition of the retiree healthcare recipients to the HSS proposal.

In the face of such a clear mandate from the HSS trust beneficiaries it is hard to reconcile any reasons to accept BSC over UHC.

Frankly, in pursuit of the BEST proposal to meet the needs of the retiree healthcare recipients there is only one choice. Is it BSC.? Absolutely NOT. There is no doubt that Blue Shield of California submitted the low bid proposal. But the experience of those who are watchdogs of retiree healthcare benefits shows that BSC is notorious for submitting lowball proposals to win bids, only to return once they have secured a favorable contract to petition for extra compensation, fees, overrides of contract terms, all hidden during the bid process, as was undoubtedly done in this bid process to the HSS.

The BEST bid was from UHC. Why was it not also the lowest? Because UHC has vast experience nationwide as well as with our 17,000 members with the cost of its coverage in the Medicare Advantage field. They know what it costs. UHC realistically, honestly and accurately projected the realistic costs of retiree Medicare Advantage healthcare in their

proposal going forward through the contract duration.

Regarding the experiences of members with BSC vs. UHC it was stated by HSS Commissioner Sass that BSC will be much better at providing Medicare Advantage Healthcare than it did as a private insurer for its members. He virtually acknowledged that the members' bad experiences with BSC were true. But he wants us to believe that BSC will do so much better at it this time because they will be a Medicare Advantage provider. A "blue" horse instead of a pink one. That is as believable as the opportunity to "buy" a Russian Hill 3 bedroom 2 bathroom home last week for under $500,000!! He seriously wants us, and you, to believe that the established poor track record of BSC will not be their method of practice as a Medicare Advantage provider. Yeah, right!

Supervisors, do not fall for the strong arm tactic played by Mayor Breed on the HSS. Stand up for your constituents, the City and County retirees who have given time and again to forego pay raises to help balance the budget but now rely on our well-earned healthcare benefits when it matters most, as retirees.

Recognize the success of the UHC Medicare Advantage plan for your constituents. Do not throw it out over cost. Save it. The retirees may be able to help you balance the budget in other ways. Maybe we don't need to go see the $25,000,000 pandas at the zoo. It sure feels like the money for the bears is coming at the potential cost of best healthcare for us retirees. We earned it.

Thank you for your votes to refuse the HSS proposal to drop UHC.
Chad Ertola, SFFD, retired

From: JAMES MURPHY
To: Jalipa, Brent (BOS)
Subject: UHC
Date: Sunday, June 23, 2024 8:32:46 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

United Healthcare.

I was a SFFD firefighter for 30 years and retired now for over 20 years on a full disability . We put our lives on the line every time we went out the door. We didn't know if we were coming back in one piece, but we did it. Do you want to do the right thing for US ? "No" You want to rent a couple of panda bears for a few years. United Healthcare has provided me and my family excellent care. I do not want to change from UHC to Blue Shield! UHC has been good to work with over the years. We are Iosing a lot of Retired Firefighters in the last few years. I don't want to lose my doctors! Friends have had many problems with Blue Shield. Don't mess with something that works so good to save a few dollars to rent PANDA BEARS!

James Murphy

From: Mary Magee
To: Jalipa, Brent (BOS)
Subject: For Budget and Appropriations Committee
Date: Sunday, June 23, 2024 10:23:28 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget Committee members,

My name is Mary Magee, and I am a retired CCSF registered nurse. I am concerned about the Health Services System possibly ending its contract with United Healthcare and replacing it with Blue Shield. While this will not affect me personally at this time, I am very concerned for other retirees who are undergoing complex and specialized treatments for cancer and other serious conditions. The concern is that unforeseen coverage issues will arise that will interrupt care. And I feel I must ask how often will changes like this occur? Our healthcare system is complicated enough without unnecessary changes in coverage. Please vote to retain United Healthcare coverage.

Sincerely, Mary C Magee, R.N.

From: Tony Soule
To: Jalipa, Brent (BOS)
Subject: stop the upcoming vote on health care changes for the retirees.
Date: Sunday, June 23, 2024 10:37:04 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Do not allow the changes to the health care for retirees. Do not activate Blue Shield.

From: Terry Wallace
To: Jalipa, Brent (BOS)
Subject: Change from UHC to Blue Shield
Date: Sunday, June 23, 2024 10:52:10 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

As a CCSF retiree, I strongly object to the HSS change from an efficient health care provider to a shoddy, mismanaged sometimes provider.

Terry Wallace - SFFD (Retired)

From: Lee Alson
To: Jalipa, Brent (BOS)
Subject: United Healthcare Medicare
Date: Sunday, June 23, 2024 10:54:31 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

As a native San Franciscan, a city resident, and a former city employee of nearly 32 years, I am adamantly opposed to replacing my current United Healthcare Medicare plan with one provided by Blue shield. Such a move against the city's retirees would signal an abandonment of support and care for our retirees.Please vote no against the move and change of health plans.

Sincerely,
Alson Lee

From: Leon Van Steen
To: Jalipa, Brent (BOS)
Subject: Change in Retirees Healthcare Plan
Date: Sunday, June 23, 2024 11:14:14 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

My input as a life-long San Francisco resident albeit a retiree of another public service community is that the objective is to ensure "... the best price and value ..." and while the competitive bid process makes price comparison fairly straightforward the same is NOT true regarding "value" especially when dealing with personal service. Large organizations like United Healthcare or Blue Shield of CA easily claim "similar/comparable" services when it comes to personal services delivery such poster claims are no match for actual experience. Sitting at a bureaucratic desk it seems in this case that 'service delivery" seems to be very comparable and thus the cost difference makes all the difference I urge you to take serious consideration of the actual beneficiary people's input as to whether "value" is actually comparable or whether the cost difference is actually based on difference in quality of service delivery and that going with the "lowest price" is really a decision to cut service delivery to our retirees simply to save budget expenditure -- i.e. to do budget balancing on the backs of those people who have already provided their services to us in the past.

Respectfully,
Leon Van Steen
Life-Long San Francisco resident

From: Alicia Carroll
To: Jalipa, Brent (BOS)
Subject: Retiree Healthcare
Date: Sunday, June 23, 2024 11:20:49 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mr. Jalipa,

As the wife of a retired SFFD Captain, I can attest to the multiple injuries sustained during the 30 years my husband, David Carroll, gave to the SFFD that has left him with life long health problems and disabilities. His career was almost entirely at the busiest firehouses is SF. He put his life on the line thousands of times, to protect San Franciscans and their homes. He is one of many retirees who have done the same.

You simply can not downgrade these retirees health care when they have given so much of themselves, at the time in their lives when they need the best care possible. This is not only an issue for them for their families who care for them.

Please do not vote to eliminate the hard-earned United Healthcare Plan. It is detrimental to their well being.

Respectively,

Alicia Carroll

707-695-2847

From:	Desi Danganan
To:	Jalipa, Brent (BOS); Waltonstaff (BOS); Burch, Percy (BOS); Gallardo, Tracy (BOS); Burke, Robyn (BOS); Lopez-Weaver, Lindsey (BOS); Gee, Natalie (BOS); Lee, Tiff (BOS); Hsieh, Frances (BOS); Yu, Angelina (BOS); Peskin, Aaron (BOS); Souza, Sarah (BOS); Angulo, Sunny (BOS); Yan, Calvin (BOS); Horrell, Nate (BOS); Thongsavat, Adam (BOS); DeRuff, Henry (BOS); Ho, Calvin (BOS); Fieber, Jennifer (BOS); Low, Jen (BOS); Heiken, Emma (BOS); Farrah, Michael (BOS)
Subject:	240450 SF OEWD Funding Of Downtown Recovery
Date:	Sunday, June 23, 2024 11:35:49 PM
Attachments:	Downtown Recovery Letter of Support - Kultivate Labs.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number: 240595

RE: 240450 SF OEWD Funding Of Downtown Recovery

Dear Members of the Board of Supervisors,

We, the 21 small business and cultural community stakeholders of SOMA Pilipinas, are writing to express our strong support for the proposed Downtown Recovery Investments in the Mayor's FY 24/25 budget to create an initiative to help Filipino entrepreneurs and cultural businesses establish themselves within Westfield Mall. This project represents a significant opportunity to revitalize our downtown area while ensuring a more equitable economic recovery for people of color.

The COVID-19 pandemic has disproportionately impacted communities of color, exacerbating pre-existing inequalities and highlighting the need for targeted support in economic recovery efforts. By investing in the Filipino community's presence in Westfield Mall, we are not only addressing these disparities but also fostering a vibrant cultural hub that will attract both locals and tourists, thereby boosting the local economy.

Revitalizing Downtown
Bringing new businesses and cultural events to Westfield Mall will significantly increase foot traffic and consumer spending in the downtown area. This is critical for the recovery of businesses that have suffered during the pandemic. Similar initiatives, such as the revitalization of Stonestown Galleria with Japanese retail and entertainment, have demonstrated the potential for cultural attractions to rejuvenate commercial spaces and attract diverse audiences

Promoting Equity:
This initiative is not merely an economic opportunity but a step towards making San

Francisco's recovery more inclusive. By supporting Filipino entrepreneurs, we provide opportunities for traditionally marginalized communities to thrive. This aligns with the City's broader goals of fostering diversity, equity, and inclusion in all aspects of urban development.

Cultural Enrichment:
The Filipino community has a rich cultural heritage that can significantly enrich the cultural landscape of our city. Establishing a vibrant Filipino cultural hub within Westfield Mall will provide a space for cultural exchange, celebration, and education, benefiting the entire community. It will also serve as a tangible symbol of San Francisco's commitment to cultural diversity and inclusivity.

Economic Benefits:
Successful cultural hubs draw significant foot traffic, which benefits surrounding businesses and contributes to the overall vitality of the area. By creating a destination that celebrates Filipino culture, we can attract visitors from across the Bay Area and beyond, driving economic activity and creating jobs.

Enhanced Lighting and Community Safety:
Additionally, I urge the Board to support the addition of culturally attractive Filipino inspired lighting in the Yerba Buena Community Benefit District. Enhanced lighting can create a safer, more inviting environment, while also serving as a cultural attraction that celebrates the diverse heritage of our city. Funding for this initiative should be prioritized as it complements the overall goal of making our downtown more vibrant and inclusive.

In conclusion, supporting these initiatives is a strategic investment in the future of San Francisco's downtown. They align with our goals of economic recovery, equity, and cultural enrichment. I urge the Board of Supervisors to approve these important projects and help create a more vibrant, inclusive, and economically resilient downtown.

Thank you for your consideration.

Sincerely 21 of the Filipino Small Business, Cultural, and Non-profits of SOMA Pilipinas,

The Sarap Shop 171 Stillman St, San Francisco	**Mirage Medicinal** 985 Folsom St, San Francisco	**Kapwa Gardens** 967 Mission St, San Francisco
Make It Mariko 981 Mission St, San Francisco	**Bituin Studio** 445 Natoma St, San Francisco	**Balay Kreative** 863 Mission St, San Francisco

Plinth Agency 855 Brannan St, Unit 562, San Francisco **You By Hu Barber Gallery** 76 6th St, San Francisco **Perform 4 Life** 650 Mission St. San Francisco **Izzy & Wooks** 155 4th st, San Francisco **Mestiza** 214 Townsend St, San Francisco	**IV SF Catering** 521A 3rd St, San Francisco **Executive Order** 868 Mission St, San Francisco **SOMA Pilipinas** 1010 Mission St, San Francisco **Little Skillet** 360 Ritch St, San Francisco **Victory Hall** 330 Ritch St, San Francisco	**Sentro Filipino** 814 Mission, San Francisco **SEED Network** 1010 Mission St, San Francisco **Kultivate Labs** 1010 Mission ST, San Francisco **Bon Chon** 135 4th ST, San Francisco

Desi Danganan
Executive Director

415-215-4689
desi@kultivatelabs.org

Book an appointment:
https://url.avanan.click/v2/___https://desi.as.me/___.YXAzOnNmZHQyOmE6bzpiY2MwMDhjZGQ4YTU3OTJhNTJkOTcwMWFkOWM2MWQ0ODo2OmY0MDg6YTVhODVmMjRlYzIwOWRlMjEyNmU3MTEzNDI5N2IxYWViOTgzMTQwMzUzYWJjNDI0ZTc5ZmE1YjY3MTUyMTRmMDp0OlQ6Tg

Board of Supervisors
City and County of San Francisco
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

File Number: 240450

Dear Members of the Board of Supervisors,

We, the 21 small business and cultural community stakeholders of SOMA Pilipinas, are writing to express our strong support for the proposed Downtown Recovery Investments in the Mayor's FY 24/25 budget to create an initiative to help Filipino entrepreneurs and cultural businesses establish themselves within Westfield Mall. This project represents a significant opportunity to revitalize our downtown area while ensuring a more equitable economic recovery for people of color.

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Revitalizing Downtown

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Promoting Equity:
This initiative is not merely an economic opportunity but a step towards making San Francisco's recovery more inclusive. By supporting Filipino entrepreneurs, we provide opportunities for traditionally marginalized communities to thrive. This aligns with the City's broader goals of fostering diversity, equity, and inclusion in all aspects of urban development.

Cultural Enrichment:
The Filipino community has a rich cultural heritage that can significantly enrich the cultural landscape of our city. Establishing a vibrant Filipino cultural hub within Westfield Mall will provide a space for cultural exchange, celebration, and education, benefiting the entire community. It will also serve as a tangible symbol of San Francisco's commitment to cultural diversity and inclusivity.

Economic Benefits:
Successful cultural hubs draw significant foot traffic, which benefits surrounding businesses and contributes to the overall vitality of the area. By creating a destination that celebrates Filipino culture, we can attract visitors from across the Bay Area and beyond, driving economic activity and creating jobs.

Enhanced Lighting and Community Safety:
Additionally, I urge the Board to support the addition of culturally attractive Filipino inspired lighting in the Yerba Buena Community Benefit District. Enhanced lighting can create a safer, more inviting environment, while also serving as a cultural attraction that celebrates the diverse heritage of our city. Funding for this initiative should be prioritized as it complements the overall goal of making our downtown more vibrant and inclusive.

In conclusion, supporting these initiatives is a strategic investment in the future of San Francisco's downtown. They align with our goals of economic recovery, equity, and cultural enrichment. I urge the Board of Supervisors to approve these important projects and help create a more vibrant, inclusive, and economically resilient downtown.

Thank you for your consideration.

Sincerely 21 of the Filipino Small Business, Cultural, and Non-profits of SOMA Pilipinas,

The Sarap Shop 171 Stillman St, San Francisco **Make It Mariko** 981 Mission St, San Francisco **Plinth Agency** 855 Brannan St, Unit 562, San Francisco **You By Hu Barber Gallery** 76 6th St, San Francisco **Perform 4 Life** 650 Mission St. San Francisco **Izzy & Wooks** 155 4th st, San Francisco **Mestiza** 214 Townsend St, San Francisco	**Mirage Medicinal** 985 Folsom St, San Francisco **Bituin Studio** 445 Natoma St, San Francisco **IV SF Catering** 521A 3rd St, San Francisco **Executive Order** 868 Mission St, San Francisco **SOMA Pilipinas** 1010 Mission St, San Francisco **Little Skillet** 360 Ritch St, San Francisco **Victory Hall** 330 Ritch St, San Francisco	**Kapwa Gardens** 967 Mission St, San Francisco **Balay Kreative** 863 Mission St, San Francisco **Sentro Filipino** 814 Mission, San Francisco **SEED Network** 1010 Mission St, San Francisco **Kultivate Labs** 1010 Mission ST, San Francisco **Bon Chon** 135 4th ST, San Francisco

From: Yuhum Digdigan
To: Jalipa, Brent (BOS)
Subject: Comments to the Board of Supervisors Budget & Appropriations Committee Meeting 6/24/2024
Date: Monday, June 24, 2024 12:18:26 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Honorable Members of the Board of Supervisors Budget & Appropriations Committee:

I am writing to you to appeal to your better senses and good judgment to keep UNITED HEALTHCARE as our provider. United has delivered the best to the retired and active employees of the City and County of S.F. for so many decades, at least 40+years for me, 15 as a retiree.
I have tried Blue Shield and other plans before (Brown & Toland was a disaster, Hill Physicians was no better); even Kaiser Permanente (cheaper but limited availability of highly trained specialists). Nothing beats the services of United Healthcare - prompt and courteous service, dependable, **TRUSTWORTHY** health plan! Talk to us who have been with the City for many years as active employees and now retirees. At this stage in life, I need a plan that can meet my healthcare needs that seem to be getting more complicated as I get older. I dedicated my greatest years to the City and County of San Francisco taking care of the sick and the very ill who had nowhere else to go. Please do NOT take away the excellent healthcare that I now need in my waning years. Do not skimp on us now that we need you to protect us.
PLEASE **KEEP UNITED HEALTHCARE AS A PROVIDER** in the City & County of S.F. Healthcare System.

Respectfully yours,
Yuhum Digdigan, RN, MS (ret)

cc: London Breed, Mayor

From: Linda Kopp
To: Jalipa, Brent (BOS)
Subject: United Healthcare Retirees
Date: Monday, June 24, 2024 12:19:34 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I oppose the change of my United Healthcare Plan.

Sent from my iPhone

From: Yuhum Digdigan
To: Jalipa, Brent (BOS)
Cc: Breed, Mayor London (MYR)
Subject: Comments to the Board of Supervisors Budget & Appropriations Committee Meeting 6/24/2024
Date: Monday, June 24, 2024 12:44:33 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Honorable Members of the Board of Supervisors Budget & Appropriations Committee:

I am writing to you to appeal to your better senses and good judgment to keep UNITED HEALTHCARE as our provider. United has delivered the best to the retired and active employees of the City and County of S.F. for so many decades, at least 40+years for me, 15 as a retiree.
I have tried Blue Shield and other plans before (Brown & Toland was a disaster, Hill Physicians was no better); even Kaiser Permanente (cheaper but limited availability of highly trained specialists). Nothing beats the services of United Healthcare - prompt and courteous service, dependable, **TRUSTWORTHY** health plan! Talk to us who have been with the City for many years as active employees and now retirees.
At this stage in life, I need a plan that can meet my healthcare needs that seem to be getting more complicated as I get older. I dedicated my greatest years to the City and County of San Francisco taking care of the sick and the very ill who had nowhere else to go. Please do NOT take away the excellent healthcare that I now need in my waning years. Do not skimp on us now that we need you to protect us.
PLEASE **KEEP UNITED HEALTHCARE AS A PROVIDER** in the City & County of S.F. Healthcare System.

Respectfully yours,
Yuhum Digdigan, RN, MS (ret)

cc: London Breed, Mayor

From: paul wyrsch
To: Jalipa, Brent (BOS)
Subject: Changing medical
Date: Monday, June 24, 2024 4:43:20 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good morning

We have been members of Kaiser Permanente for over 45 years. During this time we have received nothing but excellent medical care and have relied on their professionalism and consistency to address our many medical and health needs.

As a dedicated public servant with the San Francisco fire department for 33 years, I have had many job related injuries and health issues over the years. Predictably these issues have increased with age. I have come to rely on the professionalism and consistency with Kaiser Permanente. All of my issues have been handled in a timely manner and consistent manner. I can't imagine the devastation that would occur having to wait for or receive inferior medical care.

Changing medical plans and having to navigate a new and inferior medical plan would be devastating to my physical and mental well-being.

I expect my years of dedication and sacrifice to be rewarded by continuing to receive a medical plan that has worked for us and with which I am familiar.

DO NOT TAKE AWAY OUR HEALTH CARE.

Lieutenant Paul Wyrsch
Retired, San Francisco fire department

Sent from my iPhone

From: C Marcopulos
To: Jalipa, Brent (BOS)
Subject: Oppose vote for Blue Shield
Date: Monday, June 24, 2024 6:07:37 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I am a retiree, having worked 27 years for the San Francisco Superior Court.
As we age, healthcare is the most important. United Healthcare is the best provider, so please do not replace it with Blue Shield. My sister worked for them for 15 years, and they automatically deny claims 3 - 5 times and then the subscriber has to appeal.

I am a native San Franciscan, born and raised on Potrero Hill, and my grandparents settled her from Greece after the Great Earthquake.

Mayro Breed should care as much about the city's employees, former and present, than she does about the pandas.

Cynthia Marcopulos

From: Tony Simi
To: Jalipa, Brent (BOS)
Subject: United Health Care
Date: Monday, June 24, 2024 6:59:20 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To whom it may concern:
Please do not take United Health Care away from us. We, who have United Healthcare, are all very happy with the coverage and great service we receive. In 24 years of retirement, I have never had a problem or a complaint with this great plan.
Thank you
Anthony Simi
Retired SFFD, 2000

From:	Monique Flambures
To:	Jalipa, Brent (BOS); ChanStaff (BOS); MandelmanStaff (BOS); MelgarStaff (BOS); Waltonstaff (BOS); Peskin, Aaron (BOS)
Subject:	Letter of Support for The Urban Rest & Sleep Center
Date:	Monday, June 24, 2024 7:09:53 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Committee Members,

My name isMonique Flambures and I am with the Filipino Community Development Corporation/ Urban Rest and Sleep Center. We are writing to express our full support for the $350,000 funding that the 2023-2024 Board approved for the URSC Project. Despite this approval, the funding was not included in this year's budget, which was submitted last week by the mayor to the Board of Supervisors.

We, the community of service providers, community partners, small businesses, institutional partners, and residents, request and demand that the Board of Supervisors revisit its commitment to include the $350,000 in the 2024-2025 budget for the URSC Project.

The URSC (Urban Rest and Sleep Center) Project is a 24-hour integrated community center aimed at helping end homelessness in San Francisco, particularly in the Tenderloin and SOMA districts. Key aspects of the URSC include:

- Serving both housed and unhoused Tenderloin residents
- Focusing on preventing recently unhoused individuals from becoming chronically homeless
- Operating 24 hours a day, year-round including laundry and showers
- Offering four primary programs during the daytime and a safe sleeping place at night

URSC is a crucial service that will benefit the neighborhood population by addressing gaps in the City's various approaches to prevent homelessness. The project:

- Integrates a holistic approach to solving homelessness
- Implements preemptive measures for drug overdose cases
-

Enhances community safety through housing and case management

- Aligns with City priorities and has been identified by community members
- Was a top candidate in the TCAP participatory budgeting process and is strongly supported by the community
- Can serve highly vulnerable populations in the Tenderloin and make housing referrals citywide

We respectfully request your attention to the proposal to allocate the URSC's sanctioned $350,000 funding into the fiscal year 2024-2025 budget.

Sincerely,
Monique Flambures, (415) 214-5604

From: Diane Schrick
To: Jalipa, Brent (BOS)
Subject: SF Retiree Healthcare
Date: Monday, June 24, 2024 7:19:20 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mr. Jalipa,
I am writing to voice my concerns over the Board of Supervisors voting to downgrade our retiree health benefits from United Healthcare to Blue Shield.

We all understand the need to balance budgets, but to do so by sacrificing heath benefits to those who have given so much to the City and County of San Francisco is disgraceful.

I respectfully ask the Board to vote to maintain our current United Healthcare plan.

Regards,
Jim and Diane Schrick

From:	Jim Castro
To:	Jalipa, Brent (BOS)
Subject:	As a retired 79 year old former SF city employee I am asking you to please DO NOT change the health plan option for retirees from United Healthcare a wonderful plan to the inferior Blue Shield option. UHC is easy to work with. They actually listen to...
Date:	Monday, June 24, 2024 7:29:36 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Sent from my iPhone

From: Robert Imbellino
To: Jalipa, Brent (BOS)
Subject: Healthcare for Retirees
Date: Monday, June 24, 2024 7:32:37 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Please vote to keep our retirees Healthcare with “United Healthcare “. We don’t need to reduce our benefits, if anything we should try to increase them. “ If something is not broken why try to fix it”.
Sent from my iPhone

From: Lois Scott
To: Jalipa, Brent (BOS)
Cc: Ng, Wilson (BOS)
Subject: Visual for ADA compliant call in testimony JUNE 24 LOIS SCOTT 415 730 9446
Date: Monday, June 24, 2024 7:48:03 AM
Attachments: visual for remote public comment Lois Scott June 24, 2024.docx

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Please include this visual with my remote testimony today on the Proposed Budget. Thank you all so much for your support to disabled elders, with stakes in the outcome.

From: John A. Murphy
To: Jalipa, Brent (BOS)
Subject: United Health Care sabotage
Date: Monday, June 24, 2024 7:48:44 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good Morning!

This is a brief excerpt from a couple of letters I already sent to the SFHSS Board. Please make sure my opinion is made known to the Budget & Appropriations Committee members BEFORE their meeting today. Thank you.

"First of all, I am extremely happy with United Health Care as my family's health insurance provider, and my guess is that other members are quite satisfied as well. I was a member of Blue Shield of California in the past and found their service to be disappointingly sub-par.

I understand that changing providers may appease the City accountants, budget planners and the powers that be; however, there is much more at stake here than money. We are talking about people's overall health (which is truly priceless in the big picture). Firefighters put their lives (and health) on the line for the people of San Francisco every time the alarm goes off. I think these fine Civil Servants deserve a great health plan. Blue Shield of California is NOT a great health plan."

Thanks again for passing this opinion along.

Sincerely,

John Murphy, Battalion Chief SFFD, ret.

From: Bill Koenig
To: Jalipa, Brent (BOS)
Subject: Support Contining United Health Care
Date: Monday, June 24, 2024 8:09:53 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mr. Jalipa,

We strongly oppose the SFHSS proposed changeover from United Health to Blue Shield.
1. The majority of my medical practitioners do not take Blue Shield.
2. It has taken us years to find quality doctors.
3. If you change our United Health Medicare Advantage, we will no longer have doctors we can trust or receive the quality service we are now receiving.
4. Due to the medical practitioner shortage, finding doctors accepting new patients is difficult, if not impossible.
5. Our United Health Insurance has earned us praise from our medical practitioners. They often commend our insurance, saying, 'You have excellent coverage.'

We are concerned about losing the quality of service that United Health provides.

Sincerely,
William (and Nancy) Koenig, CCSF retiree.
--
Bill Koenig
SFFD 1970-2000
SFFD Historian
Director Emeritus SFFD Museum
Author: Everything Took Time - The 1906 Fire
Author: San Francisco Fire Apparatus - 1849-2010
650-400-7097
The Villages, FL 32162

From: Michael Carboy
To: Jalipa, Brent (BOS)
Cc: Wagner, Greg (CON); Chan, Connie (BOS)
Subject: San Francisco Civil Grand Jury: Public Budget Comment - Board of Supervisors - 24 June 2024 Agenda Items 2 and 3
Date: Monday, June 24, 2024 8:35:16 AM
Attachments: Civil Grand Jury Budget Summary_Final.xlsx - Read-Only.pdf
Civil Grand Jury Dept of Tech Quote_Final.xlsx - Read-Only.pdf
20240221_SFCGJ_Budget_Proposal_Final copy(1).pdf
Importance: High

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good morning, Supervisors.

I am Michael Carboy and I represent the San Francisco Civil Grand Jury.

The Civil Grand Jury is a valuable, state mandated part of San Francisco government, providing independent, nonpartisan recommendations for improving department processes and operations.

In recent years we have furnished influential investigations into toxic waste, sea-level rise, city hiring, and public works, among others.

I'm here as the jury's current foreperson to request your review of our recent proposed budget seeking $61,000 to improve the security and operations of the jury's IT systems, in line with recommendations from the city's own IT department.

The jury currently operates on personally owned, uncontrolled, unsecured, unpatched personal computers using a range of freeware software products. The Dept of Tech recommended unequivocally in January that we move to a managed city hardware and software suite.

In February, the civil grand jury submitted a proposed budget for the purchase of city-owned and managed secure laptops and Office 365 software for our highly confidential civil grand jury work. The cost of managed laptops, quoted by the city, was approximately $36k, including $10K charged by the city Dept of Tech for onboarding. Proposed software license fees and secure managed support was approx.. $24K. These amounts total approximately $61K. Appended to this email are the quotes provided by the Department of Technology, a summary budget table, and our original submission letter.

$61,000 in the scheme of the city's budget may be very small, but it represents the difference in funding we need to continue our important and highly confidential work using a safe, secure, and managed IT platform using software consistent with the rest of the city.

I urge you to please find a way to grant this funding.

Respectfully submitted,

/s/Michael E Carboy

Michael E Carboy
Foreperson, 2023–2024 Civil Grand Jury
City and County of San Francisco
https://url.avanan.click/v2/___https://civilgrandjury.sfgov.org/___YXAzOnNmZHOyOmE6bzo4OGI2MGQ0MGIwNmE5ZjMxZGQ2NjU2OWVmNzE4YWFhNDo2OjU2YWE6YzJjZTlkYjhiNTM0NjEwMDEwZDM3YTlmNzA1ZThiNzUxNzO4M2I0MDliYzQ5ZjcwMWU0OGI1MjVlOGYwYWU1OTpwOlQ6Tg
<https://url.avanan.click/v2/___https://civilgrandjury.sfgov.org/___YXAzOnNmZHOyOmE6bzo4OGI2MGQ0MGIwNmE5ZjMxZGQ2NjU2OWVmNzE4YWFhNDo2OjQyM2M6NGNmYWQ1NmY5NWUzYzVjMzUwMDEmZmZlNTc4MGNiODYyMTZiMmEjM2E0ZDg1NGVlMmM0NTkxMTFkMzY4ZDk0NzgwOlQ6Tg>
michaelcarboy@sfcgj.org <mailto:michaelcarboy@sfcgj.org>
+1-415-933-7398

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This schedule forms budget for the 24-25 SFCGJ
FINAL - 16 Feb 2024 / M E CARBOY
Basis of formation:

(1) Estimate future jury Per Diem
(2) Estimate future jury expenses
(3) Estimate future jury hardware and software costs
(4) Estimate Admin Staff expenses (be it Sup Court or CCSF)

	FY22-23 (a)	FY23-24 Budget	% Change	FY23-24 Act/Est	% Change	FY24-25(e)	% Change	FY25-26 (e)	% Change
Per Diem (1)									
(Assumes 100% use)	$ 28,845	$ 32,000	NA	$ 30,735	6.6%	$ 44,920	46.2%	$ 44,920	0.0%
Local Field Expenses	$ 3,020	$ 10,000	NA	$ 5,000	65.6%	$ 5,000	0.0%	$ 5,000	0.0%
Other Expenses (2)	$ 24,530	$ 17,000	NA	$ 10,000	-59.2%	$ 10,000	0.0%	$ 10,000	0.0%
IT Expenses									
Hardware (3)	$ -			$ -		$ 25,612	NA	$ -	0.0%
Software (4)	$ -	$ 3,629		$ 3,629		$ 6,498	NA	$ 6,758	4.0%
DT Support & Train	$ -			$ -		$ 17,700	NA	$ 18,408	4.0%
Onboarding w/CCSF DT	$ -			$ -		$ 10,000	NA	$ -	0.0%
Administrative Overhead (5)									
Administrative Officer	$ 146,698	$ -		$ -		$ -	NA	$ -	NA
Admin Officer Supervisor	$ 20,693	$ -		$ -		$ -	NA	$ -	NA
Total	$ 167,391	$ 157,377	-6.0%	$ 157,377	NA	$ 209,445		$ 209,445	0.0%
Indirect Ovhds	$ 28,062	$ 40,181	43.2%	$ 40,181	NA	$ 49,850		$ 49,850	0.0%
Total	$ 195,453	$ 197,558	1.1%	$ 197,558	1.1%	$ 259,296	31.3%	$ 259,296	0.0%
TOTAL	$ 251,848	$ 260,187		$ 246,922		$ 379,026	53.5%	$ 344,382	-9.1%
PROPOSED BUDGET AMOUNTS >>>>>>>>>>>>>>				***Propose Rounding to:***		**$ 380,000**		**$ 345,000**	

Notes

(1) Assumes 100% take per diem for forecasting purposes. FY22-23 and **FY23-24 are actuals and estimates**. 24-25/ 25-26 assumes 100% use of per diem
(2) Includes approx. annual Rev.AI transcription services at ~$2,500/year, paid on a monthly basis (~$415/mo)
(3) - Laptop hardware purchases for 19 jurors; 5 - 6 year refresh cycle
(4) Includes Office 365 licenses for 19 jurors and 15 Asana project licenses
Office 365 costs = $6,498 for FY24-25 and 25-26
(5) Adminin support (CCSF 1884 equiv) at 100% FTE plus Supervisor @ 0.1FTE; Estimates and Indirect Court Overheads provided by Superior Court

Department of Technology

Civil Grand Jury - Email/IT Support

Cost Workbook

Prepared for:
Linda Gerull
Department of Technology

QUANTITY	DESCRIPTION	UNIT PRICE	Year 1	Year 2
19	Microsoft 365 G3 License	$ 342.00	$ 6,498.00	$ 6,498.00
19	Dell Latitude Laptop 7420	$ 1,348.00	$ 25,612.00	$ -
10	Training on Microsoft 365 Apps (hours)	$170	$ 1,700.00	$ 1,700.00
X-Small Department <24 FTEs	Standard Support w/ Patching	$16,000	$ 16,000.00	$ 16,000.00
	DT Onboarding	$10,000	$ 10,000.00	$ -
		TOTAL	**$ 59,810.00**	**$ 24,198.00**

Note a quote

This workbook is a cost estimate only.

Additional Information	
Standard Support Includes:	Phone Support - 5x8 business hours (to 5:00 PM) Monthly Windows and App Patching Application deployment as needed New user setups
M365 G3 License Includes:	Email, Office, Teams, OneDrive, Bookings, Automatic Laptops Backups
Training Includes:	Live training sessions held over teams, covering a variety of M365 apps and services

Business Requirement Assumptions

There are 19 Grand Jury members and the members can change every year which would require a new setup.

The laptops must stay updated and secure given the nature of the work conducted on the machines.

CGJ desires secure email and scheduling.

CGJ desires the lowest cost for IT equipment, licenses and support.

CGJ does not have IT support resources and would like support.

IT Service Scope from DT

CGJ (or Superior Court who will soon have an ISA/MOU with DT) and DT would sign and MOU for the service of providing laptops, MS license, and security/update support services.

Basically, CGJ would "rent" the equipment and licenses from DT to be able to use the enterprise Microsoft licenses and PCs at the discounted rate.

Only the first year would have the costs for the laptops. Laptops would be on a 5-6 year replacement cycle.

CGJ would be able to use DT remote connection technology (VDI), if needed.

CGJ would be able to use DT cyber training and all MS training.

CGJ would be able to use the DT Service Desk for troubleshooting and problem resolution.

DT provides IT support to 8 city departments and can easily support CGJ.

CITY AND COUNTY OF SAN FRANCISCO

2023–2024 CIVIL GRAND JURY

21 February 2024

BY EMAIL

Ms. Anna Duning
Mayor's Budget Director

Mr. Ben Rosenfield
Controller

Mr. Todd Rydstrom
Deputy Controller

City and County of San Francisco
1 Dr Carlton B Goodlett Pl
San Francisco, CA 94102

RE: *San Francisco Civil Grand Jury Budget Proposal for FY24-25 and FY25-26*

Dear Ms. Duning and Messrs. Rosenfield and Rydstrom:

Please accept this letter as the proposed budget for period FY24-25 and FY25-26 for the San Francisco Civil Grand Jury ("CGJ"). We have undertaken an update and refresh of the CGJ budget to account for contemplated migration to a City-managed IT platform and Office365 and related software subscriptions.

We propose a budget of $385,000 for FY 24-25 and $350,000 for FY25-26. The budget for FY23-24 is $250,961.

The assumption details used in preparing our budget are contained in Addendum 1 to this letter. The attached spreadsheet showing our calculations contains eight tabs: "Budget Formation," "Superior Court Data," "CGJ Budget_Spend 12 23," "Cloud Desktop," "DT_Data_page," "Asana Quote," "CCSF SupCt MOU," and "Waterfall Table Data." The "Budget Formation" tab provides an overview of historical data and estimated future budget amounts by components. A waterfall chart is provided on this tab to aid understanding the impact various cost elements have on the total CGJ budget. The remaining tabs contain cost estimates provided by the Superior Court ("Court"), the San Francisco Department of Technology ("DT"), and technology vendor quotes used in developing the budgets shown on the "Budget Formation" tab.

It appears the CGJ budget was last refreshed in the FY21-22 period. The changes we propose for the FY24-25 and FY25-26 periods appear significant relative to the current FY 23-24 budget of approximately $251,000.

- The most significant driver of higher budgeted amounts for the next two fiscal years is cost estimate information provided to us by the Superior Court for direct Court labor expenses, employee fringe benefits, and allocated indirect Court overheads. The FY24-25 total amounts for these Court-related costs are 31% higher (+$62,000) than incurred in FY22-23 and FY23-24. The City may be able to engage directly with the Court to discuss these amounts.

- The second driver of the increase in the proposed budget reflects a transition to CCSF-owned and maintained laptop computers for all jurors using Office365 software licenses provided by the City. This contrasts with the current situation where the CGJ jurors typically rely upon personal laptops or Chromebooks and Google Suite products. This transition, as recommend by the Department of

Technology, accounts for ~$61,000 increase of which $36,000 is a one-time cost of hardware purchase and DT on-boarding.

- The third driver of higher budgeted amounts is attributed to our planning assumption that all nineteen future jurors elect to receive per diem payments rather than a fewer number. In some past years several jurors agree to waive per diem payments, though we are budgeting for the worst case where all jurors elect to receive per diem. This accounts for ~$13,000 of the budget increase.

The proposed budget amount for FY 25-26, compared to the proposed FY 24-25 amount is $35,000 lower due to the absence of the nonrecurring hardware purchase costs and DT onboarding costs.

We look forward to answering any questions you may have regarding our proposed budget submittal. I certify this correspondence and proposed budget submittal for the San Francisco Civil Grand Jury received a supermajority approval from the currently seated FY23-24 CGJ on 20 February 2024.

Respectfully yours,

Michael E Carboy

Michael E. Carboy
Foreperson FY23-24 SF CGJ
michaelcarboy@sfcgj.org

ADDENDUM 1

The following sections summarize key assumptions behind our budget proposals:

Per Diem Assumptions

Per diem amounts paid to the jury are a function of two drivers: (1) number of jurors receiving per diem payments and (2) the frequency of meetings (investigatory, committee, and report drafting events that take place multiple times per week in addition to normal standing-schedule events like Plenary or Executive Committee meetings).

Sometimes a number of jurors elect to waive receiving per diem payments. This is highly unpredictable and the decision to waive is a function of each jury. In FY19-20 and FY20-21, no jurors waived receiving per diem payments. In FY21-22 only one juror waived payment; in FY22-23 four jurors waived payment and in FY23-24, six jurors currently waive payments.

In preparing our budget for FY24-25 and FY25-26, we have assumed no jurors will waive payment. This assumption accounts for the increase in FY23-24 estimated total per diem and those amounts budgeted in FY-24-25 and FY25-26 periods. We assume the per diem rate remains fixed at $15 per juror per day of joint activity (in person or virtual meetings) for the foreseeable future.

The number of per diem pay events per year is highly variable and a function of juror engagement and intensity of work. Based upon $15 per day per diem we calculate below the number of per diem pay events that occur annually.

	FY19-20	FY 20-21	FY21-22	FY 22-23	FY23-24(e)	FY 24-25(e)	FY 25-26(e)
Total Per Diem Pay	$20,585	$34,600	$32,220	$28,845	$30,735	$44,920	$44,920
Number of Jurors Waiving Per Diem	0	0	1	4	6	0	0
# Per Diem Events	1,372	2,307	2,148	1,923	2,049	NA	NA
# Normalized for "No Waived" Per Diem	1,372	2,307	2,267	2,436	2,995	2,995	2,995

The last line in the table above shows the number of per diem pay events per year normalized for no jurors waiving per diem pay (e.g., all jurors receiving per diem). This normalization is done to provide comparability across jury years.

Forecasting for FY 24-25 and FY 25-26, we assume a "worst case" where all jurors receive per diem and the level of activity is consistent with pace and energy level of the FY 23-24 jury. This is the sole driver of the forecast increase per diem payments in FY 24-25 and FY 25-26. Should those future juries have a material number of jurors electing to waive receiving per diem payments, then the future per diem payment amount will be lower than amounts shown above and contained in the attached spreadsheet.

Local Field Expenses

FY 23-24 local field expenses are tracking at the approximate $4,000 - $5,000 per year rate and are unremarkable. We propose $5,000 budgeted amounts for this component for future years.

Other Expenses

FY 23-24 Other Expenses are tracking in the $8,000 - $10,000 per year rate and are unremarkable. We propose $10,000 budgeted amounts for this component for future years. It is worth noting the FY 19-20 amount of $27,587 is materially distorted by the emergency purchase of Chromebooks for the jury in response to a "100% virtual" meeting format during the first year of COVID response.

IT expenses

The CGJ has traditionally relied upon jurors using their own personal computers, or Chromebooks for those without personal systems. There is no assurance the personally owned machines are secure. Similarly, personally owned computers are at the mercy of their owners to ensure operating system and security patches are installed in a timely and effective manner. Chromebooks currently used by the CGJ are not supported by either the Court or the City.

We propose future juries have the budget resources to facilitate moving away from Google Suite and personal computers to a properly managed group of City-owned and maintained computers to be returned, wiped clean, and reused annually. We propose the jury have the budget resources to operate with Office365 as the primary software application suite versus Google Suite used by the current and immediately preceding juries. Most jurors are more familiar and comfortable with Office365 as virtually all businesses use the Microsoft offering as opposed to the Google office suite.

In addition to a budget that provides for migrating to Office365, we propose budgeting for the purchase of Asana project planning software. It is lighter in weight than Microsoft's "Project" offering and far easier for jurors to learn and use. It is worth noting that Chromebooks cannot run Office365 applications and the video conferencing application provided by Google is incompatible with the City's Office 365 desk suites and the City IT-enforced firewall protections.

The providing budgeted funds for the purchase of City-managed computers for the nineteen jurors has an estimated costs of approximately $25,600. The Department of Technology believes such computers would operate for a five to six year lifetime before retirement and replacement. Ongoing operating system, application suite, and security patch/fix services to be provided by DT are estimated to be approximately $18,000. DT also charges a one-time onboarding fee of $10,000.

Administrative Overheads

The Superior Court of San Francisco provides administrative services to the CGJ. Considerable variability exists in this component. The Superior Court has informed us the amount budgeted in FY23-24 is low due to staffing changes. The Superior Court provided us with FY24-25 estimated overhead costs reflecting administrative re-staffing and we have used the data as provided. Our estimate for this cost component for the FY25-26 period is not increased in comparison to FY24-25 amounts, per Court guidance. The FY24-25 and FY25-26 Superior Court wage, benefits, and overhead amounts are approximately $62,000 higher than historical amounts and are a key element of the increase in the proposed budgets along with estimated higher per diem claims, hardware and software purchases and related DT support and on-boarding expenses.

From: Romelia Scott
To: Jalipa, Brent (BOS)
Subject: CCSF retiree benefits
Date: Monday, June 24, 2024 8:41:17 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,

Im a retired City employee, a native San Franciscan and current resident of the City

It is wrong, sneaky and unethical what you ate doing to us. The budget should not be balanced on the backs of the retirees who have given so much to our City.

This will surely lead to Mayor Breed losing much needed support among residents. It will be a big mistake for her career and everyone involved in this terrible decision. Please dont move forward with stripping us of our UHC and forcing us to take the substandard Blue Shield.

Romelia Scott
Retired SFFD

Yahoo Mail: Search, Organize, Conquer

From: Adam Wood
To: Jalipa, Brent (BOS)
Cc: Floyd Rollins
Subject: Fund United Healthcare for Retirees
Date: Monday, June 24, 2024 8:51:10 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget and Finance Committee Members,

I urge you not to balance the City's budget on the backs of retired city employees. The elimination of United Healthcare West as a Medicare Advantage plan option for retired city employees will lower the quality of care for thousands of working people who dedicated their lives to serving the citizens of San Francisco.

Please respect the June 7, 2024 vote of the full Health Services Board and reject the HSB staff recommendation to replace United Healthcare with Blue Shield.

Thank you for your time and attention.

Sincerely,
Adam Wood
Secretary,
San Francisco Firefighters Local 798
415-621-7103 (office)
415-580-9653 (cell)

From: Mari Scheppler
To: Jalipa, Brent (BOS)
Subject: Retirees Health Care! .
Date: Monday, June 24, 2024 8:57:25 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

As a 30 year SFFD worker and retired at age 80 years ,, please do not take away our United Health Care.
Sent from my iPhone
Don

From: JAMES CONNORS
To: Jalipa, Brent (BOS)
Subject: United Health Care and Blue Shield
Date: Monday, June 24, 2024 9:03:14 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good morning-
I am asking this message be made available to the Budget and Appropriations Committee at their meeting today.
I am asking for them to not approve or affirm the HSS decision to go with Blue Shield and not stay with United Health Care for retired City employees. While you might argue it is a budget saving measure, then look at other programs and departments for those cost savings.
Many City employees are under specialized medical care, as I am, and we have no guarantee that we will maintain this care and coverage. All we have heard is coverage will remain the same. If coverage will remain the same, how will that be possible with Blue Shield undercutting United Health Care.
Please do not balance the budget on the backs of retired City employees. Show them the respect of their years of commitment and service to the City.
Thank you in advance for your support,
Jim Connors
Captain, SFFD, (Retired)

From: Mari Scheppler
To: Jalipa, Brent (BOS)
Subject: United Health Care
Date: Monday, June 24, 2024 9:05:52 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Don’t stop our Health Care Plan. The retired SF workers earned UNITED HEALTH CARR.
Sent from my iPhone
Don

From: SHEILA BRUCE
To: Jalipa, Brent (BOS)
Subject: Please keep UHC as the PPO option for retirees with Medicare
Date: Monday, June 24, 2024 9:22:12 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello Mr. Jalipa,

I am a retiree with Medicare and I have various medical conditions and United Healthcare works well in managing those as well as having one of the best mail order pharmacy companies that won't be available with Blue Shield is very important to me and 17,000 others.

I attended 6/13 & 6/18/24 meetings held by the SFHSS Board and as many others, I am concerned that the vote for Blue Shield was done in a strange fashion after having UHC agreed upon on 6/7/24. The main concern by the Board was the city budget, not the interests of the retirees with Medicare.
It is only in the last few years that those of us with Medicare have been given fewer options than those without it.

I worked from 1971 until 2006 for the City and County of San Francisco and loved the jobs I had, I retired earlier than I planned due to health issues and the advice of my doctors to stop working. It is very disheartening to have had such a good career experience and to have felt well cared for by my former employer
and to now be sacrificed for the budget. This whole process is bad enough, but to be seeing the news on the discussions of having Pandas being purchased for $70 million dollars seems like a slap in the face of those of us needing decent health care.

I am hoping you can help us and get us back the plan that works well and ensures the care of us being affected by this sudden and unfair change.
Blue Sheild is a state by state system and Wyoming is at least one state that is not covered by them. It has always been my understanding that employees who move out of state are entitled to a PPO for their health coverage. Blue Shield has
not been a good option for CCSF in the past and has resulted in higher costs than they originally presented, why have this happen again? If you can facilitate righting this wrong, please do so.

Thank you,

Sheila Bruce

From: fontanacol@aol.com
To: Jalipa, Brent (BOS)
Subject: SF Budget & Appropriations Committee
Date: Monday, June 24, 2024 9:30:55 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Brent Jalipa,

RE:

SF Budget & Appropriations Committee --- has today's 10:00 item been cancelled?

Joe and Julie Collins. HSS members

From: Sharon Wilensky
To: Jalipa, Brent (BOS)
Subject: Reject proposal to replace United Healthcare with Blue Shield for retirees
Date: Monday, June 24, 2024 9:37:13 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Re: SF Budget and Appropriations Committee meeting today June 24, 2024

I urge the committee to reject the proposal to replace United Healthcare with Blue Shield for retirees. This is a false economy. Just a few years ago, the Blue Shield plan was rejected because it did not cover enough. If some of our providers are taken away, overall health will decline and more people may end up in the Emergency Room. I, along with everyone I know, am satisfied with the United Healthcare plan. Please keep it.

Sharon Wilensky
1355 12th Ave.
San Francisco CA 94122

bigwilensky@sonic.net

415-753-1161

Retired Librarian from SFPL

From: DANIEL JACOBSMEYER
To: Jalipa, Brent (BOS)
Subject: UNITED HEALTH CARE
Date: Monday, June 24, 2024 10:15:27 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

DEAR BOARD MEMBERS I DANIEL JACOBSMEYER HAVE SPENT 30 YEARS OF SERVICE WITH THE SFFD.THE LAST 2 YEARS AS A LIEUTENANT. I SPENT MANY HOLIDAYS ON DUTY, HAVE THE DOCTORS DO 2 HIP SURGERIES, ONE BYA GREAT PERSONAL PROVIDE THE OTHER BY A WORKMANS COMP DOCTOR. AND NOW YOU WANT ME TO EXCEPT ANOTHER DOCTOR WHO DOESN'T KNOW ME FROM A HILL OF BEANS. THERE ARE OTHERS WHO THINK THE SAME LIKE MY WIFE, WE PAY FOR THIS PRIVILAGE AND YOU WANT TO THROW US UNDER THE BUS. THIS IS COLD!!! DO YOU GET THE SAME INSURANCE?? MY WIFE AND HAVE HAD UNITED HEALTH CARE YOU 18 YEARS AND THE DOCTORS KNOW WHAT IS TO BE TREATED AND WHAT HELPS US. NOT SOME OTHER PROVIDER IN EL DORADO COUNTY LIKE ONE BEFORE AND WE'RE TO TRAVEL 4 HOURS FOR SERVICE. I HOPE NOT!!! WE WANT THE SAME AS WE DO NOW.!!! THAMK YOUDAN & KIM JACOBSMEYER

From:	Ivan Villegas
To:	Jalipa, Brent (BOS)
Cc:	Board of Supervisors (BOS); Board of Supervisors (BOS)
Subject:	File Nos. 240595 and 240596
Date:	Monday, June 24, 2024 10:16:06 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good morning Budget and Appropriations Committee,

My name is Ivan and I'm with the Central American Resource Center (CARECEN). We are a community-based organization that serves Latine and immigrant communities across San Francisco.

We are one of the organizations at-risk of losing soda tax funding for our Policy, Systems, and Environment (PSE) and Mission Children's Oral Health Task Force (MCOHTF) projects. These projects are critical to ensuring community members are connected to vital resources in a culturally sensitive way, providing health education workshops that lead to better health outcomes, and bringing community concerns to the forefront public health policy discussions. Because of our work, community members are healthier, empowered, develop leadership skills, and want to make their own communities better. These cuts put at-risk the good and important work we are doing.

For this reason, I am requesting the Board of Supervisors to follow the Soda Tax Advisory Committee's funding recommendations for community-based grants and restore $450,000 in soda tax funding for the Chinatown, Bayview, and Mission Oral Health Task Forces.

Thank you.

From: XiuMin Li
To: Jalipa, Brent (BOS)
Subject: you are hurting retirees
Date: Monday, June 24, 2024 10:19:57 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Don't drop United Health Plan – our retirees have given their life to public service and are now the most vulnerable among us.
They need health care options for their specific health care needs. Balancing your budget on the backs of retirees is shameful.
Look for other options!

XiuMin Li (She, Her)
Field Supervisor

Direct #: 415 848 3686
Member Resources Center: 1-877-687-1021

Sign up to become a Union Member!Together We Rise Up!
http://join1021.org?LUID=Xli

Check out other SEIU Member Benefits: https://www.seiumb.com/

Sign up for text updates from the union. https://www.seiu1021.org/text-me

Work or intern with SEIU 1021 and help build a strong union!

https://www.seiu1021.org/jobs

https://www.seiu1021.org/member-internship-program

From:	Trevor L. Chandler
To:	Jalipa, Brent (BOS); Breed, Mayor London (MYR); Budget, MYR (MYR); Chu, Carmen (ADM); Penick, Andrico; Gorham, Claudia (ADM); Chan, Connie (BOS); Melgar, Myrna (BOS); Walton, Shamann (BOS); Peskin, Aaron (BOS); Mandelman, Rafael (BOS); Ronen, Hillary (BOS)
Subject:	Budget Public Comment: Save Alemany Flea Market
Date:	Monday, June 24, 2024 10:20:48 AM
Attachments:	Alemany Flea Market Petition.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Supervisors- Find attached 500 signatures calling on the City to ensure the Alemany Flea Market is not cut from the budget. While we are appreciative that it appears to be safe this year, that it was ever allowed to be considered to be cut remains upsetting. Hopefully the overwhelming public outpouring you received on this matter will keep the Market from ever being considered for cuts again.

truly,

Trevor L. Chandler

"We the undersigned demand the City keep Alemany Flea Market open and find real savings in the City budget by rooting out rampant corruption and waste. Treasured community spaces should not and cannot be the victim of a broken status quo at San Francisco City Hall."

We the undersigned demand the City keep Alemany Flea Market open and find real savings in the City budget by rooting out rampant corruption and waste. Treasured community spaces should not and cannot be the victim of of a broken status quo at San Francisco City Hall.

Jay Ann	Leyson	614 Prentiss St	San Francisco	CA	94110	6130
Deborah	Tu	721 Ulloa St	San Francisco	CA	94127	1114
Trevor	Chandler	2873 22nd St	San Francisco	CA	94110	3469
Helen	Norris	43 Ellsworth St	San Francisco	CA	94110	5638
Dennis	Belogorsky	95 Crescent Ave	San Francisco	CA	94110	5821
Jorge	Romero-Lozano	651 Ellsworth St	San Francisco	CA	94110	6048
Randy	Shelton	3435 Cesar Chavez Apt 327	San Francisco	CA	94110	4540
Linda	Ramey	65 Gates St	San Francisco	CA	94110	5655
Talia	Pierluissi	260 Holyoke St	San Francisco	CA	94134	1440
Francesca	Pastine	1183 Shotwell St	San Francisco	CA	94110	4021
aisling	Ferguson	1448 Valencia St	San Francisco	CA	94110	3717
Warren	Fourie	707 Capp St	San Francisco	CA	94110	3223
lucy	junus	1148 Shotwell St	San Francisco	CA	94110	4022

Stan	Gabriszeski	249 Coleridge St	San Francisco	CA	94110	5114
Jennifer	Butterfoss	188 Banks St # SFCA94110	San Francisco	CA	94110	5623
Maureen	McCullough	1406 15th St	San Francisco	CA	94103	3624
Aaron	Podolny	340 Benton Ave	San Francisco	CA	94110	5939
Teresa	Silva	160 Liberty St Apt 2	San Francisco	CA	94110	2234
Kathleen	McKeon	140 Park St	San Francisco	CA	94110	5836
Jacob	Lindman	20 Karen Ct	San Francisco	CA	94134	1951
Caitlyn	Galloway	304 Precita Ave	San Francisco	CA	94110	4725
Jessica	Branson	285 Nevada St	San Francisco	CA	94110	6104
Jonathan	Wiesler	157 Prospect Ave	San Francisco	CA	94110	5132
Jordan	Kurland	2069 Mission St	San Francisco	CA	94110	1217
Julie	Ullman	3626 Folsom St	San Francisco	CA	94110	5652
Jerry	Gomez	3252 Harrison St	San Francisco	CA	94110	5213
Karen	Capraro	586 Prentiss St	San Francisco	CA	94110	6128
Naomi	Stotland	3784 Folsom St	San Francisco	CA	94110	5654
Patrick	Cushing	224 Tara St	San Francisco	CA	94112	2436

Lu	Read	259 Nevada St	San Francisco	CA	94110	6104
Stephen	Breen	3272 Folsom St	San Francisco	CA	94110	5209
Tanya	Quinlan	38 Newman St	San Francisco	CA	94110	5907
Jamie	Olsen	X St	San Francisco	CA	94115	
Bruce	Bennett	253 Mangels Ave	San Francisco	CA	94131	2817
Lisa	Larkworthy	108 Lundys Ln	San Francisco	CA	94110	5129
Melissa	Woodrow	673 Peralta Ave	San Francisco	CA	94110	5744
Tae	Abate	706 Douglass St	San Francisco	CA	94114	3143
Julian	Gutierrez	102 Leese St	San Francisco	CA	94110	5828
Ana	Ligi	4127 Folsom St	San Francisco	CA	94110	6119
Lonna	Denny	101 Broderick St	San Francisco	CA	94117	3159
Donna	Hayes	362 Mullen Ave	San Francisco	CA	94110	5334
Sarah	Burger	243 Moultrie St	San Francisco	CA	94110	5616
Matt	Hill	3059 25th St	San Francisco	CA	94110	4140
Deb	Glazer	4136 Folsom St	San Francisco	CA	94110	6120
Cherie	Milojevich-Moore	9 Bradford St	San Francisco	CA	94110	5701
ellen	klages	232 Winfield St	San Francisco	CA	94110	5145

Erin	Malone	220 Bonview St	San Francisco	CA	94110	5502
Kris	Vieira	39 Stoneyford Ave	San Francisco	CA	94112	1650
Michael	Udelson	7 Aztec St	San Francisco	CA	94110	5102
Irene	Araujo	5 Murray St	San Francisco	CA	94112	1100
Anthony	Fox	719 Larkin St	San Francisco	CA	94109	7178
Richard	Brandenburg	325 Prentiss St	San Francisco	CA	94110	6140
Bruno	Guarini	153 Prentiss St	San Francisco	CA	94110	5729
Elizabeth	Statmore	1131 Diamond St	San Francisco	CA	94114	3630
Laurel	Robinson	107 Steiner St	San Francisco	CA	94117	3326
Graciela	Galindo	1524 Treat Ave	San Francisco	CA	94110	5234
Susana	Galindo	1524 Treat Ave	San Francisco	CA	94110	5234
Edgar	Pierluissi	260 Holyoke St	San Francisco	CA	94134	1440
Suzanne	Romaine	33 Benton Ave	San Francisco	CA	94112	1103
Jessica	Shaefer	27 Carver St	San Francisco	CA	94110	5705
Elizabeth	Hille	2639 21st St	San Francisco	CA	94110	2864
Jennifer	Lynch	257 Richland Ave	San Francisco	CA	94110	5841
Holly	Watts	4417 Ulloa St	San Francisco	CA	94116	2032

Suzanne	Korey	2555 Folsom St	San Francisco	CA	94110	2621
Renee	Naleppa	630 Peralta Ave	San Francisco	CA	94110	5738
Emil	Oatfield	3525 23rd St	San Francisco	CA	94110	3010
Sabrina	Milburn	540 Cole St	San Francisco	CA	94117	2820
Candace	Combs	176 Maddux Ave	San Francisco	CA	94124	2212
christi	azevedo	1477 15th St	San Francisco	CA	94103	3651
Scott	Shope	703 Utah St	San Francisco	CA	94107	2684
Pat	Ponseti	2892 Folsom St	San Francisco	CA	94110	4014
Marc	Brenman	2636 Bryant St	San Francisco	CA	94110	4224
Ruby	Wilson	935 Lawton St	San Francisco	CA	94122	3543
Michael	Turon	2722 Folsom St	San Francisco	CA	94110	3311
KATHERINE	SCHOLZ	938 Shotwell St	San Francisco	CA	94110	3313
Basil	Mufarreh	3260 Easton Dr	San Francisco	CA	94110	
Rebecca	Coolidge	2862 Folsom St	San Francisco	CA	94110	4014
John	Loshuertos	111 Shotwell St # A	San Francisco	CA	94103	3621

Elizabeth	Malik	2828 Harrison St	San Francisco	CA	94110	4117
Rodney	Rogers	1156 Treat Ave Apt A	San Francisco	CA	94110	4181
Janie	Lucas	827 Capp St	San Francisco	CA	94110	3224
Lori	Harrison	292 Coleridge St	San Francisco	CA	94110	5167
carolyn	chris	1016 Prague St	San Francisco	CA	94112	4449
Lewis	Sykes	1556 Hayes St	San Francisco	CA	94117	1325
Monique	Tran	43 Crane St	San Francisco	CA	94124	3114
Rina	Weisman	1459 18th St Pmb 13	San Francisco	CA	94107	2801
Jordan	Gerner	86	San Francisco	CA	94112	
Michelle	Clinton	1136 De Haro St	San Francisco	CA	94107	3211
Reyna	Alcala	70 Middle Point Rd	San Francisco	CA	94124	2429
robert	call	4124 23rd St	San Francisco	CA	94114	3220
Jaime	Gutierrez	60 Cypress St	San Francisco	CA	94110	3951
Chris	Swanson	3285 25th St Apt 202	San Francisco	CA	94110	4087
Chad	Metcalf	100 Day St	San Francisco	CA	94131	2415

Tracy	Wong	258 Bella Vista Way	San Francisco	CA	94127	1812
Christina	Quiroz	630 Mississippi St	San Francisco	CA	94107	2937
Julie	Minoff	37 Bache St	San Francisco	CA	94110	5923
Janice	Cornell	70 Bronte St	San Francisco	CA	94110	6205
Linda	Mixon	231 Brussels St	San Francisco	CA	94134	1403
Michael	Lathrop	263 Topeka Ave	San Francisco	CA	94124	2240
Usbaldo	reyes	1118 Fitzgerald Ave	San Francisco	CA	94124	3619
Maria	Costelloe	1170 Guerrero St	San Francisco	CA	94110	2976
Deborah	Brooks	453 Holly Park Cir	San Francisco	CA	94110	5905
Laura	Mazzola	717 Treat Ave	San Francisco	CA	94110	2721
May	Mosquera	101 Bridgeview Dr	San Francisco	CA	94124	2230
Jaime	Roca	5 Summit St	San Francisco	CA	94112	3033
Brent	Williams	100 Bosworth St	San Francisco	CA	94112	1004
Carl	Wendorf	57	San Francisco	CA	94127	

Elvis	Santoyo	2902 21st St	San Francisco	CA	94110	2739
Carlos	Castillo	3208 25th St	San Francisco	CA	94110	4019
barbara	kopicki	617 Tompkins Ave	San Francisco	CA	94110	6146
Jeremy	Nichols	617 Tompkins Ave	San Francisco	CA	94110	6146
Stacy	Rodgers	2402 24th St	San Francisco	CA	94110	3539
Martha	Kincaid	3217 Ingalls St	San Francisco	CA	94124	3507
D	Macfarlane	100 Bosworth St	San Francisco	CA	94112	1004
Ruta	Radzins	1279 Waller St	San Francisco	CA	94117	2918
Jon	Rolston	1263 Palou Ave	San Francisco	CA	94124	3332
pamela	smith	50 Golden Gate Ave Apt 122	San Francisco	CA	94102	3927
Maxwell	Overstreet	359 Hale St	San Francisco	CA	94134	1114
Daniele	Andrews	143 Bemis St	San Francisco	CA	94131	3021
Lavinia	Turner	1175 Girard St	San Francisco	CA	94134	2111
Kim	Lavalle	262 Texas St	San Francisco	CA	94107	2429

Valerie	Graham	173 Foote Ave	San Francisco	CA	94112	3603
Deborah	Smith	561 Shotwell St Apt C	San Francisco	CA	94110	1937
Judy	Lepe	51 Fairmount St	San Francisco	CA	94131	2714
Susan	Percal	830 Miramar Ave	San Francisco	CA	94112	1256
Deborah	Levy	103 Holly Park Cir	San Francisco	CA	94110	5522
Linda	Wojciechowski	179 Farnum St	San Francisco	CA	94131	2640
Miren	Alvarez	1171 Munich St	San Francisco	CA	94112	4460
Karen	Kinser	1800 Bryant St	San Francisco	CA	94110	1473
michael	berg	965 Folsom St Apt 202	San Francisco	CA	94107	1071
Janice	Perkins	468 Amherst St	San Francisco	CA	94134	1602
Christine	Ericksen	1180 4th St Apt 613	San Francisco	CA	94158	2380
Anthony	Lepe	51 Fairmount St	San Francisco	CA	94131	2714
Hilda	Bipes	40 Dichiera Ct	San Francisco	CA	94112	4105
Phillip	Raffle	1466 Dolores St	San Francisco	CA	94110	4329

Kathleen	Keller	1257 Bowdoin St	San Francisco	CA	94134	1819
Tanya	Zimbardo	140 Sussex St	San Francisco	CA	94131	2935
michelle	wong	330 Thornton Ave	San Francisco	CA	94124	2646
Mark	Perlson	1736 Yorktown Rd	San Mateo	CA	94402	4040
mike	reitsma	1431 Benito Ave	Burlingame	CA	94010	5549
Constance	Flannery	284 Arlington St	San Francisco	CA	94131	2704
Meghan	Carozza	58 Waller St	San Francisco	CA	94102	6230
Marty	Jaye	640 Anderson St	San Francisco	CA	94110	6007
emmanuel	weisgant	929 Vermont St	San Francisco	CA	94107	2615
Dylan	Morse	14 Ardenwood Way	San Francisco	CA	94132	1606
Michael	Falsetto-Mapp	241 Eureka St	San Francisco	CA	94114	2436
Kristin	Klein	637 Haight St	San Francisco	CA	94117	3304

Andrew	Nacion	369 Westlake Ave	Daly City	CA	94014	1924
Michael	Nazareno	256 Guttenberg St	San Francisco	CA	94112	4346
Mattie	Loyce	65 Benton Ave	San Francisco	CA	94112	1103
T	Sripun	160 Orsi Cir	San Francisco	CA	94124	3012
Annika	Godfredsen	55 Sequoia Way	San Francisco	CA	94127	1826
Susan	Sweeny	536 Bacon St	San Francisco	CA	94134	1706
Sarah	Shimkunas	112 Gold Mine Dr	San Francisco	CA	94131	2539
Fauve	Schoen	2041 N Vermont Ave	Los Angeles	CA	90027	1952
christina	siadat	1250 Clay St Apt 205	San Francisco	CA	94108	1451
Frances	Weisberg	1625 Balboa St	San Francisco	CA	94121	3114
Chela	Gutiérrez	220 E 15th St	Oakland	CA	94606	1776
Suzanne	Bergeron	585 Eureka St	San Francisco	CA	94114	3146

Vanessa	Gianno	1882 9th Ave	San Francisco	CA	94122	4704
Miri	Powell	1870 Fulton St	San Francisco	CA	94117	1240
Mylan	Chelesnik	1872 S Coy St	Kansas City	KS	66103	1315
Alex	Norris	181 Bartlett St	San Francisco	CA	94110	3064
Michelle	Bock	7 Lilac St	San Francisco	CA	94110	3914
Jarred	Hawkins	493 Haight St	San Francisco	CA	94117	3553
Mers	Tran	160 Orsi Cir	San Francisco	CA	94124	3012
Kathryn	Pulkownik	740 Anderson St	San Francisco	CA	94110	6009
Aubree	Schmidt	152 Ord St	San Francisco	CA	94114	1966
rico	duenas	1363 De Haro St	San Francisco	CA	94107	3238
Trevor	Tellin	1940 Garden Meadow Ave	Fairfield	CA	94534	7962
Sequoia	Pinterits	179 Willits St	Daly City	CA	94014	3866
Erin	Davidson	485 18th Ave	San Francisco	CA	94121	3108

Anthony	Duchene	447 25th Ave	San Francisco	CA	94121	1947
Vincent	Flores	499 Embarcadero	Oakland	CA	94606	5131
brett	knittle	2042 46th Ave	San Francisco	CA	94116	1007
Elijah	Barnard	1248 S 58th St	Richmond	CA	94804	4815
Elizabeth	Chandler	87 Valparaiso St	San Francisco	CA	94133	2616
Minnie	Slocum	3322 26th St	San Francisco	CA	94110	4605
Sydney	Peterson	5923 California St	San Francisco	CA	94121	2105
Jorge	Islas	670 Monterey Blvd Apt 7	San Francisco	CA	94127	2358
Catarina	Gallardo	724 Fickle Hill Rd	Arcata	CA	95521	9025
Elijah	Kimball	3270 21st St Apt 605	San Francisco	CA	94110	2449
Sydney	Pichette	496 14th St	San Francisco	CA	94103	2316
Michelle	Nadeau	27 Pomona St	San Francisco	CA	94124	2343

Mitsu	Okubo	5285 Diamond Heights Blvd	San Francisco	CA	94131	2153
Shawn	Williams	2524 Casa Linda Dr	Sacramento	CA	95822	5712
sierra	tagle	2603 23rd St Apt A	San Francisco	CA	94110	3505
Drew	Shetter	46 Harrison Ave	Sausalito	CA	94965	2203
Elizabeth	Vasquez	62 Asbury Ct	Pittsburg	CA	94565	4765
Danielle	Hobart	804 Clement St	San Francisco	CA	94118	2219
Audrey	Fisher	550 Church St	San Francisco	CA	94114	4111
Andrea	Regjo	549 Moultrie St	San Francisco	CA	94110	6031
Annette	Margolis	1129 Mendell St	San Francisco	CA	94124	2117
Annie	Krambuhl	219 Miguel St	San Francisco	CA	94131	2721
Ken	Sanderson	1338 Clement St	San Francisco	CA	94118	1028
Thomas	Emanuel	311 Waller St	San Francisco	CA	94117	3523
sebra	leaves	475 Alabama St	San Francisco	CA	94110	1314
Chelsea	Supawit	191 Beaumont Ave	San Francisco	CA	94118	4242

Sarah	Taylor	1550 Mission St Apt 927	San Francisco	CA	94103	3249
Luca	Antonucci	499 Alabama St Apt 102	San Francisco	CA	94110	1353
Kathleen	Norman	2235 Larkin St	San Francisco	CA	94109	1975
Evan	Thompson	3678 18th St	San Francisco	CA	94110	1583
Jane	Naimark	24 Exeter St	San Francisco	CA	94124	3117
David	Brink	347 Eddy St Apt 501	San Francisco	CA	94102	6667
Erin	Rinker	112 Stanley Ct	Hercules	CA	94547	2005
Genevieve	Low	2609 Inyo Ave	Oakland	CA	94601	1323
Daniel	Wood	985 54th St	Emeryville	CA	94608	3131
David	Kaplan	266 San Jose Ave Apt 2	San Francisco	CA	94110	3751
Jimmy	Garcia	1027 York St	San Francisco	CA	94110	3419
Werner	Blumer	2293 Turk Blvd	San Francisco	CA	94118	4400

Milani	Medina	118 Gann Way	Novato	CA	94949	6275
Eva	Swanson	990 Fulton St	San Francisco	CA	94117	1756
kenneth	sarocky	431 Ellsworth St	San Francisco	CA	94110	6025
Vida	Sharp	311 Waller St	San Francisco	CA	94117	3523
Kris	Wall	2567 Grant Ave	Richmond	CA	94804	1550
Sonia	Motta	2627 20th St	San Francisco	CA	94110	2821
Alberto	Martin	1291 Saint Joseph Ave	Los Altos	CA	94024	6756
Denise	Diaz	1065 Duane Ct	Sunnyvale	CA	94085	2602
Grace	Decker	55 Capp St	San Francisco	CA	94103	3616
Lisa	Picot	420 Berry St	San Francisco	CA	94158	1529
Rob	Kaplan	2565 3rd St Ste 217	San Francisco	CA	94107	3159
Amari	Treder	314 Black Springs Ln	Winter Garden	FL	34787	6547
Jamie	Cervantes	1367 York St	San Francisco	CA	94110	4229

Malinda	Tuazon	2875 21st St	San Francisco	CA	94110	2747
Jorge	Garcia	389 Valencia St	San Francisco	CA	94103	3504
Erin	Salazar	840 Royal Oaks Dr	Redding	CA	96001	126
Brette	Howard	164 4th Ave	San Francisco	CA	94118	1306
Cady	Shadwick	343 5th Ave	San Francisco	CA	94118	2343
Calley	Lafon	1133 Hayes St Apt 5	San Francisco	CA	94117	1677
Jeffrey	Sincich	3990 Sacramento St	San Francisco	CA	94118	1628
Cameron	Patel	401 Harrison St	San Francisco	CA	94105	2799
Lauren	Brunsvik	910 Hayes St	San Francisco	CA	94117	2515
Dina	Beigelman	615 Central Ave	San Francisco	CA	94117	1314
Keith	DeNatale	1332 A 6th Ave	San Francisco	CA	94122	2504
Bruce	Littlejohn	1550 A 12th Ave	San Francisco	CA	94122	3504
Sara	Whitman	519 Hamilton St	San Francisco	CA	94134	1733
Leslie	Corona	1185 Pine St	San Francisco	CA	94109	5165

Pilar	G	2 1/2 Grandview Ave	Petaluma	CA	94952	5502
Fontaine	Hernandez	415 Haight St	San Francisco	CA	94117	3505
Jason	Jagel	2907 23rd St	San Francisco	CA	94110	3430
Zasharah	Araujo	6316 Ascot Dr	Oakland	CA	94611	2531
Laura	Braun	622 5th Ave	San Francisco	CA	94118	3986
Tamar	Sahakian	15 Chenery St	San Francisco	CA	94131	2706
sean	macdonald	21 Birchwood Dr	Rye	NH	3870	2321
Courtney	Fujita	1101 Naples St	San Francisco	CA	94112	4401
Tisha	Barros	924 55th St	Oakland	CA	94608	3106
Patrick	Heig	437 Sausalito St	Corte Madera	CA	94925	1622
Jinous	Amjadi	100 Hermann St # 2	San Francisco	CA	94102	6131
Amber	Van weerden	2855 Octavia St	San Francisco	CA	94123	4305
Malissa	Tran	855 Burnett Ave	San Francisco	CA	94131	3714

Kelsy	Parkhouse-Benson	3102 Stevely Ave	Long Beach	CA	90808	4439
Christina	Ruiz	107 Roanoke St	San Francisco	CA	94131	3049
Jayda	Duenas	681 Douglass St	San Francisco	CA	94114	3140
joslin	pollard	78 Mirabel Ave	San Francisco	CA	94110	4615
Jessica	Lau	601 Stockton St Apt 2	San Francisco	CA	94108	2326
Valerie	Santillo	98 Putnam St	San Francisco	CA	94110	6214
Sara	Garcia	845 Colby St	San Francisco	CA	94134	1825
Christine	Innes	418 Mississippi St	San Francisco	CA	94107	2928
Meena	Rezaei	3226 25th St	San Francisco	CA	94110	4019
Elizabeth	Boyarsky	1366 8th Ave	San Francisco	CA	94122	2408
Michele	Baron	26 Atalaya Ter	San Francisco	CA	94117	1212
Shasta	Garcia	872 Rhode Island St	San Francisco	CA	94107	2611
Sonia	Morris	46 Heather Ave	San Francisco	CA	94118	2725
Molly	Gutierrez	1643 Castro St Apt 5	San Francisco	CA	94114	3724

Christina	Ostlund	330 2nd Ave Apt 1	San Francisco	CA	94118	1528
Shaye	Farwell	1546 Balboa St	San Francisco	CA	94118	3519
Sonia	Reyes	156 Bronte St	San Francisco	CA	94110	6239
Marissa	Bass	3575 22nd St	San Francisco	CA	94114	3418
Max	Simon-Duenas	681 Douglass St	San Francisco	CA	94114	3140
Thylda	Palmese Chamberlin	2170 27th Ave	San Francisco	CA	94116	1729
Sarah	Murder	3045 22nd St	San Francisco	CA	94110	3226
Vanha	Lam	49 Hartford St	San Francisco	CA	94114	2013
Laurie	Cullenward	1443 Alabama St	San Francisco	CA	94110	4755
Princess	Pocaigue	766 Sutter St Apt 48	San Francisco	CA	94109	6435
Leslie	Baggesen	1167 Pacific Ave	San Francisco	CA	94133	4231
Margaret	Goyette	3581 SE Grant Ct	Portland	OR	97214	5835
Nika	Jagel	2905 23rd St	San Francisco	CA	94110	3430
Bernadette	Angeles	4 Bayside Village Pl Apt 210	San Francisco	CA	94107	4120
Marissa	Moreno	2115 Edgewood Rd	Emerald Hills	CA	94062	3808

Stephen	Amato	1382 43rd Ave	San Francisco	CA	94122	1215
Jason	Castillo	2743 Baker St	San Francisco	CA	94123	3811
dino	matt	1235 SE Division St	Portland	OR	97202	1099
Samila	Ghomeshi	1086 Souza Dr	El Dorado Hills	CA	95762	7550
Logan	McCluskey	704 Seacliff Dr	Aptos	CA	95003	3575
Monica	Magtoto	276 30th St	San Francisco	CA	94131	2421
michael	mcconnell	170 Albion St	San Francisco	CA	94110	1174
hallie	Mayo	895 24th Ave Apt 4	San Francisco	CA	94121	3738
Gregorio	Figueroa	718 Geneva Ave	San Francisco	CA	94112	3327
Eduardo	Jauregui	PLYMOUTH Ave	San Francisco	CA	94112	
Sophia	Van Den Ende	576 15th Ave	San Francisco	CA	94118	3531
Rachel	Hooper	445 Duncan St	San Francisco	CA	94131	1924
Zach	Parkes	3 A 5th Ave	Oakland	CA	94606	5125

Elizabeth	Witten	607 8th Ave	San Francisco	CA	94118	3701
David	Gabriner	442 Girard St	San Francisco	CA	94134	1716
Nate	Cole	1601 Washoe Way	Tahoe City	CA	96145	2248
Dana	Fernie	1718 15th St	San Francisco	CA	94103	3326
Gonzalina	Morales	106 Cayuga Ave	San Francisco	CA	94112	1416
Jasmine	Saucedo	568 Shotwell St	San Francisco	CA	94110	1903
Luis	Zepeda	3942 Folsom St	San Francisco	CA	94110	6138
Tim	Hart	2401 24th Ave	San Francisco	CA	94116	2356
Marisa	Williams	1071 Page St	San Francisco	CA	94117	2218
Bridget	Buescher-Dunbar	2063 42nd Ave	San Francisco	CA	94116	1024
Alice	Wiese	16 Grove Ave	Corte Madera	CA	94925	1540
Jessica	Chan	980 Jackson St	San Francisco	CA	94133	4809
Molly	Maeda	353 Precita Ave	San Francisco	CA	94110	4724
Torin	Coffino	2614 Sutter St	San Francisco	CA	94115	2925

Sheila	Imandoust	5153 Highland View Ave	Los Angeles	CA	90041	1306
Jacklyn	Mark	222 9th Ave	San Francisco	CA	94118	2209
Alexis	Joseph	1466 45th Ave	San Francisco	CA	94122	2935
Alexander	Whittlesey	725 E23rd St	Oakland	CA	94606	
Baxter	Boggie	65 Pomona St	San Francisco	CA	94124	2343
Molly	Brown	501 Clark St	Crockett	CA	94525	1523
Leah	Martin	389 Valencia St	San Francisco	CA	94103	3504
Olivia	Cunningham	431 12th Ave	San Francisco	CA	94118	2903
Chloe	Kobernuss	1565 Oak St	San Francisco	CA	94117	2033
Corinne	Levy	777 Cayuga Ave	San Francisco	CA	94112	2507
Nicole	Erthein	1385 24th Ave	San Francisco	CA	94122	1616
Alexis	Yonan	1103 Brazil Ave	San Francisco	CA	94112	2137
Doug	Freedman	5711 Hub St	Los Angeles	CA	90042	2525

Johanna	Leake	3942 Folsom St	San Francisco	CA	94110	6138
Britta	Leijonflycht	385 Richland Ave	San Francisco	CA	94110	5930
Mary	Skinner	1200 Fulton St	San Francisco	CA	94117	1562
Jerad	Weiner	1375 27th Ave Apt 4	San Francisco	CA	94122	1500
arwyn	Koltuniak	PO Box 880221	San Francisco	CA	94188	221
Ryan	Bresnick	472 Duboce Ave	San Francisco	CA	94117	3550
Ana	Fernandez Lamothe	601 Andover St	San Francisco	CA	94110	6015
Andrew	Raymond	1135 Masonic Ave Apt 6	San Francisco	CA	94117	2973
Maya	Baker	1604 Felton St	San Francisco	CA	94134	1334
Antonio	Leos	1221 Divisadero St Apt A	San Francisco	CA	94115	3910
Jessica	Hartlaub	683 Haight St	San Francisco	CA	94117	3304
Vivian	Bond	21111 1	Oakland	CA	94606	
Oran	Scott	1475 Haight St	San Francisco	CA	94117	2910

Ruth	Rosenfield	55 Alvarado Ave	Mill Valley	CA	94941	1345
Jeffrey	Larrimore	1845 Lincoln Way	San Francisco	CA	94122	1860
Lynette	Betancur	474 Natoma St Apt 207	San Francisco	CA	94103	2999
Alissa	Anderson	124 Clement St	San Francisco	CA	94118	2420
Jennifer	Nickless	2607 Folsom St Unit 2	San Francisco	CA	94110	3325
Dering	Zoe	334 Eddie Ln	Sebastopol	CA	95472	3424
Victoria	Chaban	1709 Alabama St	San Francisco	CA	94110	5250
Adrian	Martinez	3155 Turk Blvd Apt 6	San Francisco	CA	94118	4165
Brian	Holliday	1328 Dolores St	San Francisco	CA	94110	4319
Cal	Callaghan	1563 Quesada Ave	San Francisco	CA	94124	2773
Patricia	Lê	660 Funston Ave	San Francisco	CA	94118	3604
Gina	OConnor	60 Ora Way # H-111	San Francisco	CA	94131	2559
Jonathan	Fogel	1284 Noe St	San Francisco	CA	94114	3720
Theresa	Moorehouse	1185 Pine St Apt 21	San Francisco	CA	94109	5115

George	Grinsted	525 Franconia St	San Francisco	CA	94110	5741
Mike	Boo	34 Hanover St	San Francisco	CA	94112	4318
Matthew	Simonson	5031 E Mineral Cir	Centennial	CO	80122	3840
Amanda	Durbin	2552 Mcallister St	San Francisco	CA	94118	4222
Cléo	Charpantier	1019 NO St	San Francisco	CA	94114	
Nina	Small	120 Santa Maria Ave	Pacifica	CA	94044	2506
Tracy	Silva	242 27th Ave Apt 2	San Francisco	CA	94121	1138
Ava	Rosen	3472 Davis St	Oakland	CA	94601	3233
Mike	Parkinson	PO Box 29151	San Francisco	CA	94129	151
Katelyn	Cusick	889 37th Ave	San Francisco	CA	94121	3407
Stephen	Knight	160 Monterey Blvd	San Francisco	CA	94131	3253
Carmen	Guerrero	2 Jackson St	San Francisco	CA	94111	2018
Hannah	Gomez Farias	569 Fillmore St	San Francisco	CA	94117	2688
Selene	Cid	3009 Mission St	San Francisco	CA	94110	4555

Natalie	Fong	2336 9th Ave	San Francisco	CA	94116	1937
Ellie	Lundberg	1840 Turk St Apt 4	San Francisco	CA	94115	4427
Lauren	Damato	160 Monterey Blvd	San Francisco	CA	94131	3253
Sally	Wassink	201 Laguna St Apt 6	San Francisco	CA	94102	5670
Liliana	Silva	803 Kansas St	San Francisco	CA	94107	2606
Jess	Monack	1488 California St	San Francisco	CA	94109	4712
Sara	Cruz	1395 16th Ave Apt 3	San Francisco	CA	94122	2066
Nicole	Laborde	20 Eucalyptus Ln	San Rafael	CA	94901	2305
Bebhinn	Edmunds	2737 Bryant St	San Francisco	CA	94110	4225
S	S	500 8th Ave	San Francisco	CA	94118	3715
Maeve	Koch	124 N Ellwood Ave	Baltimore	MD	21224	1307
Zoe	Latzer	2706 Bryant St Apt 1/2	San Francisco	CA	94110	4205
Jessica	Rohr	129 Andover St	San Francisco	CA	94110	5607

Alexis	Braun	190 Noe St	San Francisco	CA	94114	1244
Sarah	Lindley	1616 Taylor St Apt 6	San Francisco	CA	94133	3635
Michael	C	1324 Sacramento St	San Francisco	CA	94109	4270
Marley	Shepard-ohta	1222 Naples St	San Francisco	CA	94112	4447
Lou Lou	Rosenthal	1937 11th Ave	Oakland	CA	94606	3105
Teresa	Goldstein	479 Blackstone Dr	San Rafael	CA	94903	1301
Margaret	Wylie	2730 Cabrillo St	San Francisco	CA	94121	3528
Melissa	Diaz	218 Connecticut St	San Francisco	CA	94107	2403
Homan	Rajai	2180 Bryant St	San Francisco	CA	94110	2142
Chloe	Looker	659 Broderick St	San Francisco	CA	94117	1411
Warren	Huegel	3515 1/2 24th St	San Francisco	CA	94110	3605
Rebecca	Teague	1318 Mallard Dr	Richmond	CA	94801	4113
Kristina	Loring	149 Prentiss St	San Francisco	CA	94110	5729

Phoebe	Seligman	129 S Avenue 54	Los Angeles	CA	90042	4566
Alysia	Kezerian	2694 Mcallister St	San Francisco	CA	94118	4113
Monica	Salazar	165 Cypress St	San Francisco	CA	94110	3913
Melissa	Santos	766 Hillside Blvd	Daly City	CA	94014	2377
Malena	Mackey	260 W Portal Ave	San Francisco	CA	94127	1414
P.	Amantea	462 London St	San Francisco	CA	94112	2728
Odelia	Jesselson	39 Loyola Ter	San Francisco	CA	94117	1129
Luc	Oreskovic	285 Nevada St	San Francisco	CA	94110	6104
Stephen	Lichty	109 Edgewood Ave	San Francisco	CA	94117	3712
Rebecca	Halas	845 California St	San Francisco	CA	94108	2357
Olivia	Morfit	235 Lily St	San Francisco	CA	94102	5644
Trevor	Pratt	67 Gladstone Dr	San Francisco	CA	94112	1632
Michelle	Favin	600 De Haro St	San Francisco	CA	94107	2728
Elisabeth	P Goldschmidt	2829 Carmel St Apt B	Oakland	CA	94602	3472

Riva	Dunn	681 Douglass St	San Francisco	CA	94114	3140
Rocky	C	244 Taylor Blvd	Millbrae	CA	94030	2455
eric	smith	4421 20th St	San Francisco	CA	94114	2739
Minda	McDorman	3380 26th St	San Francisco	CA	94110	4632
Ari	Marcus	218 Connecticut St	San Francisco	CA	94107	2403
Diana	Aberizk	2215 Carroll St	Oakland	CA	94606	1971
Ashley	Upton	2925 Magnolia St	Emeryville	CA	94608	4413
Maxwell	Fletcher	2138 23rd St	San Francisco	CA	94107	3221
Milton	Nolan	764 De Haro St	San Francisco	CA	94107	2730
Alicia	Toldi	PO Box 693	Paonia	CO	81428	693
Joe	Winer	607 8th Ave	San Francisco	CA	94118	3701
Jessica	Copi	1051 Bergen St Apt 4	Brooklyn	NY	11216	3377
Tina	Hardison	664 29th St	San Francisco	CA	94131	2206

Tim	Keating	1475 Silver Ave	San Francisco	CA	94134	1227
Aaron	Goodman	1200 4th St Apt 223	San Francisco	CA	94158	2429
Denise	Bracken	177 29th St	San Francisco	CA	94110	4902
Caroline	Fichtenberg	3133 24th St Apt 7	San Francisco	CA	94110	4011
Mark	McKenzie	414 Moscow St	San Francisco	CA	94112	2806
Lawrence	McCort	529 Laidley St	San Francisco	CA	94131	3039
Rose	Arrieta	2747 Harrison St	San Francisco	CA	94110	3319
Michael	Simpson	133 Bradford St	San Francisco	CA	94110	5703
Laurel	Elizabeth	101 27th St Apt 11	San Francisco	CA	94110	4343
Berta	Quezada	3143 Cesar Chavez	San Francisco	CA	94110	4722
Cristina	Flores	501 Chenery St	San Francisco	CA	94131	3031
Tony	Liu	67 Fresno St	San Francisco	CA	94133	4081
Mary	Chase	1092 Noe St	San Francisco	CA	94114	3340
Rose marie	Ostler	671 Carolina St	San Francisco	CA	94107	2725
Rosaura	Gil	1075 Munich St	San Francisco	CA	94112	4562

maureen	kelly	255 Mendell St	San Francisco	CA	94124	1709
Krystyl	Baldwin	378 Francisco St	San Francisco	CA	94133	1910
Luise	Vorsatz	670 Cayuga Ave	San Francisco	CA	94112	1917
Maryanne	Razzo	1118 Brussels St	San Francisco	CA	94134	2106
Matthew	Prindeville	615 Brussels St	San Francisco	CA	94134	1901
Neal	Nuttbrock	164 Everson St	San Francisco	CA	94131	2637
Joanna	Aveni	175 28th St Apt 4	San Francisco	CA	94131	2447
lisa	bartolo	140 Addison St	San Francisco	CA	94131	2623
Julie	Rice	164 Baltimore Way	San Francisco	CA	94112	4504
Louela	Guevarra	290 Silver Ave	San Francisco	CA	94112	1547
Kimberly	Charles	2760 22nd St	San Francisco	CA	94110	3446
Teresa	Kres	3340 25th St	San Francisco	CA	94110	3923
Brandon	Wright	1092 Alabama St	San Francisco	CA	94110	3433
Maureen	Randolph	81 Winding Way	San Francisco	CA	94112	4526

Robert	Oliver	11 Gladys St	San Francisco	CA	94110	5427
Sheila	Ghidini	4002 Folsom St	San Francisco	CA	94110	6118
Geraldine	Grelli	392 Princeton St	San Francisco	CA	94134	1614
don	chan	785 Andover St	San Francisco	CA	94110	6017
Leanne	Young	5	Daly City	CA	94014	
sandra	dieffenderfer	PO Box 1333	Millbrae	CA	94030	5333
Alejandro	Martínez	247 Coleridge St	San Francisco	CA	94110	5114
Gladys	Blanco	30 Powers Ave	San Francisco	CA	94110	4617
Lylia	Baylin	363 Douglass St	San Francisco	CA	94114	2432
Nicki	Pogue	403 Connecticut St	San Francisco	CA	94107	2817
J	Werstler	577 Ellsworth St	San Francisco	CA	94110	6046
Bianca	Molgora	3976 Folsom St	San Francisco	CA	94110	6138
ethel	brennan	2959 2ND St	San Francisco	CA	94110	
David	Lisker	240 Chattanooga St	San Francisco	CA	94114	3436
Molly	Trad	232 Peninsula Ave	San Francisco	CA	94134	2425

Jan	Wunderling	2120 Larkin St Apt 102	San Francisco	CA	94109	1910
Jinny	Ko Wong	661 Ellsworth St	San Francisco	CA	94110	6048
Geneva	Garner	543 Andover St	San Francisco	CA	94110	6013
ANTONIUS	LACKEY	1365 Alabama St	San Francisco	CA	94110	4108
gonzalo	vergara	535 Minna St Apt 303	San Francisco	CA	94103	5802
mr. RYAN	KURAHARA	799 Oak St Apt 102	San Francisco	CA	94117	2590
Raquel	Bayardo	4223 Folsom St CA94110	San Francisco	CA	94110	6121
Irene	Ogus	100 Bemis St	San Francisco	CA	94131	3022
Salvador	Medina	2946 21st St	San Francisco	CA	94110	2739
George	Feldman	557 S Eliseo Dr	Greenbrae	CA	94904	2247
Pete	Petrucci	245 Justin Dr	San Francisco	CA	94112	1128
Yvonne	Meyer	245 Justin Dr	San Francisco	CA	94112	1128
Paul	Lee	85 Westwood Dr	San Francisco	CA	94112	1250

Sean	Uelcich	2074 Quesada Ave	San Francisco	CA	94124	2047
Ed	Dimick	PO Box 271	Vallejo	CA	94590	27
Theresa	Farina	721 Wisconsin St	San Francisco	CA	94107	2770
Nancy	Hoffman	1522 Mcallister St	San Francisco	CA	94115	4412
Eduardo	Garcia	2198 Mission St	San Francisco	CA	94110	1247
Juan	Vargas	1287 Revere Ave	San Francisco	CA	94124	3338
Hannah	Kahn	540 Alabama St	San Francisco	CA	94110	1301
Miguel	Sanchez	575 Silver Ave	San Francisco	CA	94112	1622
Tom	Lee	278 22nd Ave	San Francisco	CA	94121	2116
Joanne	Abernathy	1122 Palou Ave	San Francisco	CA	94124	3346
Ping	Chen	50 Inca Ln	San Francisco	CA	94115	4257
Martha	Reney	1550 Mission St Apt 2207	San Francisco	CA	94103	3288
Antonia	Lourenco	6353 Highland Ave	Richmond	CA	94805	1637

Tony	Gavero	1677 Cayuga Ave	San Francisco	CA	94112	3654
Doug	Schultz	1286 La Playa St	San Francisco	CA	94122	1017
Bryant	Smith	31339 Santa Maria Dr	Union City	CA	94587	2825
John	Oconnor	159 Clark St	San Rafael	CA	94901	3615
Mark	Powley	156 Hermann St	San Francisco	CA	94102	6150
Mark	Preys	3 Plaza View Ln	Foster City	CA	94404	5115
Andrew	Vogt	261 Chenery St	San Francisco	CA	94131	2764
Sarah	Smith	261 Chenery St	San Francisco	CA	94131	2764
Klea	McKenna	263 Mullen Ave	San Francisco	CA	94110	5331
Edison	Zolina	62 Saca Ter	West Sacramento	CA	95691	
Dan	Rickered	125 San Francisco Ave	Brisbane	CA	94005	1322
Linda	Klouda	2195 Divisadero St	San Francisco	CA	94115	2126
Rajesh	Tripathi	625 9th Ave # 510	San Francisco	CA	94118	3705

Asmir	Ruznik	298 Pierce St Apt 5	San Francisco	CA	94117	3337
Luis	deAvila	44 Oak Ave	South San Francisco	CA	94080	
Tim	Lavorini	1677 Cayuga Ave	San Francisco	CA	94112	3654
Pat	McEvoy	320123rd St # 304	San Francisco	CA	94110	

From:	Stephen Torres
To:	Jalipa, Brent (BOS)
Cc:	Board of Supervisors (BOS)
Subject:	Public Comment 2024-2025/ 2025-2026 Budget
Date:	Monday, June 24, 2024 10:27:12 AM
Attachments:	2024.06.24 Letter to SF Board of Supervisors Re 2024-2025 2025-2026 Budget.pdf

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Hello Clerk Jalipa and Clerk Calvillo,

Please accept this as my public comment on this item.

Best,

Stephen Torres

Stephen Torres
3158 Mission Street, Apartment No.3
San Francisco, California 94110

June 24, 2024

Budget & Appropriations Committee
San Francisco Board of Supervisors
City Hall
Legislative Chamber, Room 250
1 Dr. Carlton B. Goodlett Place
San Francisco, California 94102

Dear President Peskin, the Budget & Appropriations Committee, and the San Francisco Board of Supervisors,

I am writing to ask that as you vote to approve the new budget for the upcoming 2024- 2025 and 2025- 2026 fiscal years you do so with looking at every opportunity at prioritizing the critical services our City funds for the most vulnerable in our community by continuing to fund the organizations and programs that uplift and reflect the needs of those communities.

In the Capital Planning Committee, President Peskin correctly stated that when looking at this budget it was imperative that that body, and now the Board of Supervisors, be able to differentiate between "want to haves" and "need to haves". This is incredibly important, especially as so many of the conversations we have been having right now have been about the many humanitarian crises we are facing in real time from public health to homelessness. As we well know, not only is prevention better than cure, but especially in challenging fiscal times such as the City finds itself in currently, it is also the most prudent. Investing in our city's most marginalized communities now will prevent and mitigate these crises from continuing to grow exponentially worse.

San Francisco is a special place because of the diversity and vibrancy of its communities. I am joining a broad coalition of long-standing community organizations and imploring you not to balance the budget on the backs of those communities, especially our working class, immigrant, LGBTQ, and communities of color.

Sincerely,

Stephen Torres

From: Lois Scott
To: Jalipa, Brent (BOS)
Subject: copy of remote public comment June 24 2024 Budget hearing
Date: Monday, June 24, 2024 10:32:49 AM
Attachments: BOS Budget & App public comm June 24 2024.docx

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Thank you very much for ADA accommodation and ability to be heard early in the meeting.

Lois Scott, Vice President Protect Our Benefits
85 Cleary Ct #11
San Francisco CA 94109

PUBLIC COMMENT ON PROPOSED BUDGET – HEALTH SERVICE SYSTEM BUDGET – PURPORTED SAVINGS FROM CHANGING MEDICARE ADVANTAGE PLAN PPO FROM UNITED HEALTH CARE TO BLUE SHIELD CA

I am Lois Scott, 2009 City Retiree and VP Protect Our Benefits

17,000 retirees from City and County of San Francisco and some of their dependents have been covered for the past several years by United Health Care for Medicare Advantage Preferred Provider Plans.

The Health Services Board on a split vote June 13 voted to replace United Health Care with Blue Shield, California, primarily with belief that this would save $20 million a year in costs over a three year period. There are ethical questions on how the vote was obtained. There were 400 letters and unanimous in person public comment AGAINST

The has been a history of political pressure from the Mayor's Office on behalf of Blue Shield in spite of cost and service issues for members.

Please do what you can to mitigate and monitor this situation.

From: Kiefer Cropper
To: Jalipa, Brent (BOS)
Subject: Reference File Nos. 240595 and/or 240596
Date: Monday, June 24, 2024 10:37:08 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Brent,

I am communicating on behalf of the San Francisco Homeless Outreach Team in reference to the proposed budget cuts to that program.

I am a former outreach worker of SFHOT. I worked there from 2016-2019. I housed over 50 people with my outreach partner Sharon Thrower. We connected people every day to shelter, mental health programs, and substance use programs in addition to housing placements. We connected clients to benefits, including general assistance, food stamps, disability, and VA benefits. I am proud of the work we were able to accomplish and of the work that is still being done today at SFHOT.

I want to underline how SFHOT is a unique outreach program, different from other outreach programs that serve people experiencing homelessness in San Francisco. SFHOT has a rich history and relationship to the homeless community for many years, and is well known by people experiencing homelessness and connected to housing providers, medical, mental health and substance use recovery providers. This team has built the trust over many years necessary for linking homeless citizens to programs and housing. In addition, SFHOT is directly partnered with the San Francisco Department of Public Health. This partnership is the driving force of the efficiency and success of many programmatic and housing placements for homeless clients served in the city. SFHOT's access to transportation (unlike many outreach programs which are mostly on foot) is also a large factor in its success.

I implore you to rethink the budget cuts to the San Francisco Homeless Outreach Team. SFHOT is a vital part of addressing the homeless crisis in San Francisco.

Sincerely,

Kiefer Cropper
(628) 300-5584

From: Bonnie Bompart
To: Jalipa, Brent (BOS)
Subject: United Health Care Termination
Date: Monday, June 24, 2024 10:40:09 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,
I am a retiree from the SF PUC. I oppose the termination of United Health Care as a retiree option for insurance.

In the past, Blue Shield Insurance has been difficult to deal with when seeking approval for procedures and in billing (Getting bills with threats that if I don't pay, it goes to a collection service. Why was I even gettin a bill?). I know that in the past the City terminated their contract early for problems such as these.

As a retiree, I use health care more than as an active member and my ability to advocate for myself to get needed tests and procedures when I am ill is next to impossible. I have no assurance that Blue Shield has changed its behavior despite assurances from the City that this change will be seamless. Unfortunately, I feel this change will result in reduced services and care to retirees who are the people least able to advocate for themselves.

I also feel that HSS needs to better communicate to the SF retirees when changes are proposed, and what that means for our health insurance coverage. A one-page FAQ on the HSS website does not fulfill an obligation to keep retirees in the know. I believe that the Health Board Commissioner, who is a doctor and who was fired for voting to retain United Health Care by the City in between health care meetings, was asking for what I am asking for: more information and discussion. I feel the City is ONLY concerned about the cost at the expense of care for retirees. The City, of course, is made up of future retirees and these future retirees should truly consider how they want to be treated when it comes to their health care insurance.

Bonnie Bompart

From: Calder Lorenz
To: Chan, Connie (BOS)
Cc: Jalipa, Brent (BOS)
Subject: Public Comment Day: Public Comment 07/24/24
Date: Monday, June 24, 2024 10:54:45 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

My name is Calder Lorenz, I live and work in the Mission District, and I am the Director of Operations for The Gubbio Project. I am also writing as a member of HESPA and The Latino Task Force, to voice our strong opposition to cuts that impact the most vulnerable among us and our working class families and our children.

Our City's reliance on adding additional funding for public safety, policing and incarceration at the expense of proven public health interventions like housing support/housing stabilization and outreach via programs like SFHOT for unhoused individuals and families is harmful, and we should instead invest in services that support more opportunities for our youth and parents, especially those experiencing homelessness, building up our communities in ways that keep us all safe instead of investing in more forms of incarceration and policing.

An important note of the proposed cut to SFHOT's outreach team which would cripple their program by eliminating half of their outreach positions! We, along with so many of our partners in homeless services, work hand in hand with SFHOT to build relationships, outreach those who are living on the street and need positive interventions that ultimately lead to stabilization, health and housing. This relationship and the work we do together, City outreach worker and provider, has led to so many of our long time guests being placed in shelter, connected to access points to be assessed for services and in many many cases, even with folks who have been chronically homeless, this relationship has led to permanent supportive housing. As an example, The Mission Cabins program is full today because of the coordinated work of local providers and City outreach workers at SFHOT and DEM.

The Gubbio Project's mission is to be in community with and to provide a sacred space and sanctuary for unhoused people in need of safe, compassionate respite during the day. Our program is housed at St. John's in the Mission and currently provides critical services to 100 individuals daily through a highly unique and successful model that combines social justice, peer support, and harm reduction. The Gubbio Project calls for a more just, compassionate and non-punitive approach by public agencies and policymakers.

The Homeless Emergency Service Providers Association (HESPA) is a coalition of over 30 community-based agencies with deep roots in the communities most affected by San

Francisco's continuing homelessness crisis.

HESPA recognizes that our budget forecasts may require more intentional choices this year. We also cannot balance our city's budget on the backs of our most poor and vulnerable residents. Across-the-board budget cuts are inherently unequal, and compromise the City's previous investments in racial and gender equity.
Our budget proposals prioritize continued services, restoring cuts, and spending already allocated money. Our asks include:

1. Reject any and all cuts to homeless and housing services. We need to ensure that no contingency cuts are made to our critical services.

2. Restore all cuts and spend existing commitments to the homeless response and prevention system. Any mid-year cuts need to be restored, and allocated money needs to be spent.

3. Invest in the long term health of the homeless response system so there is infrastructure to meaningfully enact new investments. This includes paying our workforce a living wage and training them in trauma informed care; commiting to contracting practices that cover multiple service years with built-in inflation escalators.

On behalf of the thousands of vulnerable San Franciscans we serve every day, thank you for your continued leadership as we as a City navigate this difficult budget year.

In Community,

Calder

Calder Lorenz (he/him), *Harm Reduction Saves Lives, I carry naloxone!*
Director of Operations at the Gubbio Project
(415)-571-6391 cell phone
calder@thegubbioproject.org
thegubbioproject.org

Providing Sacred Sleep at St. John's in the Mission, San Francisco.

From: Megan Murphy
To: Jalipa, Brent (BOS)
Subject: URGENT: Public Comment 6.24.24
Date: Monday, June 24, 2024 10:59:03 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good afternoon supervisiors, My name is Megan, I work in D11 in the Excelsior and I am a part of Gabriela at San Francisco State University, an organization fighting for the rights and welfare of women and children in the philippines.

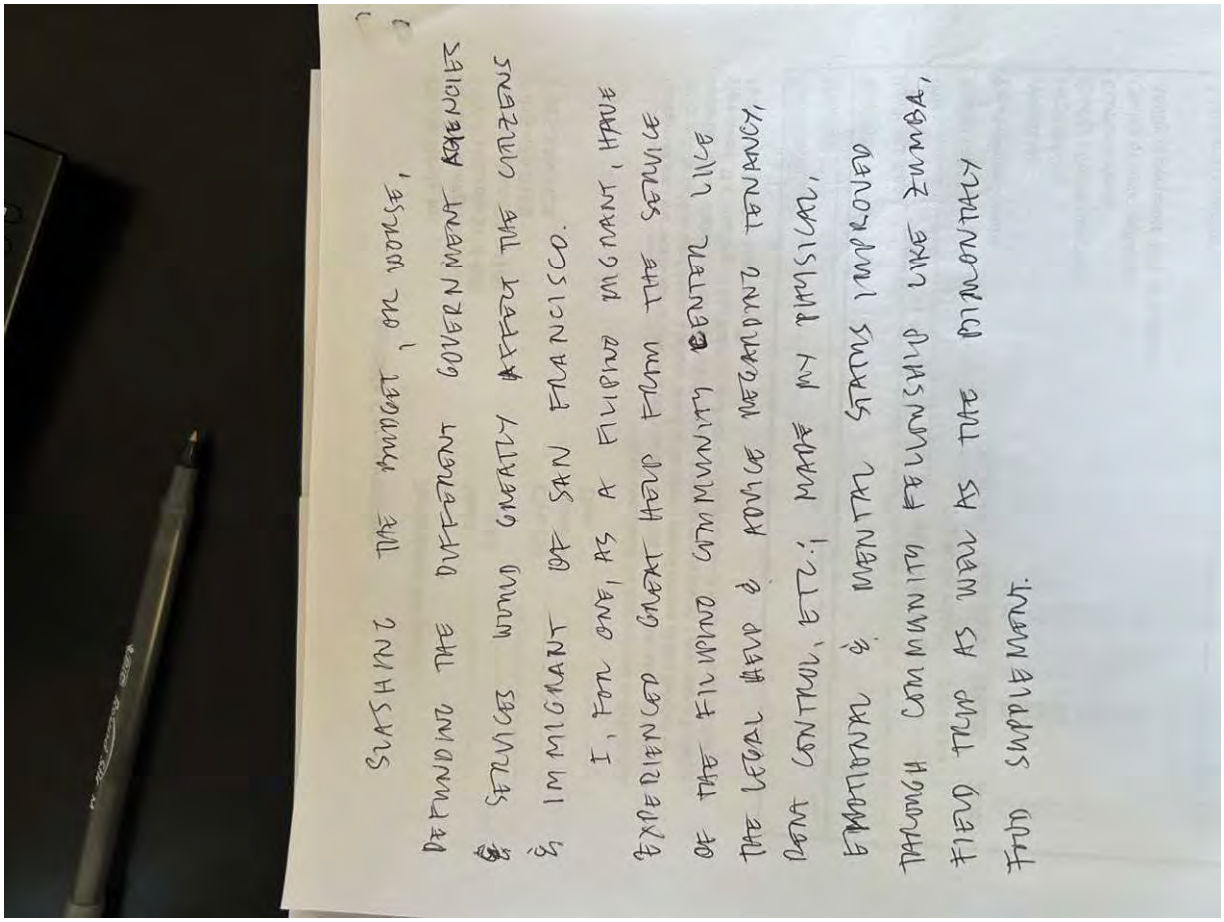
I am here to express my concerns about the severe budget cuts to DCYF-funded youth afterschool programming throughout San Francisco, specifically to the Southeast area of San Francisco.

In District 11, more than 2,500 youth program slots will be lost through the cuts.
As apart of an organization that fights for the welfare of children, it is concerning seeing the city continue to neglect childrens right to relevant education, socioemotional learning, community resources, leadership development, and safe spaces. All this while continuing to prioritize inflating the police budget, which we have seen time and time again surveille and target our vulnerable, working-class, and black/brown/migrant youth safe.

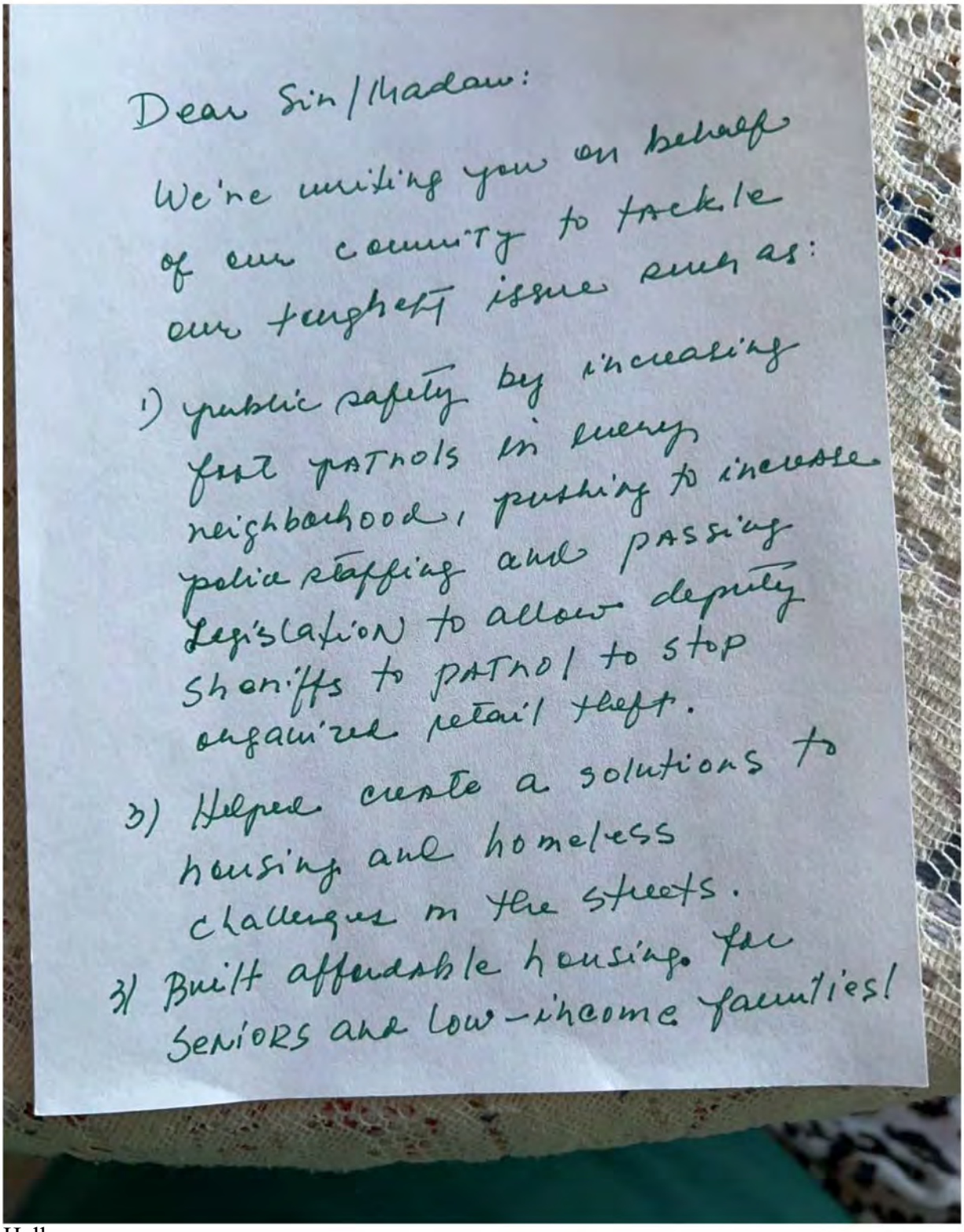
We need the Board of Supervisors to please ensure minimal cuts to programming, little to no layoffs, and restoration of funds for youth after school and TAY service providers and programming.

From: MB Salem
To: Jalipa, Brent (BOS)
Subject: Public comments for 6/24.
Date: Monday, June 24, 2024 11:17:35 AM

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SLASHING THE BUDGET ON HOUSE,
DEFUNDING THE DIFFERENT GOVERNMENT AGENCIES
& SERVICES WOULD GREATLY AFFECT THE CITIZENS
& IMMIGRANT OF SAN FRANCISCO.
I, FOR ONE, AS A FILIPINO IMMIGRANT, HAVE
EXPERIENCED GREAT HELP FROM THE SERVICE
OF THE FILIPINO COMMUNITY CENTER LIKE
THE LEGAL HELP & HOUSE MEMBERSHIP TENANCY,
DENTAL, ETC.; MADE MY PHYSICAL,
EMOTIONAL & MENTAL STATUS IMPROVED
THROUGH COMMUNITY FELLOWSHIP LIKE ZUMBA,
FIELD TRIP AS WELL AS THE MONTHLY
FOOD SUPPLEMENT.



Hello,

I would like to submit these written public comments from community members in District 11 who are advocating to restore the 50% cut to the baseline funding of the SF workers rights community collaborative, the Communities United for Health and Justice and the DCYF cuts.

Two attached as photos.

One typed here:

Public Comment: Hi! My name is Nida Delacruz. I came to the United States of America as an immigrant many years ago. In my coming to this country I had mixed feelings of excitement and nervousness as to what awaits me in America, but I always knew that this country is the land of opportunity. I was not one bit mistaken, for I was able to get a job and also go to school at the same time. The non-profit organizations around in San Francisco helped me greatly with my transition to this country. I can say that I have become a useful citizen now of this country. So, please continue to provide funding for these non-profit organizations to help immigrants especially those that are starting a life here in this country. Benefits will be reaped for in due time, these citizens are mostly law-abiding and therefore are great contributors to the betterment of this country.

Sincerely,

MB Salem
They/them pronouns
Workers' Rights Program Coordinator

Filipino Community Center
4681 Mission Street San Francisco, CA 94112
415-333-6267 | www.filipinocc.org

From: Verla Morris
To: Jalipa, Brent (BOS)
Subject: SF Budget
Date: Monday, June 24, 2024 11:22:01 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I am a resident of San Francisco and a single mother who works for a non-profit. I am constantly faced with the damage that is made due to budget cuts everyday I go to work, communities are falling apart, families are being broken due to lack of affordable housing and much needed resources being cut. We the people who serve the community ask that you stop attacking those who are trying to make a difference.

From: Ruby Martin
To: Jalipa, Brent (BOS)
Subject: opposition to health care change
Date: Monday, June 24, 2024 11:30:45 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Brent,

I opposed the change of our United Health Insurance to Blue Shield. I have devoted my life and health to the city as an RN for 35 years.
I deserved a better care from the city in return..

I appreciate your immediate attention regarding this matter.. And I will be supporting you in your career in the near future. Thank you.

Sincerely,
Ruby Martin

From: Lyss Duran
To: Jalipa, Brent (BOS)
Subject: 2024 SF Budget Justice Fight: Stop Cuts to Our Communities!
Date: Monday, June 24, 2024 11:32:50 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,

I am a non-profit worker and I feel that the cuts being made are unfair to children, youth and families that need assistance with child care, early education programs and after school programs. These budget cuts will affect the clients I work with that are looking for employment and trying to get back on their feet. A Lot of single mothers depend on afterschool programs and child care to work without jobs. There's no way to be able to work and with no jobs how can they pay their rent. Rent is high, food is high and childcare without assistance is high. Also food banks are important for our community, families are in need of food, all the food in grocery stores is high. The food banks help out with vegetables, fruits, eggs and other foods.

Children, Families and Immigrant families are in need of these programs, please do not cut them.

Lyss Duran

Housing Liaison

" *Success isn't always about greatness. It's about consistency. Consistent hard work leads to success."*

Hospitality House
Employment Program
181 6th street
San Francisco, CA 94103
(415) 369-3057

Facebook: https://www.facebook.com/HospitalityHouse
Twitter: https://twitter.com/HospitalityHous
Flickr: https://www.flickr.com/cchh_cap

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From:	Cabrera, Abby
To:	Jalipa, Brent (BOS)
Cc:	Chester Williams; chester@sfcommunityliving.Org
Subject:	Public Comment: Sugary Drinks Distributor Tax (SDDT) Budget Cuts
Date:	Monday, June 24, 2024 11:36:30 AM
Attachments:	SDDTAC budget advocacy letter_Public Comment Budget_24-0624.pdf
Importance:	High

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget and Finance Committee,

On behalf of the San Francisco Sugary Drinks Distributor Tax Advisory Committee, please see the attached letter regarding our concern about the budget cuts and reallocation of Sugary Drink Distribution Tax (SDDT) funds. Please let me know if you have any questions.

In community,
Abby
SDDTAC co-chair

Abby Cabrera, MPH
Associate Director of Research and Community Engagement
Center for Excellence in Primary Care | Department of Family and Community Medicine
CTSI Community Engagement Program
University of California San Francisco

2540 23rd St. Floor 5, 5511, Box 1315
San Francisco, CA 94143
Email: abby.cabrera@ucsf.edu | Tel: 415-476-5248
Website: cepc.ucsf.edu | CTSI Community Engagement Program
Twitter: @UCSFCEPC | @UCSF_CCE

Pronouns: she, her, hers

June 24, 2024

Budget and Finance Committee
Attn: Brent Jalipa
1 Dr. Carlton B. Goodlett Place,
City Hall, Room 244
San Francisco, CA 94102

Re: SDDT Budget Cuts

Dear Supervisors Chan, Mandelman, and Melgar,

We write to you today to express our devastation and concern over the budget cuts and proposed allocations for the FY24-25 Sugary Drinks Distributor Tax (SDDT). This tax was enacted to address the disparate effects of chronic diseases caused by sugary beverages on communities of color, and there is no one more suited to address this disparity than by the community itself. The last five years of the Sugary Drinks Distributor Tax Advisory Committee's (SDDTAC) recommendations have consistently recommended prioritizing the most dollars to be allocated to support community-based organizations (CBOs) with the Healthy Communities Support grants, Policy, Systems, and Environmental grants, and community oral health task forces, which has afforded **close to 40 CBOs the ability to provide direct services** to communities most impacted by chronic disease.

The SDDTAC has remained committed to the will of the voters that the revenue from the tax would go back into the communities most affected. We are especially proud of our efforts to reach the most marginalized communities, which takes time and effort to establish such an infrastructure. In fact, the Department of Public Health staff recently spent a handful of hours going through an entire RFP process to award several CBOs with SDDT grant funding and now that is being taken away. The proposed reallocation to the Human Services Agency will require organizations that already successfully competed for soda tax funds to have to apply again, but through another RFP process with a different agency.

The proposed cuts risk losing advances we have made in chronic disease equity. Our evaluation data has shown advantages to the health and well-being of San Franciscans as a result of the SDDTAC recommendations. We also risk losing the chronic disease prevention and protection of the community. Lastly, these significant budget cuts to the SDDT makes it vulnerable to the soda industry and opens a potential for voters to come in and repeal the tax.

The following tables display a breakdown of the direct and immediate negative effects on communities because of the proposed budget cuts to the SDDTAC-recommended allocations to support CBOs and task forces in communities most affected by chronic disease.

DOMAIN: Community-based organizations	
Organization/Program being cut	**Effects**
All My Usos (AMU)	• Eliminates **all** health programming • Eliminates **279 annual food box distribution** • Eliminates **all 10 staff** • **Risk that the agency may not survive**
Florence Fang Community Farm	• Eliminates **weekly 350 food box distribution** to communities in need • Eliminates distribution model to provide Bayview-grown produce to five Bayview corner stores or other small businesses • The newly hired ED will not be onboarded
Community Awareness Resource Entity (C.A.R.E.)	• Eliminates **150 weekly** food bag distribution
South of Market Community Action Network	• Eliminates **300 summer food bags**

DOMAIN: Oral health	
Organization/Program being cut	**Effects**
Oral health task forces serving Chinatown The Mission District Bayview Hunters Point	• Eliminates the reach to provide **direct service to over 3,700 children to receive dental sealants and more** • Will result in **each task force** laying off the coordinator**.**

The role of the SDDTAC has been critical in informing funding priorities and ensuring that the SDDT funding is accountable and aligned with key values for decreasing sugary drink intake and increasing healthy eating and active living. Our committee remains committed to making community-and results-driven recommendations to ensure the soda tax keeps working for all of us, and urge you to allocate in alignment with our recommendations.

Thank you for your consideration.

In solidarity,

Abby Cabrera
SDDTAC co-chair
Seat 4 (Research/Medical)

Chester Williams
SDDTAC co-chair
Seat 10 (Food Equity/Nutrition)

Jamey M. Schmidt
SDDTAC Seat 5 (Research/Medical)

Linda Ye
SDDTAC Seat 6 (Youth)

Laura Urban
SDDTAC Seat 16 (Children 0-5)

Omar Flores
SDDTAC Seat 12 (Food Access/Security)

Saeeda Hafiz
SDDTAC Seat 8 (SFUSD)

Eva Holman
SDDTAC Seat 15 (Parent Advisory Council)

From: jpietrelli (null)
To: Jalipa, Brent (BOS)
Subject: Retirees medical plan downgraded
Date: Monday, June 24, 2024 11:38:14 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

When you're old and on Medicare your medical plan becomes the most important thing in your life. When your old your health issues control your life.
It's devastating to know the City is dropping UnitedHealth Care for BlueCross/Blue shield a lower rated medical plan.
It's a shame to see how the City is treating its retirees.
Please reconsider this matter.
Sent from my iPhone

From: Daisy Quan
To: Jalipa, Brent (BOS)
Subject: Please add to the public file
Date: Monday, June 24, 2024 11:43:00 AM
Attachments: 2024 ALC SF BOS Budget Letter.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good morning Brent,

Please would you be able to add the attached PDF to the board file for the annual appropriations ordinance?

Thank you!
Daisy

---------- Forwarded message ---------
From: **Daisy Quan** <daisyq@advancingjustice-alc.org>
Date: Mon, Jun 24, 2024 at 11:40 AM
Subject: Restore critical public services in the budget
To: <prestonstaff@sfgov.org>, <chanstaff@sfgov.org>, <dorseystaff@sfgov.org>, <waltonstaff@sfgov.org>, <mandelmanstaff@sfgov.org>, <melgarstaff@sfgov.org>, <stefanistaff@sfgov.org>, <peskinstaff@sfgov.org>, <engardiostaff@sfgov.org>, <ronenstaff@sfgov.org>, <safaistaff@sfgov.org>, <Dean.Preston@sfgov.org>, <Connie.Chan@sfgov.org>, <Aaron.Peskin@sfgov.org>, <Joel.Engardio@sfgov.org>, <Catherine.Stefani@sfgov.org>, <Matt.Dorsey@sfgov.org>, <Myrna.Melgar@sfgov.org>, <Rafael.Mandelman@sfgov.org>, Ronen, Hillary (BOS) <Hillary.Ronen@sfgov.org>, <Shamann.Walton@sfgov.org>, <Ahsha.Safai@sfgov.org>

Dear Supervisors and staff,

On behalf of the Asian Law Caucus (ALC), I am writing today in solidarity with the People's Budget Coalition and as a member of the San Francisco Anti-Displacement Coalition, San Francisco Immigrant Legal Defense Collaborative, and the San Francisco Workers Rights Community Collaborative (WRCC), which is slated to lose nearly 50% of funds.

Please see the attached budget advocacy letter and our request to restore critical public services in our community and to meet all the demands of the People's Budget Coalition.

Please stand with San Francisco's working-class and immigrant communities.

Sincerely,
Daisy

--
Daisy Quan
Policy Manager

Pronouns: she/her

_____

Asian Americans Advancing Justice - Asian Law Caucus
(415) 699-0036
daisyq@advancingjustice-alc.org
www.advancingjustice-alc.org

ASIAN AMERICANS ADVANCING JUSTICE
ASIAN LAW CAUCUS

June 24, 2024

Sent via email

Re: Restore critical public services in the budget

Dear Supervisors,

On behalf of the Asian Law Caucus (ALC), I am writing today in solidarity with the People's Budget Coalition to request the **restoration of critical public services** in our community, as a member of the San Francisco Anti-Displacement Coalition, San Francisco Immigrant Legal Defense Collaborative, and the San Francisco Workers Rights Community Collaborative (WRCC), which is slated to lose nearly 50% of funds.

The Asian Law Caucus (ALC) is the nation's first Asian American legal and civil rights organization. We predominantly, but not exclusively, serve the Asian-American community in San Francisco, the largest group at or below the poverty line, providing free in-language and culturally competent representation. We represent tenants, workers, crime victims, immigrants in ICE detention, people facing suppression of free speech, and we protect voting rights.

From our clients, we know what creates a robust social safety net system and understand deeply how housing, worker, and immigrant rights, youth justice, and criminal legal issues are deeply intertwined and inextricable from one another. Budget cuts in one area threaten to destabilize families in other areas and threaten to harm entire communities. Cuts disproportionately harm the poor and working-class communities of color we are a part of and serve—making them *more* vulnerable at a time when we need *greater* community investment.

ALC and our communities were on the frontlines responding to Trump's war on immigrants and communities of color. Local investments in these important networks helped vulnerable communities to share important information, rapidly respond, and protect one another. With an uncertain presidential election, and the possibility of a new Trump administration, now is NOT the time to weaken our local social safety net infrastructure.

We are requesting a restoration to services in our community, including the slashed WRCC funds, which affect all workers and their rights. We stand with all demands of the People's Budget Coalition: accept all of the Budget and Legislative Analyst's recommended reductions and all policy recommendations (except HRC and DCYF's CBO grant reductions), cut ineffective programs, halt implementation of programs like surveillance technology, pull from the $230m opioid settlement, and apply marginal parity to the City's investments in the nonprofit sector.

Please stand with San Francisco's working-class and immigrant communities.

Sincerely,

Daisy Quan
Policy Manager, Asian Law Caucus

From: Napoleon Poblete
To: Jalipa, Brent (BOS)
Subject: Health plan
Date: Monday, June 24, 2024 11:48:27 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hi Ma'am,
I oppose to change our Health Plan I want to stick with United Health Care we work hard to have this kind of insurance
Thank you,
Teresita Poblete
Sent from my iPhone

From: Elena Hodges
To: Jalipa, Brent (BOS)
Subject: [File Nos. 240595, 240596] Maintain SFILDC funding!
Date: Monday, June 24, 2024 11:52:09 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mr. Jalipa,

I'm writing regarding File Nos. 240595 and/or 240596, to urge the SF BOS to m**aintain critical deportation defense and rapid response funding through the San Francisco Immigration Legal Defense Collaborative (SFILDC).** These services are essential for our immigrant communities.

As an immigration attorney with Pangea Legal Services, an SFILDC member, most of my clients are SF community members who would have no way to access legal representation without SFILDC's support. My clients are low-income families who have fled violence and persecution and who often do not speak English. Navigating the immigration court system is challenging even for well-resourced English speakers; it is next-to-impossible for vulnerable immigrant communities who lack language access, lack the money to pay a lawyer, and who are often facing other forms of marginalization, including workplace exploitation and housing insecurity. It is vital to fund SFILDC's immigration legal services, both rapid response and deportation defense! Our communities need these services, and it would be irresponsible, cruel, and short-sighted to cut them now, on the eve of the 2024 election.

Sincerely,
Elena Hodges
Nonprofit Immigration Attorney with SFILDC member organization Pangea Legal Services

--
Elena Hodges (pronouns: she/her)
Immigration Attorney
Pangea Legal Services

391 Sutter St, Suite 500, San Francisco, CA 94108
855 Lenzen Avenue, San José, CA 95126
Office: (415) 254-0475 Cell: (415) 757-9917 Fax: (415) 593-5335

Learn more, **follow along**, **and make change possible**

*Licensed to practice law in New York. Practice in CA limited to federal immigration law.

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From: Bianca Sierra Wolff
To: Jalipa, Brent (BOS)
Cc: Katie O"Neill
Subject: Public Comment re: 240622 SFILDC Budget
Date: Monday, June 24, 2024 12:05:01 PM
Attachments: Outlook-cid_image0.png
Outlook-cid_image0.png
Outlook-cid_image0.png

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello Brent,

I hope this message finds you well. I am reaching out in my capacity as the Executive Director of the Lawyers' Committee for Civil Rights of the San Francisco Bay Area (LCCRSF) to submit a written comment in support of the San Francisco Immigrant Legal Defense Coalition's (SFILDC) $2.54 million FY24-25 additional budget request.

LCCRSF is a leading civil rights organization working to dismantle systems of oppression and racism, and to build an equitable and just society. Formed in 1968 to bridge the legal community and the Civil Rights Movement, we advance the rights of people of color, immigrants, refugees, and low-income individuals. Our grounding in community and direct legal services helps us identify the most pressing civil rights issues and informs the broader impact litigation and policy advocacy we undertake. As part of the SFILDC, we work alongside 15 other coalition members to provide free, high-quality, full-scope legal representation to San Francisco residents before the San Francisco Immigration Court.

LCCRSF supports SFILDC's funding request for an additional $2.54 million in FY 24-25. While SFILDC is slated to receive $6.5 million in the Mayor’s current proposed budget, the need for legal services far exceeds the current capacity to serve our community. SFILDC is requesting an additional $2.54 million to expand capacity by 180-240 cases, increase limited scope clinics, and create wage parity between SFILDC attorneys and city employees. As of March 2024, there is an SFILDC waitlist of nearly 900 individuals, a dramatic increase from the 525 individuals on the waitlist last year. This includes over 300 children, nearly 150 of whom are unaccompanied minors who arrived in the US without a parent or legal guardian and are enrolled in San Francisco public schools.

Granting this budget request will help ensure that San Francisco residents have access to free, high-quality, full-scope legal representation before the San Francisco Immigration Court.

Thank you for your assistance in filing this public comment.

Best,

Bianca Sierra Wolff

Bianca Sierra Wolff, Executive Director (pronouns: she/her/ella)
131 Steuart Street, Suite 400
San Francisco, CA 94105
Tel: (415) 543-9444 x214
Fax: (415) 543-0296
Email: bsierrawolff@lccrsf.org
www.lccrsf.org

Lawyers' Committee for Civil Rights of the San Francisco Bay Area, founded in 1968, works to advance, protect and promote the legal rights of communities of color, low-income persons, immigrants, and refugees. Assisted by hundreds of pro bono attorneys, LCCRSF provides free legal assistance and representation to individuals on civil legal matters through direct services, impact litigation and policy advocacy.

From: Angelique Zamora
To: Jalipa, Brent (BOS)
Subject: SF Budget Cuts
Date: Monday, June 24, 2024 12:09:28 PM

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Hello,

My name is Angelique Zamora. I am currently an employment case manager at Hospitality House.
As a single mother who has previously used many of the programs and a non profit worker that have seen the benefits to our community listed in the proposed budget cuts. The programs in which you intend to cut helped me to be financially independent today. Without help with childcare while I was in school and working part time I would not have been able to be where I am today.

--
Angelique Zamora
Employment Case Manager
email:azamora@hospitalityhouse.org
(415)718-1928 ext:409

From:	Diana Scott
To:	Board of Supervisors (BOS)
Cc:	Jalipa, Brent (BOS)
Subject:	Please deny the SFPUC"s increased budget request and require and independent audit
Date:	Monday, June 24, 2024 12:09:41 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To the SF Board of Supervisors:

I'm alert to the fact that the SFPUC is now considering the need to invest between $17 billion and $25 billion in expensive alternative water supplies (doubling their budget), to produce water that will not be needed.

It has based its calculations on a "Drought Design" scenario for an event likely to happen only once in 25,000 years, whereas its projected large increase in water supply demand is not borne out by the underlying reality: Water demand has decreased dramatically over three decades, with sales remaining flat – while water/wastewater conservation measures by businesses and consumers have reduced demand and with it, PUC income.

My household has a low-water consumption profile, and I don't want to see my rates increase, nor that of my neighbors who have been conscientious in conserving our precious water supply. Unsound PUC projections and planning practices need not hamper too long deferred infrastructure maintenance investments, if an independent audit of PUC budget and its drought planning assumptions makes the agency factually accountable.

I urge the SF Board of Supervisors to deny the PUC's latest budget increase request, pending an independent audit of the PUC budget projections, to be paid for by that agency.

This would halt rate increases based mainly on that agency's flawed projections and planning practices. The PUC's current request only serves to prop up continuing rate increases to compensate for the agency's sustained financial shortfalls, absent public scrutiny and accountability (commissioners are appointed, not elected).

Before it becomes "too big to fail" and needs a bailout, the SF Board of Supervisors can require an independent audit, to insure public accountability and check excessively rising rates.

Please require an independent audit of the CPUC and its planning assumptions and deny the inflated budget request.

Thank you.

Diana Scott, 3657 Wawona St., SF, CA 94116

From: Eduardo Leon
To: Jalipa, Brent (BOS)
Subject: 2024 SF Budget Justice Fight: Stop Cuts to Our Communities!
Date: Monday, June 24, 2024 12:11:09 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,

Working people in SF deserve safe housing, food security, and care for our kids! The cities budget takes our city in the wrong direction, cutting taxes for big businesses and DECREASING
funds for early childcare for families struggling to make ends meet. Non profit organizations also need the funding to support the community.

Thank you

Eduardo Javier Leon
Bilingual Case Manager

Hospitality House
Employment Program
181 6th street
San Francisco, CA 94103
(415) 369-3053

"YOUR PAST MISTAKES ARE MEANT TO GUIDE YOU NOT DEFINE YOU"

From: Francesca Gonzalez
To: Jalipa, Brent (BOS)
Subject: Re: Question re: presentations during public comment
Date: Monday, June 24, 2024 12:12:36 PM

Hi Brent,

Please see our Public Comment Video

HYPE Testimonials Video.mp4

I've attached both the public view link and google drive link.

Thank you

Best,
Francesca

In Community,

Francesca Gonzalez (she/her)
Executive Director
Meet | Connect | Give

Virus-free.www.avast.com

On Fri, Jun 21, 2024 at 1:51 PM Jalipa, Brent (BOS) <brent.jalipa@sfgov.org> wrote:

> Yes
>
> **Brent Jalipa**
>
> ***Assistant Clerk***
>
> Board of Supervisors - Clerk's Office
>
> 1 Dr. Carlton B. Goodlett Place, Room 244
>
> San Francisco, CA 94102
>
> (415) 554-7712 | Fax: (415) 554-5163
>
> brent.jalipa@sfgov.org | www.sfbos.org
>
> **(VIRTUAL APPOINTMENTS)** To schedule a "virtual" meeting with me (on Microsoft Teams), please ask and I can answer your questions in real time.

From: Francesca Gonzalez <francesca@freedom-forward.org>
Sent: Friday, June 21, 2024 10:40 AM
To: Jalipa, Brent (BOS) <brent.jalipa@sfgov.org>
Subject: Re: Question re: presentations during public comment

Hi Brent,

I hope this message finds you well. Thank you for your previous responses.

I wanted to follow up on my last query regarding the audio capabilities for our presentation. Could you confirm if we will be able to play sound from a video (MP4)

Thank you again for your assistance!

In Community,

Francesca Gonzalez (she/her)
Executive Director
Meet | **Connect** | **Give**

Virus-free.www.avast.com

On Wed, Jun 19, 2024 at 6:44 AM Francesca Gonzalez <francesca@freedom-forward.org> wrote:

> Thank you Brent. One last question - is sound available to play through the presentation? Meaning, if it were a video (MP4) with sound?
>
> Thank you again!
>
> In Community,
>
> **Francesca Gonzalez** (she/her)

Executive Director
Meet | **Connect** | **Give**

On Tue, Jun 18, 2024 at 5:59 PM Jalipa, Brent (BOS) <brent.jalipa@sfgov.org> wrote:

> Good afternoon Francesca,
>
> The best way is to have thumbdrive in hand and you can use the laptop to open your file. Presentations can be in in ppt or pdf, just make sure you present in full screen mode (F5 for powerpoints, Ctrl-L for pdfs) and you can use your cursor keys to advance you slide deck. You may also send a written comment with your slide-deck to me so I may include it the Public Correspondence attachment in the Legislative History File. Please make sure to reference File No. 240622.
>
> Hope that helps,
>
> **Brent Jalipa**
>
> ***Assistant Clerk***
>
> Board of Supervisors - Clerk's Office
>
> 1 Dr. Carlton B. Goodlett Place, Room 244
>
> San Francisco, CA 94102
>
> (415) 554-7712 | Fax: (415) 554-5163
>
> brent.jalipa@sfgov.org | www.sfbos.org
>
> **(VIRTUAL APPOINTMENTS)** To schedule a "virtual" meeting with me (on Microsoft Teams), please ask and I can answer your questions in real time.
>
> ---
>
> **From:** Francesca Gonzalez <francesca@freedom-forward.org>
> **Sent:** Tuesday, June 18, 2024 5:24 PM
> **To:** Jalipa, Brent (BOS) <brent.jalipa@sfgov.org>
> **Subject:** Question re: presentations during public comment

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hi, Brent. I hope you're doing well. I have a question regarding public comment for June 24th. What is the process if we would like to use our 1 minute on the mic with a presentation? What is the best format to have that presentation? And do we send that to you ahead of time or do we bring it on a zip drive?

Thank you

Francesca

From: Maria dela Merced
To: Jalipa, Brent (BOS)
Subject: Health Care for SFGH RETIREES
Date: Monday, June 24, 2024 12:30:39 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I oppose change of United Health Care Insurance to Blue Shield
Maria S. dela Merced
Sent from my iPhone

From:	Kate Mahoney
To:	Board of Supervisors (BOS); Board of Supervisors (BOS)
Cc:	Jalipa, Brent (BOS)
Subject:	ILRC comment on FY24-25 budget
Date:	Monday, June 24, 2024 12:34:00 PM
Attachments:	image207344.png image792926.png image148283.png image453132.png image902498.png image931619.png image361921.png

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good afternoon:

I am writing to comment on the city's Annual Budget for FY 24-25.

I am a Senior Staff Attorney at the Immigrant Legal Resource Center (ILRC), a national immigrant rights' organization that is headquartered in San Francisco. The ILRC provides training and technical assistance to legal services providers representing the most vulnerable immigrants in our communities; policy advocacy to advance the rights of immigrants in the United States; and community outreach to empower and educate immigrant communities.

The ILRC appreciates the city's commitment to continue funding deportation defense legal services to the San Francisco Immigrant Legal Defense Collaborative (SFILDC), of which we are a founding member, for the coming fiscal year. However, the Mayor's revised budget failed to increase SFILDC's funding, despite the growing number of vulnerable immigrants in our city and the looming possibility of heightened enforcement and anti-immigrant policies that could arise under a new presidential administration. SFILDC currently maintains a waitlist of nearly 900 San Francisco residents who are at risk of deportation; this number has increased sharply this year due to increased numbers of asylum seekers coming to our city. Our legal staff are paid low wages—indeed, SFILDC's FTE rate has not increased since the collaborative was founded nearly a decade ago—which further hinders our ability to meet capacity by maintaining experienced attorneys who can afford to live in the Bay Area.

The services that SFILDC provides are essential to strengthening our community by providing immigrant families the stability and economic empowerment that comes with obtaining legal status; holding federal immigration agencies accountable for their actions within our city, and enhancing public safety by helping immigrant communities access victim-based immigration benefits for which they are eligible. This year is an election year, and as we prepare for the possibility of a change in administration, San Francisco must be ready to protect its community from the xenophobic, anti-immigrant policies that may be on the horizon. We accordingly urge the Board to increase SFILDC's budget as outlined in our original ask earlier this year so that we can provide effective legal services in

The ILRC also urges the Board to restore the funding for related social services that were

cut by the Mayor's proposed budget, including emergency rental assistance; workers' rights collaboratives; gender, sexualities & diversities programming; and after-school childcare. These services are necessary to any functioning city, but they are especially critical to vulnerable immigrant families, who most often work in low-wage jobs, live in unstable housing, and lack alternative childcare options. These services go hand-in-hand with immigration legal services, and we urge the Board to continue to support these programs in the coming fiscal year.

Thank you for your consideration,

Kate Mahoney
Kate Mahoney she/her
Senior Staff Attorney
Immigrant Legal Resource Center
1458 Howard Street | San Francisco, CA 94103
415-321-8514
kmahoney@ilrc.org
www.ilrc.org
SAN FRANCISCO | AUSTIN | HOUSTON | SAN ANTONIO | WASHINGTON, DC



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From: Michael Warburton
To: Board of Supervisors (BOS); Jalipa, Brent (BOS)
Subject: Audit SFPUC budget BEFORE Unreasonable and Unnecessary Rate Increases are Approved
Date: Monday, June 24, 2024 1:02:07 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear SF Supervisors,

The essence of democratic governance is for elected leaders to take "civic action." Leaders explain to the public how they "do things" and accountability is "managed" by public "votes" in formal processes called "elections." The New York Times today (6/24/2024) featured an article by Matthew Goldstein: "Fearing Losses, Banks are Quietly Dumping Real Estate Loans." It identifies an increasingly complex public problem. But we actually have the institutional capacity to "solve" it if our traditional legal mechanism for just that purpose is acknowledged by the California legal profession. The "mechanism" (or, better yet, "custom") is known as the California Public Trust Doctrine.

Of course, in their eternal quest for an unlimited "right" to command ever-increasing "fees," lawyers have frequently drawn on their corresponding "right" to argue extremes. The result has been an obvious increase in public drama, and, as we all know, drama supports any theatrical performance by commanding public interest. The theatrical element of public policy enforcement has always been with us and is directly reflected in the language that advocates use to describe their favored projects and policies. See, e.g. "That train has already left the station" or "We've got to land this plane." The public interpretation of "Laws and Facts" creates the "legal framework" in which we live and that in turn shapes what happens.

You already know your budget is out of control and various Departments are considering extreme rate increases or cuts to address serious public challenges. Proposed extreme increases will inflict additional economic hardships on San Francisco's most vulnerable residents. I am particularly interested in the water rate increases under consideration by the Public Utilities Commission. For the last fifteen years, I have been attempting to represent fundamental public interests through the statutory "Intervenor Compensation Program" of the California Public Utilities Commission. A set of administrative "proceedings" have been used to guarantee the public viability of competing proposals to design, finance, construct and operate a reasonable public water supply for various cities and water agencies in Monterey County. Obviously, and very similar to the San Francisco situation, various individuals and organizations have differing, and often mutually exclusive, proposals for an "optimal" infrastructure outcome. Most interests are represented by professional legal counsel in the administrative proceedings, but my experience has been that traditional "public trust" interests have been strategically ignored.

Just as in the "banking problem" referenced at the beginning of this note, we have the capacity to adapt reasonably to changing circumstances if we use the California Public Trust Doctrine as a point of entry for reasonable public debate and decision. Instead of defaulting to the legal profession's desired "extremes," why not revert to the California Public Trust Doctrine's "reasonable limits?" That is essential for having a reasonable

debate. The way the framework “works” is the a priori acknowledgement of “reasonable limits “ on the finite things that we encounter in the “universe” in which we live. The “trillions of dollars" reflected in the Real Estate Loans described in the New York Times’ article have never “existed.” They have only been imagined by various advocates in our political space and Lawyers have been “representing” their positions to “Legal Authorities.” In our Constitutional Democracy, elected leaders and officials are required to act in a manner consistent with law. A well known legal tactic is to overwhelm lay actors with “process” and, in the resulting confusion, ensure that their clients’ interests are protected whether they are reasonable or not. When attorneys’ fees are unlimited, oligarchs will prevail no matter what ends they desire. Our “civilization” (at least since the times of Gaius in ancient Greece) has always aspired to more reasonable outcomes. The eminent Conservationist of the 20th Century, David Brower frequently repeated, “We have not inherited the world from our ancestors; we’ve borrowed it from our grandchildren.” The California Public Trust Doctrine is explicitly encoded in our Constitution and is intended to help solve any problems created by “budgetary” uncertainties.

Let’s use our available tools to be reasonable.

Thanks,

Michael Warburton
Director
Public Trust Alliance
A Project of The Resource Renewal Institute

From:	Fiorella Bernal
To:	Jalipa, Brent (BOS)
Cc:	Board of Supervisors (BOS); Board of Supervisors (BOS)
Subject:	Written Public Comment Letters for Budget and Appropriations Committee Meeting on 6/24/24 - Reference File Nos. 240595
Date:	Monday, June 24, 2024 1:15:17 PM
Attachments:	Carta de Apoyo a CARECEN SF.docx Diana Henriquez Carta (6_25).pdf Elena Carta (6_25).pdf Olga Marina Perez Morales Carta (6_25).pdf Veronica Gomez Carta (6_25).pdf

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Hello Brent,

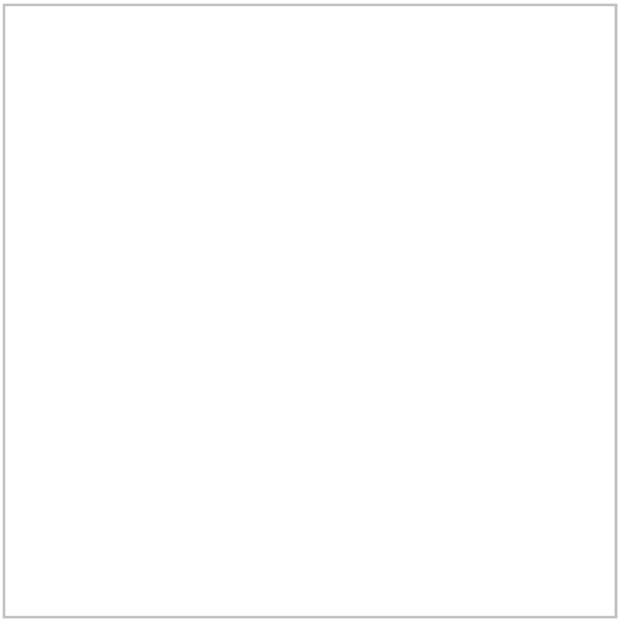
My name is Fiorella Bernal and I'm the Program Coordinator for the Health Promotion Program at the Central American Resource Center of Northern California (CARECEN SF).

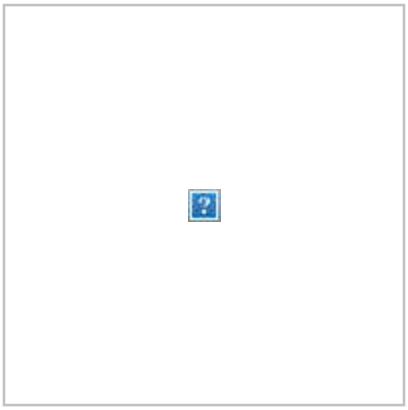
In regards to the Board of Supervisors Budget and Appropriations Committee meeting, happening today, June 24th, I am attaching pictures and pdfs of written public comment letters that community members wrote in Spanish. It is our understanding that through the language access ordinance, these letters will get translated in some capacity. We hope that these letters will be taken into consideration as the supervisors are deliberating the budget.

Please confirm that you have received this email. Let me know if you have any questions or need anything else.

Best regards,

Fiorella Bernal
Health Promotion Program Coordinator
fiorella@carecensf.org
main: 415-914-0033 Ext:1010
3143 Mission Street, San Francisco, CA 94110
carecensf.org





CENTRAL AMERICAN RESOURCE CENTER

CENTRO DE RECURSOS CENTROAMERICANOS

Support CARECEN SF by making a donation today






Hola, buenos dias mi nombre es Fabiola:

Yo vivo en el vecindario de la Mission y participó en el programa de **Promoción de Salud de Carecen,** donde me he beneficiado de unos extraordinarios talleres informativos en diversos temas como la importancia de la salud bucal, el autocuidado, involucramiento en las escuelas, bebidas azucaradas, etc.
También he participado en reuniones comunitarias acerca de la calidad del agua en San Francisco las cuales incrementaron mi confianza en el consumo del agua natural que llega a mi casa.

Esta participación me ha beneficiado de manera personal y familiar ya que siempre ha sido informacion valiosa que aplicó a nivel familiar pero también puedo compartir con miembros de la comunidad debido a que los talleres han sido siempre impartidos con mucho conocimiento por parte de los facilitadores y promotoras del programa

Quisiera pedir de una manera respetuosa y atenta a la junta de supervisores de San Francisco y a la oficina de la alcaldesa que sigan las recomendaciones del comité de bebidas azucaradas para restaurar fondos para la organizaciones comunitarias y la coaliciones de salud Oral de la Misión, Bayview y Chinatown.

Sin más por el momento me despido agradeciendo su atención.

Fabiola T 6/21/2024.

CARECEN SF.-

Por este medio yo Diana Henriquez, residente de la ciudad del Tenderloin SF hago de su conocimiento que participo en el programa de promocion de salud de CARECEN, donde mi familia y yo hemos sido beneficiados servicios y recursos y programas de educacion que nos ha brindado la organización.

los Servicios que he recibido de CARECEN han sido de ayuda para mis hijos (pañales, articulos Personales, ropa entre otros) Comida (gift card, frutas, verduras, bolsas de viveres) y en educacion las charlas sobre el agua, bulling, acoso en las escuelas) que todo eso nos ayuda como Mamas a estar preparados en caso de que sea necesario. Entre otras cosas y actividades que nos ayudan.

Por eso quiero pedir a la Junta de Supervisores de San Francisco y a la oficina de la alcaldesa que sigan la recomendación del comite de los bebidas azucaradas para restaurar fondos para las organizaciones comunitarias y las coaliciones de salud oral de la Mision, Bayview y Chinatown.

De antemano Gracias.

[redacted]

Hola Mi nombre es Elena
Mi Direccion [redacted]

Yo participo en el progama de promocion de salud Catecen, donde me he beneficiado de gran ayuda para mi y para otras familias.

En estos Servicios Me han ayudado mucho. a tener mas informacion, aprender otras cosas interesantes lo que yo no sabia, aprendi mucho en las promotoras.

Quiero pedir ala junta de supervisores de san Francisco y ala oficina dela alcaldesa que sigan las recomendaciones del comite de las bebidas azucaradas para restavrar fondos para las organizaciones comonitarias y las coaliciones de salud oral dela, Mission, bayview y chinatown.

HOlo mi nombre es
Olga Marina perez Morales
yo viv en [redacted] San Francisco
California y participo en el programa de
promocion de salud de carecen donde
me he beneficiado de servicios recursos
educacion que H recibido de carecen
Estos servicios impactaron a la comunidad
quiero peredir a la Junta de
Supervisores de san Francisco +
a la oficina de la alcaldesa
que sigan las recomendaciones
del comite de las bebidas
Azucaradas para restaurar fondos
para las organisaciones comunitarias
y las coaliciones de salud oral
de la misión, Bayview, y chinatown.

Gracias.

Buenas no me gustaria
que la gunta de supervisores
de san francisco como
carecen me ayudan y no
Seria justo que nos quiten
los venefios porque es un
Programa de ayuda para muchos
Padres de familia.
Att Jneymi Rabanales

Hola mi nombre es Jose Cavich

Yo vivo en el barrio de la Mission y participo en el Programa de Promoción de Salud de CARECEN, donde me ha beneficiado mucho los Servicios/Recursos/Educación que me han brindado.

Estos servicios son de mucha ayuda no solo para mi, si no tambien a muchas personas mas que necesitan de este programa, y tienen un impacto muy positivo para la comunidad.

Quiero pedir a la junta de Supervisores de San Francisco y a la oficina de la alcaldesa que sigan las recomendaciones del comite de las bebidas azucaradas para restaurar fondos para las organizaciones comunitarias y las coaliciones de salud oral de la Mission, Bayview y Chinatown.
Gracias

Hola, mi nombre es Juana Rodriguez y soy participante de Caresen. Todo lo que hemos recivido por parte del programa me a ayudado a mi, y a muchas familias. Hemos aprendido mas y conocido cosas nuevas. Por ejemplo todos los parques nuevos, la ayuda con comida y la oportunidad de conocer a mucha gente nueva. Creando amistades y un lugar segura para pedir ayuda y recivirla. Les pido que no nos quiten esta ayuda, y que mi voz cuente. Muchas gracias por todo.

CARECEN SF

Hola Mi nombres: Maria Luisa Bocanegra,

Yo vivo en el barrio de La Mission el cual esta el programa de CARECEN yo llevo varios años participando en carecen el cual doy gracias a Dios por ponerme en este lugar, ya que en lo personal nos alludado mucho como en mi familia y sobretodo en la comunidad latina, en las platicas para que un en este pais nose cienta mal, porque no conocemos nada como tambien a comer saludable no tomar cosas con tanta azucar, no consumir comida chatarra, en tener el auto estima en alto, en superarnos como personas, en darnos animos para hacer ejersicio como muchas cosas mas, por eso les pido de la manera mas atenta que nos sigan alludando de todo corazón se los pido a las personas que corespondan en tomarce el tiempo para leer esta peticion CARECEN y todo el personal yo y la comunidad estamos muy agradecidos porta su gran ayuda bendiga

San Francisco CA. 94134

6/18/24

Por este medio me dirijo a todas las autoridades de San Francisco para pedirles su colaboracion y apoyo para todas las organizaciones de San Francisco. ya que nosotros como familias de San Francisco recibimos mucho apoyo. especialmente de la organizacion de Carecen ello nos daa apoyo. tambien nos dan orientaciones y talleres que nos informan y educan a nosotros. nos han educado Sobre Como funciona lo del agua en San Francisco. Cosas que nosotros no Sabiamos. esperamos que sigan apoyando a Carecen. Gracias

Carecen SF

Hola: mi nombre es Susana Moreno Beltrán.

Yo vivo en la Vecindad de San Francisco. y participo en el programa de promoción de Salud de CARECEN. donde con la Educación que he recibido. nos hemos Visto beneficiados mi familia y yo, ademas que los Servicios de orientación, gestion, y con sus recursos nos ha apoyado en situaciones que no sabiamos que hacer.

Estos Servicios Impactaron mi Vida, de forma muy positiva, cambiando habitos que hacian daño a nuestra salud.

Es por esto que quiero pedir a la junta de Supervisores de San Francisco y a la oficina de la alcaldesa que sigan las recomendaciones del comite de Bebidas azucaradas para restaurar fondos para las organizaciones comunitarias y las coaliciones de salud ord de la misión, Bayview y chinatown.

Gracias

Att Susana Moreno Beltran.

Hola mi nombre es Alixia Escobar
Yo participo en el programa
de promocion de Salud de carecen
donde me he beneficiado de
servicios Recursos Educacion que
Recibido de carecen estos
servicios impactaron mi vido
quiero pedir a la Junta de
Supervisores de San Francisco y
a la oficina de la alcaldesa que
sigan las recomendaciones del comite
de las bebidas azucaradas para
restaurar Fondos para los
organizaciones comunitarios y las
coliciones de salud oral de la
Mision, Bayview. y chinatown.

Gracias

CARECEN SF
Apoyo para el Programa de Promoción de Salud.

Hola mi nombre es Araceli Valencia, vivo en Mission District y participo en el programa de Promoción de Salud de CARECEN, donde me he beneficiado de Servicios de Salud y ayuda con abogados también.

Estos servicios impactaron mi vida de manera positiva al atender información que muy probable no había escuchado antes con respecto a la salud, a si mismo varios padres de familia que han presenciado estas pláticas de salud en la escuela de nuestros niños, estoy segura que también se han beneficiado. Personalmente me han tocado experiencias de mucha amabilidad de parte de CARECEN.

Quiero pedir a la Junta de Supervisores de San Francisco y a los oficiales de la Alcaldesa que sigan las recomendaciones del comité de las bebidas azucaradas para restaurar fondos para las organizaciones comunitarias y las coaliciones de salud oral de la Misión, Bayview, y Chinatown. Ojalá también se sigan las recomendaciones del comite del impuesto a las bebidas azucaradas.

¡Gracias!

Hola mi nombre es Deysi vivo en el area de la civic Center y Porticipó en el Programa de Salud de Carecen donde me he beneficiado de los servicios, Recursos, educacion de los talleres que ofrecen me ayuda mucho con los Programas que asisto Quiero Pedir a la Junta de Sanfrancisco y la oficina de la alcandesa que sigan las recomendaciones del comite de las bebidas azucaradas para restaurar Fondos Para las Organizaciones comunitarias y las Coaliciones de Salud oral de la mision, Bayview y Chinatown gracias.

Hola mi nombre es Dima Ramirez

Vivo en la misión y Participo en el Programa de lectura de CARECEN. Por lo que mi niña y yo nos hemos beneficiado mucho en asistir al Programa cada mes.

Este Programa nos a ayudado mucho Porque tanto mi niña como yo hemos aprendido mucho a Convivir con otras personas, y divertido Porque los niños Pueden contar y bailar, y Porque es un Programa en Español donde Siento que es Un lugar Seguro Para estar con mi niña, donde podemos Convivir y Comportir tambien es educativo ya que ayudan a los niños a que les guste la lectura, ya que leer es muy importante Para su futuro.

Quiero Pedir ala junta de Supervisores de San Francisco y a la oficina de la alcaldesa que sigan las recomendaciones del comité de las bebidas azucaradas Para restaurar fondos Para las Organizaciones Comunitarias y las Coaliciones de Salud Oral de la Misión, Bayview, y Chinatown.

6-21-2024

Hola:

Mi nombre es Verónica Gómez

Yo viva en [redacted], y participo en el Programa de salud de CARECEN donde me he beneficiado de recursos, servicios y educacion alimentaria y dental

Estos servicios me han ayudado mucho con informacion que desconocia y a la vez apoyo para encontrar recursos.

Quiero pedir a la Junta de Supervisores de san francisco y a la oficina de la alcaldesa para que siga apoyando a organizaciones como CARECEN que nos han ofrecido mucho. sobre todo a la comunidad latina

Gracias

From: Wellness Together
To: Jalipa, Brent (BOS)
Subject: Calling all School Administrators! Final early bird rate - Register your team today!
Date: Monday, June 24, 2024 1:17:24 PM

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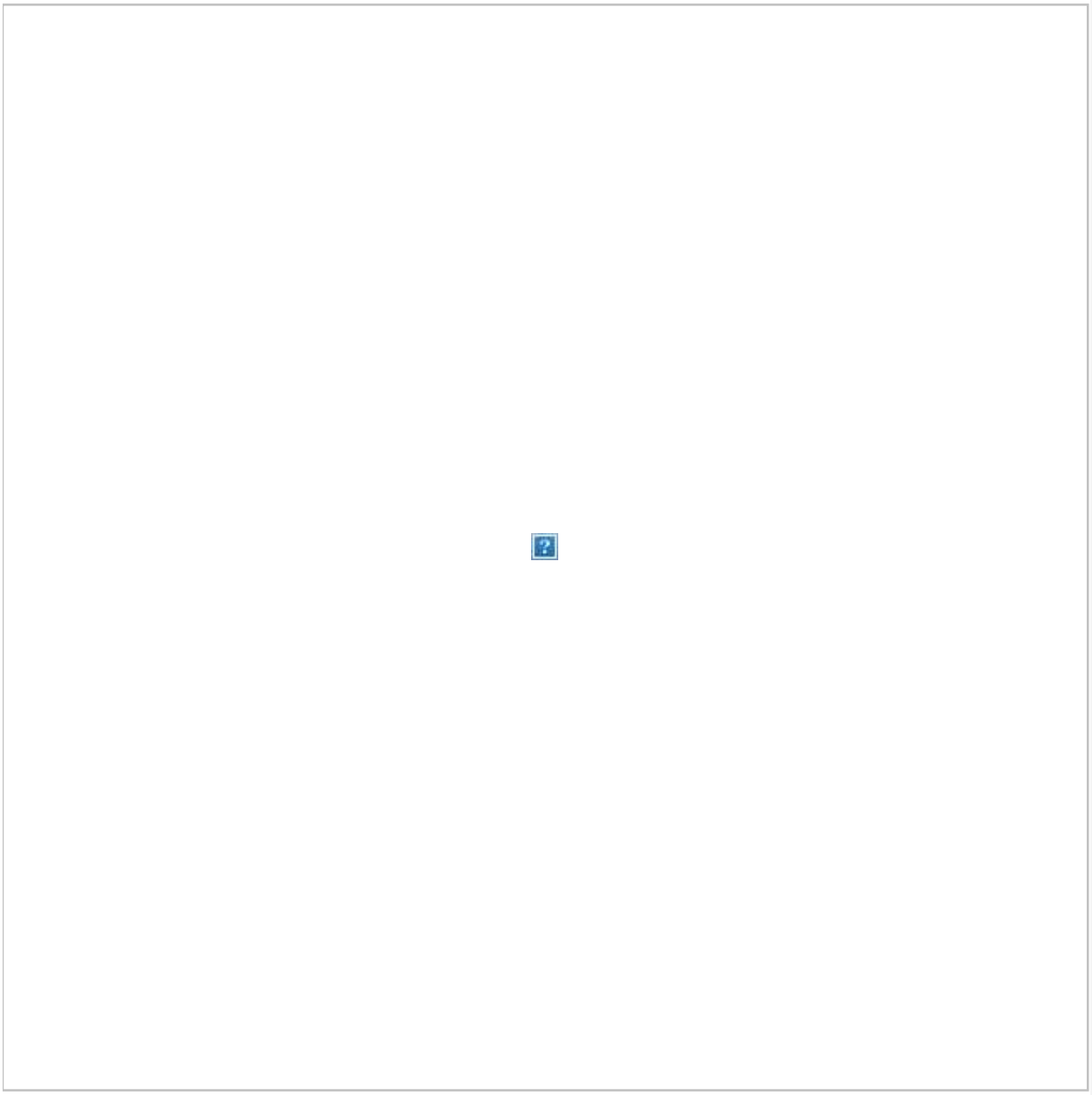




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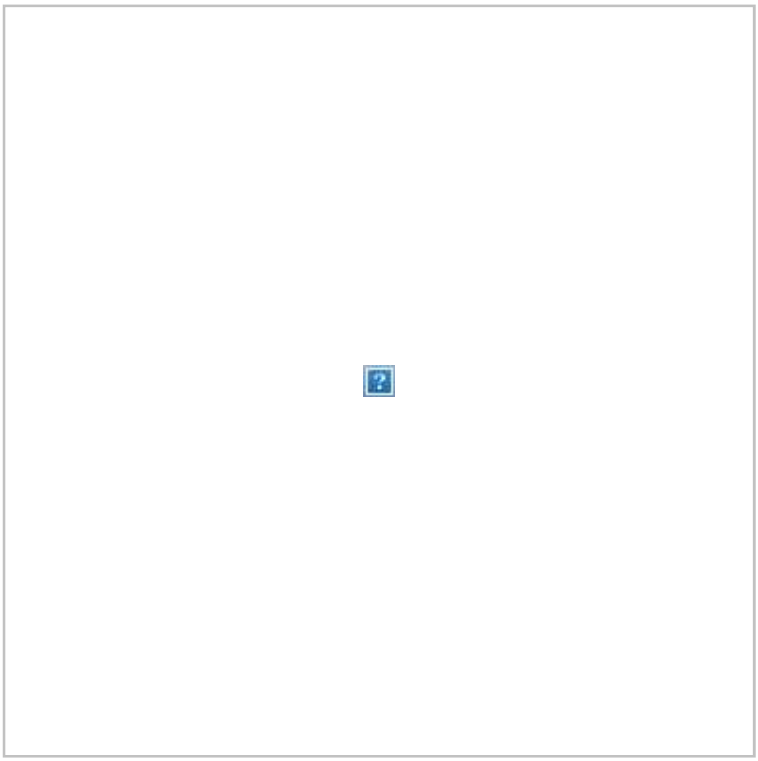


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From: Floyd Rollins
To: Adam Wood; Jalipa, Brent (BOS)
Subject: Re: Fund United Healthcare for Retirees
Date: Monday, June 24, 2024 1:47:02 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget and Finance Committee Members,

I write to you today urging you to uphold the June 7, 2024, vote of the full Health Services Board in attendance to reject the staff recommendation to replace United Healthcare with Blue Shield.

Many of our cities dedicated and long serving retirees, especially from public safety, are in stages of their lives where they are presented with serious and mounting health challenges. One thing they do not need added to their plate is to be told that you are eliminating the healthcare option that they have come to know for a cheaper and lower quality option. The method in which this whole process was done was not in any way democratic and sends a very strong and negative message contrary to the city family reference we hear all too often.

I ask you as elected officials of the City and County of San Francisco to not allow the underhanded method in which this process was done to stand. Uphold the June 7, 2024, proper vote of the entire Health Services Board that was held in line with the democratic and unbiased values that we say are upheld in San Francisco. Please reject the questionable way in which the Dr. Follansbee was removed by the Mayor and replaced by a Dr. who swung the majority vote towards getting rid of United Healthcare. Do not send a message to our dedicated and long serving retirees that you have to balance the budget on your backs while you turn a blind eye to many other un-regulated and non-compliant funding the city continues to dole out. Those members who have served the city faithfully do not deserve cheaper and lower quality healthcare in their senior years. They deserve the same respect and consideration that they gave when they faithfully protected and *served* the citizens and property of the City and County of San Francisco in accordance with the oath they took.

Put yourself in their shoes and honestly ask yourself how you would feel watching this all unfold and being the recipient of this decision after faithfully serving the City. I hope you will stand with them and uphold the June 7, 2024, vote and not make them feel like their service to the city and their current state of health and wellbeing are not worth valued consideration in their senior years.

In Solidarity,

Floyd K. Rollins II
President

San Francisco Firefighters Local 798
1139 Mission St.
San Francisco, CA. 94103

415-621-7103 - Office
415-385-4664 - Cell
415-621-1587 - Fax

Floyd@sffdlocal798.com

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From: Adam Wood <adam@sffdlocal798.org>
Sent: Monday, June 24, 2024 5:50 AM
To: Brent.Jalipa@sfgov.org <Brent.Jalipa@sfgov.org>
Cc: Floyd Rollins <floyd@sffdlocal798.org>
Subject: Fund United Healthcare for Retirees

Dear Budget and Finance Committee Members,

I urge you not to balance the City's budget on the backs of retired city employees. The elimination of United Healthcare West as a Medicare Advantage plan option for retired city employees will lower the quality of care for thousands of working people who dedicated their lives to serving the citizens of San Francisco.

Please respect the June 7, 2024 vote of the full Health Services Board and reject the HSB staff recommendation to replace United Healthcare with Blue Shield.

Thank you for your time and attention.

Sincerely,
Adam Wood
Secretary,
San Francisco Firefighters Local 798
415-621-7103 (office)
415-580-9653 (cell)

From:	Amanda Santana
To:	Jalipa, Brent (BOS); ChanStaff (BOS); MandelmanStaff (BOS); MelgarStaff (BOS); Waltonstaff (BOS); Peskin, Aaron (BOS)
Subject:	Letter of Support for The Urban Rest & Sleep Center
Date:	Monday, June 24, 2024 2:23:59 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Committee Members,

My name is Amanda Santana and I am with the Filipino Community Development Corporation. We are writing to express our full support for the $350,000 funding that the 2023-2024 Board approved for the URSC Project. Despite this approval, the funding was not included in this year's budget, which was submitted last week by the mayor to the Board of Supervisors.

We, the community of service providers, community partners, small businesses, institutional partners, and residents, request and demand that the Board of Supervisors revisit its commitment to include the $350,000 in the 2024-2025 budget for the URSC Project.

The URSC (Urban Rest and Sleep Center) Project is a 24-hour integrated community center aimed at helping end homelessness in San Francisco, particularly in the Tenderloin and SOMA districts. Key aspects of the URSC include:

- Serving both housed and unhoused Tenderloin residents
- Focusing on preventing recently unhoused individuals from becoming chronically homeless
- Operating 24 hours a day, year-round
- Offering four primary programs during the daytime and a safe sleeping place at night

URSC is a crucial service that will benefit the neighborhood population by addressing gaps in the City's various approaches to prevent homelessness. The project:

- Integrates a holistic approach to solving homelessness
- Implements preemptive measures for drug overdose cases

- Enhances community safety through housing and case management
- Aligns with City priorities and has been identified by community members
- Was a top candidate in the TCAP participatory budgeting process and is strongly supported by the community
- Can serve highly vulnerable populations in the Tenderloin and make housing referrals citywide

We respectfully request your attention to the proposal to allocate the URSC's sanctioned $350,000 funding into the fiscal year 2024-2025 budget.

Sincerely,

Amanda Santana

amanda.housingdevelopmentorganizer@filipinocdc.org

From: Nancy Arbuckle
To: Jalipa, Brent (BOS)
Subject: find money -- audit the SFPUC
Date: Monday, June 24, 2024 2:27:42 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I am writing as an SF citizen (District 3) and a utility ratepayer to urge you to order an audit of the SFPUC, paid for by the SFPUC.

It's time to dig beneath the SFPUC's pretty charts and look at the ugly policies that those charts are based on.

Here are a few of the ugly facts their pretty charts hide:

The SFPUC is carrying $8.5 billion dollars of debt.

Their capital plan calls for adding another $3 billion dollars to that astronomical number this year.

Every San Francisco resident will see 8% increases every year in their bills. Rates will triple in 20 years.

Not only is the SFPUC calling for egregious expenditures, their plans are not based on scientifically sound water demand policy.

By their own admission, the SFPUC's Drought planning scenario (the Design Drought) is an act of imagination, a once-in-25,000 years scenario.

The SFPUC is basing their budget demands on a large increase in water demand when the opposite is true — water demand has declined significantly over the past three years.

You have the authority and you bear the responsibility to call the SFPUC on their policy and their expenditures. An audit is overdue.

Sincerely,

Nancy Arbuckle
2111 Hyde St. #306
San Francisco, CA 94109

From: kimberlygila
To: Jalipa, Brent (BOS)
Subject: Comments on budget
Date: Monday, June 24, 2024 2:33:39 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello
My name is Kimberly gila and I like to email comments.
First, parking control officers are working overtime on weekends and evenings, unnecessary departments needs to be eliminated. Mayor and board members of supervisors should take pay cuts.safe drug centers are not good. Affordable housing for middle class poor people and middle class families are needed. Youth programs are needed especially now in summer.

Kimberly gila
Kimberlygila@aol.com

Sent from my T-Mobile 5G Device

From:	Berens, Lisa
To:	Board of Supervisors (BOS); ChanStaff (BOS); EngardioStaff (BOS); MelgarStaff (BOS); Preston, Dean (BOS); Safai, Ahsha (BOS); Walton, Shamann (BOS); DorseyStaff (BOS); MandelmanStaff (BOS); Peskin, Aaron (BOS); Ronen, Hillary (BOS); Stefani, Catherine (BOS); Jalipa, Brent (BOS); Crayton, Monique (BOS)
Subject:	Urgent request to maintain vital oral health task force support
Date:	Monday, June 24, 2024 2:34:14 PM
Attachments:	image001.png CavityFreeSF Budget Letter.docx.pdf

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Dear San Francisco Board of Supervisors,

On behalf of CavityFree SF, San Francisco's children's oral health coalition, I submit an urgent letter of request regarding the Mayor's proposal to eliminate funding for the three community task forces.

Please contact me if you have any questions or would like to further discuss.

Your time and thoughtful consideration is appreciated.

Sincerely,
Lisa Berens, CavityFree SF Co-lead

Lisa Berens, DDS, MPH
John C. Greene Professor in Primary Care Dentistry
Chair, Division of Oral Epidemiology and Dental Public Health
Vice Chair for Research, Dept of Preventive & Restorative Dental Sciences
Chair, Dental Research Fellowship Program

UCSF School of Dentistry
95 Kirkham Street, Room 120
San Francisco, CA 94143
tel: 415.476.2532
lisa.berens@ucsf.edu

UCSF

dentistry.ucsf.edu | my profile

CavityFree SF

June 24, 2024

CavityFree SF Implementation Coordinating Committee

Anh Huynh,
BSW/ BsocSC (Psych)
San Francisco Health Plan

Pedro Arista, MPH
Hellman Foundation

Lisa Berens, DDS, MPH
University of California, San Francisco

Vanessa Bohm, MA
CARECEN

Deborah Elam, MS, CAE
San Francisco Dental Society

Susan Fisher-Owens, MD, MPH
University of California, San Francisco

Rebeca Garcia, MPH
San Francisco Unified School District

Stuart Gansky, MS, DrPH
University of California, San Francisco

Cecilia Gonzalez, MD
Kaiser Permanente, San Francisco

Irene Hilton, DDS, MPH[1]
University of California, San Francisco
San Francisco Dental Society

To: San Francisco Board of Supervisors
1 Dr Carlton B Goodlett Pl,
San Francisco, CA 94102

RE: Mayor Breed's Proposed Budget

Honorable Supervisors,

CavityFree SF (CFSF) is San Francisco's oral health coalition of more than 30 stakeholders and partners across diverse community, academic, and clinical (both private and public) spheres. Since 2017, CavityFree SF members have been actively addressing the disparities in oral health outcomes for all San Francisco children, because oral health is essential to overall health, mental health, as well as educational attainment for all children.

Almost since its inception, CFSF has included three Community Task Forces representing Districts 3, 9 and 10. Dental cavities is the #1 most common chronic childhood disease and San Francisco's African American, Asian American and Latinx children are 2-3 times more likely than their White counterparts to experience tooth decay by kindergarten. These community-led Task Forces have been an integral investment in San Francisco's oral health equity work addressing these disparities. We are concerned that the complete removal of funds allocated for the Oral Health Task Forces proposed by Mayor Breed will eliminate the essential engagement and voice of these vulnerable populations and we ask that no cuts be made to community-based organization funding at this time.

With the $450,000 in funding, the Children's Oral Health Community Task Forces will continue to:

- Employ 3 full time staff in Districts 3, 9, and 10.
- Hold regular Task Force meetings in each District.
- Engage community members with culturally responsive education on the importance of children's oral health reaching more than 3,500 unique individuals annually.
- Provide resources, community linkages to dental homes, and navigation support to direct services such as dental screening and treatment to 150+ families per year.
- Conduct community focus groups to identify challenges, and continuously improve health promotion efforts.
- Support school-based oral health screening and intervention activities (fluoride application and sealants).

CavityFree SF

Linda Kuo, DDS
HealthRight360

Christine Miller,
RDH, MHS, MA
Arthur A. Dugoni School of Dentistry

Elaine Musselman,
RN, PhD, CNE
San Francisco State University

Karen Raju, BDS, MPH
University of California, San Francisco

Rubin Sorrell, DDS, MPH
Dental Robin Hood

Kent Woo, MSW
NICOS Chinese Health Coalition

Community-based organizations were called upon and stepped up to play a critical role in addressing disparities in low-income communities of color during COVID-19 response. Without adequate funding to support the work of community-based organizations, we fear that this support system will begin to unravel and result in even greater disparities in the health and wellbeing of these communities.

In light of this, we request that you keep community-based Soda Tax funding for the Children's Oral Health Community Task Forces whole to ensure that the non-profit sector, which represents the City's essential safety net and lifeline for low-income and communities of color, continues to support the City's most vulnerable.

We believe this request is closely aligned and reflective of your priorities to invest in racial equity, especially in the area of health and wellness. Please let us know when you and your staff are available so we can share more information about the impact of our collective work.

Sincerely,

CavityFree SF Implementation Coordinating Committee

From:	Jose Martinez
To:	Jalipa, Brent (BOS)
Subject:	Protect Youth & Families, Respect the Will of the Voters - Stop The Raid on Prop C
Date:	Monday, June 24, 2024 2:50:49 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello City Leaders,

This budget cut will mean 1,168 family members and kids will be left out in the cold without housing. The $60m would otherwise be spent on rental subsidies for families and youth and permanent supportive housing.

The measure was also deliberately crafted to have a community oversight body to ensure the vision of Prop C was realized. They spend hours pouring over budgets, getting input from hundreds of unhouse people and front line service providers to ensure just that. **These last minute plans did not go through OCOH (Prop C) Oversight Committee.**

A vote to support changing the Prop C spending categories will directly increase family, youth and adult homelessness.

--
Jose Martinez
Bilingual Employment Case Manager
Email:jomartinez@hospitalityhouse.org

Hospitality House
Employment Program
181 6th street
San Francisco, CA 94103
(415) 369-3055

From: Paul Aguilar
To: Jalipa, Brent (BOS)
Subject: RE: (File Nos. 240595 and 240596) Budget and Appropriations Committee
Date: Monday, June 24, 2024 3:18:31 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

I am writing to express my support for the HIV and AIDS Provider Network budget for fiscal year 2024/2025. In particular, I am referring to the $1 million request to fund more services and coordination of access to mental health services for long-term survivors of HIV.

As you know, 74% of those living with HIV in San Francisco are over the age of 50. While aging is challenging for anyone, aging with HIV presents additional difficulties. Research indicates that the prevalence of major depressive disorders is two to four times higher for individuals living with HIV compared to those who are not. Additionally, studies have shown that people with HIV develop neurocognitive disorders up to fifteen years sooner than those who are HIV-negative.

Furthermore, many long-term survivors have experienced the loss of their entire social circles of friends, leading to isolation and survivor syndrome. Substance use disorder and overdose are the leading causes of death for people living with HIV in San Francisco, after HIV itself.

Given these circumstances, I strongly believe that the allocation of $1 million to fund more services and coordination of access to mental health services for long-term survivors of HIV is essential. This funding would enable the provision of much-needed support to a vulnerable population, helping to improve their quality of life and overall well-being.

Thank you for considering my request.

photo

Paul A. Aguilar
Treasurer, Board of Directors
Marty's Place Affordable Housing Corporation

Mobile (415) 577-7755
Website www.mpahc.org
Email sfpaulie@gmail.com
Address 1165 Treat Ave. San Francisco CA 94110

From: Jeannel Poyaoan
To: Jalipa, Brent (BOS)
Subject: URGENT: 6/24/2024 Public Comment
Date: Monday, June 24, 2024 4:08:52 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

- Hello board of supervisors, my name is jeannel and I am a staff member of the Filipino community center in D11. As a member organization of the Workers Rights Community Collaborative, we urge you to fully fund our community organizations that have been a reliable resource in providing critical and culturally responsive services to migrant workers.

- Many Filipino migrant workers work and live in precarious conditions, especially after leaving a country where exploitation is even more severe. Despite coming here to San Francisco, a sanctuary city, to provide a "better life" for their families, many of them have continued to be neglected by this city. These cuts to the WRCC would negatively impact our organizations' abilities to seek out and find workers who are not knowledgeable of their rights to advocate for a better condition.
- Through our workers rights program, we have provided essential workers rights education, legal assistance, and case management, which has resulted in workers' increased consciousness and fighting spirit to assert their rights and achieve Justice not just for themselves but others as well.
- Please ensure that workers rights programs remain functioning through adequate funding and are made accessible to those who are most vulnerable and exploited.

From: Shuangyan Li
To: Jalipa, Brent (BOS)
Cc: Crystal Van
Subject: Submitting Written Public Comment for Annual Budget on June 24, 2024
Date: Monday, June 24, 2024 4:54:21 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hi Brent,

I am submitting two remarks on behalf of two community members for today's Annual Budget Hearing.

Please see the following statements in both Chinese and English from a community member:

我是*Ruby Li* 。我是三藩市的华人移民。我在过去几年得到了华促会的就业协助。因为我英文能力有限,这些服务对我有很大的帮助。作为申请工作的人,我们遇到了很多困难,比如怎样查就业网站、怎样写简历、怎样回答面试题。三藩市只有华促会有讲中文的员工可以免费提供这些服务,帮助我们克服这些困难。

在华促会的帮助下,我找到了清洁工作。虽然我能做雇主实际要求的工作,但是我是依靠了华促会的服务才能填写申请表格,才能做上岗所要求的手续。这些文件都需要很高的英文能力。

华促会提供了重要的就业训练并帮助我们解决了很多就业方面的语言障碍。这些服务对我这样的移民的非常重要。我希望三藩市不要减少*OEWD*的资金,不要减少这些服务。谢谢*!*

I'm Ruby Li. I'm a San Francisco Chinese immigrant. I have received CAA's employment services in the last few years. Because my English ability is limited, these services are extremely helpful for me. As someone looking for a job, you run into a lot of difficulties, like how do you check job listing websites, how do you write a resume, how do you answer interview questions. In San Francisco, only CAA has Chinese-speaking staff helping with these things free of charge, helping us overcome these barriers.

With the help from CAA, I found a custodial job. Although I am able to perform the actual work that the employer requires of me, I relied on CAA's services to fill out the job application and the onboarding forms that I had to fill out before I was allowed to start working. These documents require a high level of English ability.

CAA provided important employment training and helped us overcome many language barriers to employment. These services are extremely important to immigrants like me. I hope San Francisco does not reduce the OEWD funding, and does not reduce these services. Thank you!

我叫*Chunmei Cao*,我是三藩市的华人移民,英文能力有限,所以*CAA*的服务对我非常重

要。在过去几年,我得到了CAA的就业服务。CAA帮我写简历,帮我申请工作,帮我了解申请工作的每一个步骤。CAA服务非常贴心,他们很频繁的跟进我的就业情况并回答我所有的问题。

我们新移民的英文不够流利,申请工作时的英文表格和面试对我们来说更是很大的障碍,这些都需要华促会的帮助。华促会帮助我们填写很多上岗前的复杂英文表格。

华促会提供的服务对我们三藩市的华人移民来讲,非常重要。请市政府不要减少这些民生的服务。他们的工作需要政府拨款的大力支持,请不要减少华促会的服务预算资金。谢谢!

My name is Chunmei Cao, I am a San Francisco resident and Chinese immigrant. My English is limited so these services are important to me. I have been receiving employment support from CAA for the last few years. CAA helped me write my resume, apply for jobs, and helped me understand the job application process. CAA staff are very meticulous and responsible, they follow-up with me frequently to check on my work situation and answer my questions.

We new immigrants aren't fluent in English, so job application forms and interviews pose a major barrier to employment, and we need CAA's help on these things. CAA also helps me fill out complicated English-language forms in order to actually start working after I find a job.

CAA's services are very important to San Francisco Chinese immigrants. I hope San Francisco does not cut these services for the people. CAA's work needs the government's OEWD funding to continue supporting immigrant communities, so please don't reduce CAA's funding. Thank you!

Thank you so much in advance for including these comments in today's records.

--

Shuangyan Li

Chinese for Affirmative Action

Advocacy Coordinator

华人权益促进会 | 倡导协调员

she/her/她 | (415) 274-6750

shuangyan@caasf.org

A founding partner of:

From: Nancy Buenaventura
To: Jalipa, Brent (BOS)
Subject: Budget Hearing - June 24, 2024
Date: Monday, June 24, 2024 5:11:59 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To the Chair of the Budget and Appropriations Committee:

I live and work in San Francisco, and I'd like to express my concerns about the proposed city budget that cuts funding for culturally competent workers who provide outreach and direct services to immigrants and working-class communities.

Many organizations I have worked with and whose services I have been a recipient of, such as the Filipino Community Center (FCC), PODER Youth Program, Common Roots, and Hummingbird Farm, provide critical services to the community. Budget cuts to these essential services and programs for youth and transitional-aged-youth will leave many immigrants, working-class, black, and brown communities without support.

Please fund programs that promote education, socioemotional learning, community resources, leadership development, and safe spaces to cultivate community-based solutions. Please fund services that ensure housing, food, workers rights and language services to our communities.

I urge you to approve a budget that prioritizes workers and immigrant communities.

Sincerely,
Nancy

--
Nancy Buenaventura
323-203-5597

From:	Nick Gallegos
To:	Jalipa, Brent (BOS)
Subject:	Re: Mayor's Proposed Budget for Departments FY25 and FY26 (File Number 240622)
Date:	Tuesday, June 25, 2024 8:46:58 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

File Number 240622
Re: Mayor's Proposed Budget for Departments FY25 and FY26

Dear Members of the San Francisco Board of Supervisors,

I am writing to express my enthusiastic support for continued funding for downtown recovery including the Vacant to Vibrant program through the Office of Economic and Workforce Development. Amidst uncertainty and challenges presented by the pandemic, Vacant to Vibrant and broader recovery efforts have created a tangible impact that is fostering meaningful opportunities for small businesses, artists and creative organizations to be at the forefront of revitalizing downtown San Francisco. It is also bringing needed energy and community activation to otherwise empty storefronts.

As a resident of Bayview with an office in downtown, I am personally invested in the experience of downtown as welcoming and energetic. I support innovative and inclusive programs like Vacant to Vibrant that are contributing to a vision of downtown as a vibrant and active community hub with a unique identity. As the city works to continue its recovery from the pandemic, the Board should prioritize investments in Vacant to Vibrant and programs that support small businesses. Small businesses are what give our neighborhoods their unique identities and downtown should be a place that embraces and embodies that spirit.

Thank you for your ongoing dedication to a diverse, vibrant and inclusive future for downtown that supports small businesses, artists, and cultural organizations.

Warm regards,

Nick Gallegos
SF Born and Raised

From: Nicole Maxali
To: Jalipa, Brent (BOS)
Subject: Urgent Request to Support Kultivate Labs in the City Budget
Date: Tuesday, June 25, 2024 9:37:23 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mr. Jalipa,

I hope this email finds you well. I am writing to express my strong support for allocating city budget funds to support Kultivate Labs and their plan to inject activity to Westfield Mall, an initiative that holds immense potential for our community. I urge the Budget and Appropriations Committee to consider the following key points in your deliberations:

Establishing a Filipino cultural hub in Westfield Mall will enrich San Francisco's cultural landscape. This space will serve as a center for cultural exchange, celebration, and education, benefiting the entire community. It’s a wonderful way to celebrate and share the rich cultural heritage of the Filipino community.

Cultural hubs draw significant foot traffic and contribute to economic vitality. By creating a destination that celebrates Filipino culture, we can attract visitors from across the Bay Area and beyond, driving economic activity and creating jobs. This initiative is a strategic investment in our city's future.

The initiative to bring Filipino businesses into the mall will support the creation of community gathering places, such as theaters, art galleries, and public open spaces. These spaces will celebrate the richness of equity communities through cultural events and exhibitions, providing affordable and accessible venues for all residents, especially low-income populations and youth.

Nurturing a thriving economic ecosystem in Downtown is vital. This initiative will support locally owned community-based businesses, fostering creativity and inclusivity. By ensuring wealth-building opportunities and living wage jobs for equity communities, we can draw consumers, increase foot traffic, and infuse economic vitality into our city.

In conclusion, supporting Kultivate Labs is not just an investment in cultural enrichment but also a strategic move to enhance economic vitality, community safety, and social cohesion. I kindly request your favorable consideration of this initiative in the city budget.

Thank you for your time and attention to this matter.

Warm regards,

Nicole Salaver
Program Manager
Balay Kreative
Email: Nicole@KultivateLabs.org

Phone: 914-979-2931
Set up a meeting with me:
https://calendly.com/nicole_balaykreative/45min



From:	Raquel Redondiez
To:	Chan, Connie (BOS); Hsieh, Frances (BOS); Burke, Robyn (BOS); Mandelman, Rafael (BOS); Melgar, Myrna (BOS); Fieber, Jennifer (BOS); Low, Jen (BOS); shamman.walton@sfgov.org; Gallardo, Tracy (BOS); Peskin, Aaron (BOS); Angulo, Sunny (BOS); Jalipa, Brent (BOS); DeRuff, Henry (BOS); Dorsey, Matt (BOS); Tam, Madison (BOS); Dahl, Bryan (BOS); Owen, David (BOS)
Cc:	acabande; Elaine Villasper; Desi Danganan; Theresa Imperial; DPH-Ilistana; Scott Rowitz; Jill Linwood
Subject:	Protecting Funding for SOMA Pilipinas CHHESS Strategies
Date:	Tuesday, June 25, 2024 11:44:55 AM
Attachments:	Tunnel of Lights - Munsayac and Sayoc - 2024.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget Chair Connie Chan and Members of the Budget Committee:

Thank you for being a champion for working people of the City and your dedication in hearing from hundreds of constituents.

SOMA Pilipinas is writing in support of the People's Budget Coalition urging you to accept **all** of the BLA's recommended reductions, and **all** of the policy recommendations (excepting HRC and DCYF's CBO grant reductions). We also want to highlight the following proposed cuts that we request to be prioritized for restoration. These programs are key to our several of our CHHESS strategies:

- Bishop tenant protections and housing rights services
- Filipino Community Centers as part of Worker's Rights Community Collaborative
- Filipino Community Development Corporation's Urban Rest and Sleep Center
- SOMCAN as part of Worker's Rights Community Collaborative

There is also a modest amount of proposed funding of 200k for lighting the Yerba Buena area that we hope could support our efforts to bring Filipino cultural markers and lighting to SOMA. Please see our National Endowment for the Arts funded report: Illuminating Yerba Buena which we plan to implement in partnership with Yerba Buena Community Benefits District (YBCBD) and the Yerba Buena Gardens Conservancy. Attached is a sample of a lighting activation that we will bring to Mission Street this Fall. The Tunnel of Lights, which has been funded through a small grant of 20k from YBCBD, is only one of the dozen

cultural lighting projects that we plan to implement from the report with the proposed new funding.

We are also supporting 400k for Kultivate Labs Activation of Westfield 4th Floor with Filipino and BIPOC small businesses. While the essential services that are proposed to be cut above are our top priority, Kultivate Labs, which is the main organization working to bring back Filipino businesses in the cultural district, has been our partner in our efforts to advance economic recovery that centers equity and our cultural assets and communities. We hope you can include an OEWD appropriation for this project.

I may be reached at 415-244-9734 if you have any questions.

Thank you,
Raquel Redondiez

--
Raquel R. Redondiez
SOMA Pilipinas Director
Filipino Cultural Heritage District
Filipino-American Development Foundation

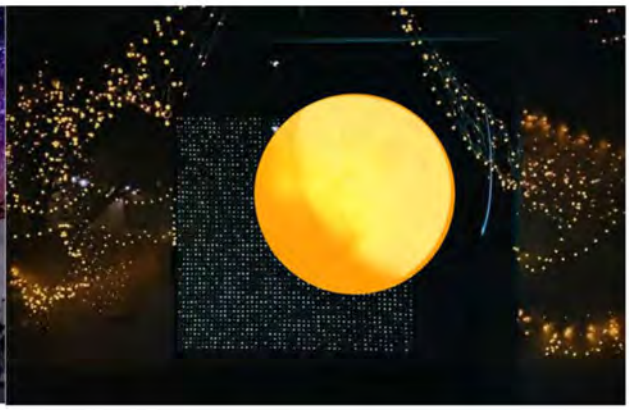
Sign up for our newsletter to keep in touch with us!



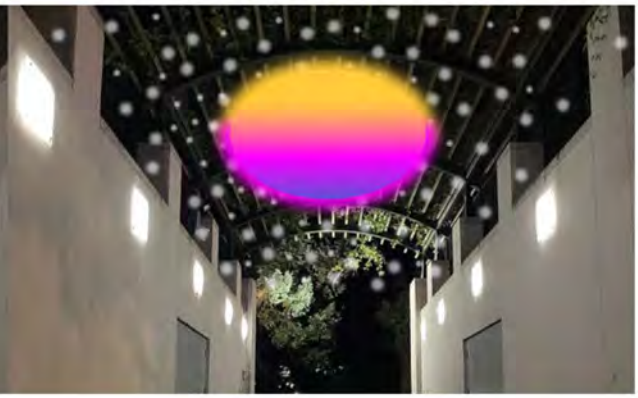
TUNNEL OF LIGHT

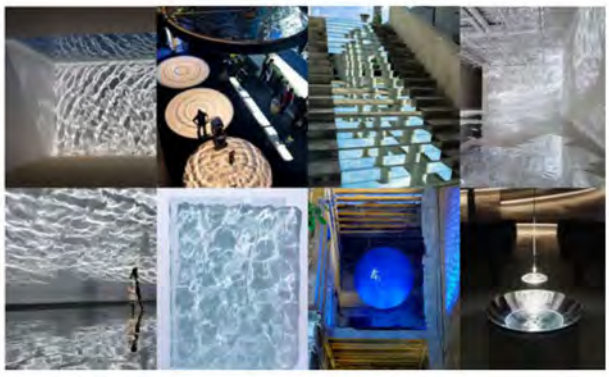
Concept by Julie Munsayac and Ciriaco Sayoc

SOMA Pilipinas
Yerba Buena Gardens Conservancy







From: Samoan Solutions
To: Jalipa, Brent (BOS)
Subject: File No. 240595
Date: Tuesday, June 25, 2024 1:07:46 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To Whom it May Concern,

I am writing to ask that you restore the SDDT Healthy Community Grants. As grantees, All My Usos and Fa'atasi Youth Services provide access to culturally relevant food security and nutrition education to our Pasefika community members.

In Northern California, Native Hawaiian Pacific Islanders (NHPIs) have among the highest diagnoses for chronic diseases such as diabetes (highest with 34.5%), coronary heart disease (highest with 9%), hypertension (53%; 3rd highest after black and Filipinos) and obesity (43%; 3rd highest after Blacks and Latinos) (*BMC Public Health* 19, 1551 (2019)). And yet, our overall NHPI population in San Francisco City and County is less than 1%. For NHPI community members living with these diseases, daily symptom management affects their quality of life, and they experience acute health problems and complications that can shorten their life expectancy.

The services provided by All My Uso's and Fa'atasi Youth Services are needed because the focus areas of health, healing and physical fitness that each agency provides is not currently being offered in San Francisco by service providers with a culturally relevant approach and relatable background to the service population of district 10. Both of these agencies were part of conducting a needs assessment among 365 NHPI community members from San Francisco in 2022 and have since been making strides to implement the recommendations based on the findings of the study which include addressing mental health and wellness. Additionally, All My Uso's and Fa'atasi Youth Services each have relatable life experiences tied to their current program offerings including grief and loss support as well as preventative health care and physical fitness.

It is very important that the steps they have already taken to recruit professionals in community health leadership are carried out with essential services for the target population i.e. food security, nutrition classes, etc. and they can only do that if the SDDT grant funding continues. As a long-time partner and ally of All My Uso's and Fa'atasi Youth Services in community work, I urge you to reconsider budget cuts that directly affect non-profit organizations that are carrying out this critical work and restore their SDDT grant funding. The NHPI community of San Francisco, no matter how small, deserves to have access to these services and to be healthy and thriving residents within this great city and county of San Francisco.

Sincerely,
Faga Misa
Executive Board Vice President
Samoan Solutions
www.samoansolutions.org

t.650.392.5677

From:	Scott Rowitz
To:	Chan, Connie (BOS); ChanStaff (BOS)
Cc:	Raquel Redondiez; Desi Danganan; Mandelman, Rafael (BOS); MandelmanStaff (BOS); Walton, Shamann (BOS); Waltonstaff (BOS); Peskin, Aaron (BOS); Angulo, Sunny (BOS); Melgar, Myrna (BOS); MelgarStaff (BOS); Stefani, Catherine (BOS); CatherineStaff@sfgov.org; Engardio, Joel (BOS); EngardioStaff (BOS); DorseyStaff (BOS); Dorsey, Matt (BOS); Ronen, Hillary (BOS); RonenStaff (BOS); Safai, Ahsha (BOS); SafaiStaff (BOS); PrestonStaff (BOS); Preston, Dean (BOS); Jalipa, Brent (BOS); Jill Linwood; Tam, Madison (BOS); Dahl, Bryan (BOS); Hsieh, Frances (BOS); Chan, Connie (BOS); Hsieh, Frances (BOS); Burke, Robyn (BOS); Mandelman, Rafael (BOS); Melgar, Myrna (BOS); Fieber, Jennifer (BOS); Low, Jen (BOS); shamman.walton@sfgov.org; Gallardo, Tracy (BOS); Peskin, Aaron (BOS); Angulo, Sunny (BOS); Jalipa, Brent (BOS); DeRuff, Henry (BOS); Dorsey, Matt (BOS); Constance Cavallas; Tam, Madison (BOS); Dahl, Bryan (BOS); Owen, David (BOS)
Subject:	Yerba Buena Community Benefit District - Board of Supervisors Budget Letter
Date:	Tuesday, June 25, 2024 1:48:28 PM
Attachments:	image001.png 06.25.24 Yerba Buena - SF Board of Supervisors Budget Letter.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget Chair Chan and Supervisors,

I am writing to convey our strong support of the **Downtown Recovery Investments within the Office of Economic and Workforce Development Budget** and provide you details about the **Yerba Buena / SOMA Pilipinas** portions included in that overall budget request.

The 20 block **Yerba Buena neighborhood** is situated within the larger footprint of the **Filipino Cultural Heritage District** and is home to the **Moscone Center** – as well as renowned museums, a public garden, educational institutions, small business, dining, hotels, shopping, and local entertainment venues. Yerba Buena also has 12,000 residents living in senior housing, apartments, lofts, family homes, and condominiums.

The elements within the **OEWD budget for Yerba Buena/SOMA Pilipinas** include:

- $1,125,000 per budget year investment in **Yerba Buena Safety Ambassadors**. This investment is to support requests from the Filipino community, the Yerba Buena business community, and our SF visitors to create additional Yerba Buena Safety Ambassadors focused on the area encompassing Mission from 3rd to 5th Streets and 4th from Market to Howard Streets and connects Union Square to Yerba Buena via the San Francisco Centre and Moscone Center.
- $400,000 Investment in expanded small business activation plan for the Filipino businesses in the district **creating a cultural Hub in Yerba Buena for Kultivate Labs at San Francisco Centre.**
- $200,000 investment in cultural street-level lighting for on 4th, 5th and Mission streets. The **SOMA Pilipinas**-designed artistic lights serve as placemaking markers, and provide additional security and vibrancy for this significant and currently neglected cultural corridor.
- Continuation of the successful **Welcome Ambassadors Program** which helps both visitors and residents by answering questions, providing information, and diffusing street incidents.

This proposed funding is a sound investment to enhance the street-level experience through a combination of beautification, safety, and community programs. This investment shores up the incredible array of arts, cultural, tourism and commercial attractions that extend from Yerba Buena to Union Square and will help revitalize downtown. With these programs in place, we are best positioned to create vibrant hubs that engage workers, residents, and visitors, and help attract new and strengthen existing businesses.

Thank you for your hard work on the City's budget and the work that you do for our community every day.

Sincerely,

Scott Rowitz

Executive Director
Yerba Buena Community Benefit District



June 25, 2024

Supervisor Connie Chan, Chair
Budget and Finance Committee, City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

Copy: Members of the Board of Supervisors and Clerk of the Board of Supervisors

Dear Chair Chan,

I am writing to convey our strong support of the **Downtown Recovery Investments within the Office of Economic and Workforce Development Budget** and provide you details about the **Yerba Buena / SOMA Pilipinas** portions included in that overall budget request.

The 20 block **Yerba Buena neighborhood** is situated within the larger footprint of the **Filipino Cultural Heritage District** and is home to the **Moscone Center** – as well as renowned museums, a public garden, educational institutions, small business, dining, hotels, shopping, and local entertainment venues. Yerba Buena also has 12,000 residents living in senior housing, apartments, lofts, family homes, and condominiums.

The elements within the **OEWD budget for Yerba Buena/SOMA Pilipinas** include:

- $2,250,000 ($1,125,000 per budget year) investment in **Yerba Buena Safety Ambassadors**. This investment is to support requests from the Filipino community, the Yerba Buena business community, and our SF visitors to create additional Yerba Buena Safety Ambassadors focused on the area encompassing Mission from 3rd to 5th Streets and 4th from Market to Howard Streets and connects Union Square to Yerba Buena via the San Francisco Centre and Moscone Center.
- $400,000 Investment in expanded small business activation plan for the Filipino businesses in the district **creating a cultural Hub in Yerba Buena for Kultivate Labs at San Francisco Centre.**
- $200,000 investment in cultural street-level lighting for on 4th, 5th and Mission streets. The **SOMA Pilipinas**-designed artistic lights serve as placemaking markers, and provide additional security and vibrancy for this significant and currently neglected cultural corridor.
- Continuation of the successful **Welcome Ambassadors Program** which helps both visitors and residents by answering questions, providing information, and diffusing street incidents.

This proposed funding is a sound investment to enhance the street-level experience through a combination of beautification, safety, and community programs. This investment shores up the incredible array of arts, cultural, tourism and commercial attractions that extend from Yerba Buena to Union Square and will help revitalize downtown. With these programs in place, we are best positioned to create vibrant hubs that engage workers, residents, and visitors, and help attract new *and* strengthen existing businesses.

Thank you for your hard work on the City's budget and the work that you do for our community every day.

Sincerely,

Scott Rowitz

Scott Rowitz
Executive Director

From: RICHARD HARGENS
To: Jalipa, Brent (BOS)
Subject: Health care
Date: Tuesday, June 25, 2024 2:31:14 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Myself and all the other retirees put in years of our lives working for San Francisco. We deserve to have decent benefits. Your attempt to save money by taking away our present great health system is unacceptable. We should always come first before the undocumented immigrants in our once great City. This is a disgrace what you have done to our City.
I stand with all retirees to keep United Healthcare.

Richard Hargens retired SFPD
Sent from my iPad

From: Nerrisa Gasu
To: Jalipa, Brent (BOS)
Subject: PI Community Hearing
Date: Tuesday, June 25, 2024 2:35:59 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

"Do the best you can until you know better. Then when you know better, do better." Maya Angelou

The quote is exactly what the leaders and staff of programs SCDC, All My USOs, Pasifika by Design, and Faatasi Youth Services have been doing for the PI Community. Creating a space for our people to become better as a community and individually. These programs have had such a huge impact in a positive way on our PI community, especially the youth. As they learn and grow in these programs, they themselves will go out and do better. They are able to go out and effect change for the better, in their community and in their homes. Cutting funding will not only affect the individuals, the community, but also generations to come.

Get Outlook for iOS

From: Bry Eck
To: Board of Supervisors (BOS)
Cc: Jalipa, Brent (BOS)
Subject: SFPUC Budget Vote!
Date: Tuesday, June 25, 2024 4:11:13 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear San Francisco Board of Supervisors,

As an interested party to the upcoming SFPUC hearing, I would like to express my concern regarding the upcoming SFPUC budget request.

Though I am no longer a San Francisco resident, as an owner of two apartment buildings in San Francisco, I pay significant water bills and property taxes amounting to many 10's of thousands of dollars annually. I am writing this letter, not only on behalf of myself, but also on behalf of my tenants, future tenants, and other SFPUC rate payers who will be affected by the decisions the board makes on this matter.
My understanding is that San Francisco has the highest municipal water rates of any major US city (https://url.avanan.click/v2/___https://www.statista.com/statistics/1232861/tap-water-prices-in-selected-us-cities/%23:~:text=One___.YXAzOnNmZHQyOmE6bzo5NTNjMzVmNDliMzg3MjI2ZjUxMzYyNzI2ZjdhYTc2Zjo2OjE3ZjQ6NDFlZTRhNzUyY2JkNDVhNDI0MzhjM2FiNTJhZDcwMWMyMzg4NTIxOGM1ZGIxMWNjMzFhZDc0ZmZiNzZiZjY3YTp0OkY6Tg of the most expensive,U.S. dollars per cubic meter.). As we all know, the cost of living in San Francisco is extremely high and is a major factor in our ever worsening homeless situation. Even though rents have not recovered to pre-Covid levels in San Francisco, they remain very high as do all other costs to residents (and property owners) in San Francisco. Water and Sewage rates ultimately get paid by tenants/residents either indirectly (via eventual rent increases) or directly (sub metering). All these costs contribute to the terrible housing crisis that we face here in San Francisco.

My concern is that, since the SFPUC is not comprised of elected officials, there has been a lack of accountability with regard to the financial and infrastructure health of the City's water system.
Unfortunately, poor management and policy decisions by the SFPUC over many decades has created an untenable financial situation with serious deferred maintenance expenses. The SFPUC is now trying to railroad through a rate increase without sufficient oversight. Specifically, the Alternative Water Supply Plan that is being proposed may require a massive additional debt of $17-$25 billion dollars. This would result in massive rate increases to rate payers (two-fold, by some estimates!).

I question the assumptions used in the Alternative Water Supply Plan, specifically, with regard to the hypothetical mega drought (8.5 years!?) and projected future demand. **Given the extraordinarily high projected rate hikes resulting from this SFPUC proposal, I believe it is incumbent on the Board of Supervisors to require an independent audit funded by the SFPUC to specifically examine their policy decisions that affect rate hikes. In particular, the projected water demand and the reasonableness of using such extreme**

drought scenarios in their modeling for the Alternative Water Supply Plan needs to be much more closely assessed and evaluated.

I sincerely hope you will consider my suggestion during your upcoming hearing on the matter.

Sincerely,

Bryan Eckert

(SF Property owner of
122 Guerrero Street
772-778 Oak Street)

From: Navi Uhatafe
To: Jalipa, Brent (BOS)
Subject: File no.240595
Date: Tuesday, June 25, 2024 5:25:57 PM

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Hi my name is Navi and i go to the program Samoan community develop center known as SCDC. I am emailing this because someone “smart” decided to take away our funding and we really need the funding because theres only 1 percent of PI(Pacific islanders) and we make these programs to help the PI people know what there culture is and provide them with anything they need to be happy. So give us our funding back please and thank you

From: Samantha Tinoifili
To: Jalipa, Brent (BOS)
Subject: File No.240595
Date: Tuesday, June 25, 2024 5:27:10 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello my Name is Samantha Shul-Cassidy.
I was born and raised in San Francisco. I'm a mother of 3 which they also were born and raised in SanFrancisco. I'm writing because someone "smart" wants to take away funds from programs that been helping me and my whole family like AMU (All My Usos) and SCDC (Samoan Community Development Center)
Us Polynesian are 1% in San Francisco, we DON'T deserve to be forgotten!
We already don't have many programs for our 1% of people but now you want to take what we do have? How does that work? PLEASE DON'T TAKE THE FUNDING AWAY FROM (All My Uso) Please

From: Pearlulu Tinoifili
To: Jalipa, Brent (BOS)
Subject: File No. 240595
Date: Tuesday, June 25, 2024 6:12:20 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,

My name is Pearl Tinoifili and I've been a resident here in San Francisco for 2 years now. Although my history here has been longstanding. Considering I went to elementary school out here and have siblings that graduated high school this year.

I am writing in regards of a decision being made by London Breed to cut funding for our programs such as SCDC, Fa'atasi Youth Services, All my USOs, the list goes on. These "budget cuts" will highly affect families in our community as a whole in the Bay Area.

It also will take a huge impact on my family considering we rely on these programs. Programs such as SCDC provide mental health services, food security services, financial services, whilst also holding a place for the youth with their summer program PIYA (Pacific Islander Youth Alliance).

PIYA allows these children to explore their Polynesian heritage along with learning the values and traditions that comes with being Pacific Islander. My siblings, cousins, benefit from this program. Cutting the funding, takes away this safe space for these children.

Moving into more about food security and nutrition education, Fa'atasi Youth Services and All my USO's provide education for not only our youth but our whole community. Polynesians suffer from many diseases from Diabetes to cancer. These programs educate us on how to properly take care of our bodies and this opportunity is given FREELY. No charge ! I have a long line of family members on my father's side and mothers side who suffer from these diseases.

It's these exact programs that keep families, including my own, educated, heard, alive physically and mentally. Taking away the funding from these programs, you are taking away an entire communities home, existence.

Please take to time to reconsider your decision. Our communities have worked long and hard to get to where we are. We will continue fighting for our existence, our place at our own table.

Best wishes,
Pearl Tinoifili

From:	Mchugh, Eileen (BOS)
To:	BOS-Supervisors; BOS-Legislative Aides
Cc:	Calvillo, Angela (BOS); Somera, Alisa (BOS); Ng, Wilson (BOS); De Asis, Edward (BOS); Jalipa, Brent (BOS); Christina Fong
Subject:	FW: URGENT - BOS Table the Motion to Call for 10% Budget Reserve from City Employee Salaries
Date:	Wednesday, June 26, 2024 11:11:55 AM
Attachments:	Chan Letter (MEA).062624 (CR revsd).pdf Memo to A.Calvillo (BOS) 6.26.24.docx.pdf
Importance:	High

Dear Supervisors,

On behalf of the Clerk of the Board I am distributing the attached letters from the Municipal Executives Association.

Thank you,

Eileen McHugh
Executive Assistant
Office of the Clerk of the Board
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163
eileen.e.mchugh@sfgov.org| www.sfbos.org

From: Christina Fong <christina@sfmea.com>
Sent: Wednesday, June 26, 2024 11:03 AM
To: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>
Cc: Criss Romero <criss@sfmea.com>; Gregg Adam <gregg@majlabor.com>; Amit Pendyal <amit@sfmea.com>
Subject: Re: URGENT - BOS Table the Motion to Call for 10% Budget Reserve from City Employee Salaries

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hi Angela,

Attached, for distribution, is a revised letter to Supervisor Chan from Criss Romero; the 2nd page has updated names of the Board of Supervisors. I have also reattached the earlier memo requesting that the BOS table Supervisor Chan's motion to call for 10% Budget Reserve from City Employee Salaries.

Thank you,

Christina

Christina Fong
Deputy Director
San Francisco Municipal Executives Association

870 Market Street, Suite **490** ~ San Francisco, CA 94102
415.989.7244 voice | 415.989.7077 fax
christina@sfmea.com

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On Wed, Jun 26, 2024 at 10:07 AM Christina Fong <christina@sfmea.com> wrote:

> Good Morning Angela,
>
> Please see and distribute to the Board of Supervisors the attached memo and letter to Supervisor Chan from Criss Romero, MEA Executive Director.
>
> Thanks in advance for your assistance. If you have any questions, please contact me via email or cell 415-971-7716.
>
> Christina
>
> *Christina Fong*
> *Deputy Director*
> *San Francisco Municipal Executives Association*
>
> 870 Market Street, Suite **490** ~ San Francisco, CA 94102
> **415.989.7244 voice** | 415.989.7077 fax
> christina@sfmea.com
>
> **CONFIDENTIALITY NOTICE:**
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SAN FRANCISCO MUNICIPAL EXECUTIVES ASSOCIATION
MEA: EXCELLENCE IN PUBLIC SERVICE

VIA EMAIL ONLY – Angela.Calvillo@sfgov.org

MEMO

TO: Angela Calvillo
Clerk of the Board of Supervisors

FROM: Criss Romero
Executive Director

DATE: June 26, 2024

RE: BOS Table the Call for 10% Budget Reserve from City Employee Salaries

MEA is responding to the June 21, 2024, Budget Appropriations Committee, whereby Supervisor Connie Chan made a motion that Department Heads place 10% of their salaries on reserve.

MEA is requesting that the San Francisco Board of Supervisors table this motion at today's meeting.

If you have any questions, please contact me at (415) 971-7701, or Criss@sfmea.com

Thank you in advance for your assistance in this matter.

Cc: Christina Fong, MEA Deputy Director
Gregg Adam, Messing, Adam & Jasmine, LLP

June 26, 2024

VIA ELECTRONIC MAIL ONLY – CONNIE.CHAN@SFGOV.ORG

SAN FRANCISCO MUNICIPAL EXECUTIVES ASSOCIATION
MEA: EXCELLENCE IN PUBLIC SERVICE

Connie Chan
Supervisor, District 1
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689

Re: Call for 10% Budget Reserve from City Employee Salaries

Dear Supervisor Chan:

On June 18, 2024, your colleagues and you passed the Ordinance adopting and implementing the decision and award of the Arbitration Board under Charter, Section A8.409-4, as you were required to do by law. This action established the successor Memorandum of Understanding between the City and County of San Francisco ("The City") and the Municipal Executives' Association ("MEA"), to be effective July 1, 2024, through June 30, 2027.

MEA reviewed your comments at the June 21, 2024, Budget Appropriations Committee. As committee chair, you should be aware that Supervisors do not set City Employee wages. However, you made a motion that Department Heads place 10% of their salaries on reserve after approving those same salaries only three (3) days earlier. The motion you submitted also revisits an issue that was legal and binding on both the City and MEA represented employees.

MEA is not interested in reopening this Agreement at this time. Your actions undermine the trust established between MEA and the City during bargaining, suggests that the City was not bargaining in good faith, and is plainly an unfair labor practice. We ask that you withdraw this motion immediately. Placing 10% of management salaries on reserve does not significantly address City Budget concerns, and it is also unfair to City employees who have dedicated a significant part of their lives and professional skills for the betterment of San Francisco constituents.

We are also contacting the Board of Supervisors to ask them to table this motion in the interest of continued partnership with the City. MEA hopes that the Board takes this opportunity to reset its relationship with the City's managers. The Association stands ready to collaborate with you towards that worthy goal.

870 Market Street, Suite 490 • San Francisco, California 94102-3011
voice 415 989-7244 • fax 415 989-7077 • web www.sfmea.com • email staff@sfmea.com

Connie Chan, Supervisor
Re: **Call for 10% Budget Reserve from City Employee Salaries**
June 26, 2024

If you have any questions, please contact me at (415) 971-7701, or criss@sfmea.com.-

Sincerely,

Criss Romero

CRISS ROMERO
Executive Director

cc: Angela Calvillo, Clerk of the Board of Supervisors
Catherine Stefani, District 2
Aaron Peskin, District 3
Joel Engardio, District 4
Matt Haney, District 5
Myna Melgar, District 7
Rafael Mandelman, District 8
Hillary Ronen, District 9
Shaman Walton, District 10
Ahsha Safai, District 11
London Breed, Mayor
Sean Elsbernd, Chief of Staff
Carol Isen, DHR Director
Christine Fong, MEA Deputy Director
Gregg Adam, Messing, Adam & Jasmine, LLP
City Department Heads

From: Grace Malabanan
To: Jalipa, Brent (BOS); ChanStaff (BOS); MandelmanStaff (BOS); MelgarStaff (BOS); Waltonstaff (BOS); Peskin, Aaron (BOS)
Subject: Letter of Support for The Urban Rest & Sleep Center
Date: Wednesday, June 26, 2024 12:32:41 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Committee Members,

My name is Grace Malabanan and I am with the Filipino Community Development Corporation. We are writing to express our full support for the $350,000 funding that the 2023-2024 Board approved for the URSC Project. Despite this approval, the funding was not included in this year's budget, which was submitted last week by the mayor to the Board of Supervisors.

We, the community of service providers, community partners, small businesses, institutional partners, and residents, request and demand that the Board of Supervisors revisit its commitment to include the $350,000 in the 2024-2025 budget for the URSC Project.

The URSC (Urban Rest and Sleep Center) Project is a 24-hour integrated community center aimed at helping end homelessness in San Francisco, particularly in the Tenderloin and SOMA districts. Key aspects of the URSC include:

- Serving both housed and unhoused Tenderloin residents
- Focusing on preventing recently unhoused individuals from becoming chronically homeless
- Operating 24 hours a day, year-round
- Offering four primary programs during the daytime and a safe sleeping place at night

URSC is a crucial service that will benefit the neighborhood population by addressing gaps in the City's various approaches to prevent homelessness. The project:

- Integrates a holistic approach to solving homelessness
- Implements preemptive measures for drug overdose cases
- Enhances community safety through housing and case management
- Aligns with City priorities and has been identified by community members
- Was a top candidate in the TCAP participatory budgeting process and is strongly supported by the community
- Can serve highly vulnerable populations in the Tenderloin and make housing referrals citywide

We respectfully request your attention to the proposal to allocate the URSC's sanctioned $350,000

funding into the fiscal year 2024-2025 budget.

Sincerely,
Grace Malabanan
415- 534-0341

Good afternoon supervisors,

My name is Darlene and I am a SFUSD student of Balboa High School and a youth leader at Kabataan. I am here in support of other youth leadership programs who are facing budget cuts or getting completely defunded.

I'm new here in the U.S., going here for 5 months. It's really different here in the US! It's cold, but thanks to Kabataan, I've met a lot of Filipinos and other non-Filipino youth migrants who in other programs we collaborate with. Here, I know I am forever changed.

When I attended the program for the first time, I was still shy, but as time went on, I started to feel comfortable. The FCC was a great help to me because I learned a lot, and it also seemed to help me learn how to talk in public. This experience would be taken away from more than 3600 individual youth in District 10 and 2500 more in District 11 if the budget cuts to DCYF go through. Please see it is important to fund youth programming. Thank you!

Good afternoon Supervisors,

My Name is Amauri Steel, a student of Balboa high school in SFUSD. I live in the Bayview and am a Core youth leader of the Kabataan youth program.

I am concerned about the budget cuts because it affects a lot of students and people who are with these schools and programs and if they get cut, people will ~~lose~~ lose resources that they need for ~~school~~ school or/and personal ~~life~~ livelihoods so I am asking please don't cut youth program budget. They have fought so hard to have these resources to help other and community.

The people impacted by these cuts are often if not, mostly migrants, these resources help them with what they need like and survive in San francisco. I am concerned because we already lack in resources for migrants and highschoolers. Supervisors, please reconsider cutting these programs and resources, thank you!

Good Afternoon, Supervisors—

I'M Shawn Paladio, a student a Balboa High School & youth leader of Kabataan Youth Leadership Program of the Filipino Community Center, and I am here to support youth afterschool programs and oppose the budget cuts! The CYC afterschool program at Balboa has been incredibly impactful for me. It's helped me expand my creativity, school life, and personal growth the last 3 years. I wouldn't be who I am today without them. I also urge a halt to budget cuts that affect our community allied organizations like Chinese Progressive Association's Youth MOJO, PODER youth, Coleman Advocates CMAC & YMAC, and Common Roots of CPA and PODER. These cuts would severely impact the FCC's ability to support the [redacted] neighborhood with the largest population of youth in San Francisco. This would also harm our communities' safety & well-being.

Investing in youth programs means investing in community safety. They provide education, mentorship, positive engagement, steering us away from negative influences and isolation.

PLEASE prioritize funding for these programs. Let's ensure all youth have the resources and support they need to thrive.

Thank you for your attention.

Shawn Paladio

My name is Rosy Ngo, a student of Balboa High School in the SFUSD. Today, I stand in solidarity with other youth leadership programs and teenage youth, advocating against budget cuts that threaten our community's well-being. Youth programs and partnerships have personally shaped my growth, providing opportunities for leadership development and community engagement. These programs fostered my confidence and connected me with peers who share similar aspirations. However, budget cuts jeopardize these vital resources, risking the potential of countless young individuals. I urge you to prioritize our future by halting these cuts and investing in programs that empower and uplift our youth. Thank you for your attention and consideration.

Hi Supervisors, I'm Mary Rose Remo a student a Balboa. I am a CORE leader of the Kabataan Youth Leadership Program (KBT) in [redacted] the Filipino Community Center. Numerous organizations and programs with whom we have collaborated, including PODER Youth, Common Roots of CPA and PODER, Chinese Progressive Association's Youth MOJO, Coleman Advocates for Children; Youth's CMAC and YMAC Programs, and others - have been completely defunded. This would severely affect our capacity to work with affiliated neighborhood organizations to deliver services, as we often collaborate with these programs and use their resources as well. Our KBT program recommends them to others that are in need of support specifically from their culture/community and in their language. It would also have undesirable impact on the formation of the city's new generation of leaders - US AS THE YOUTH - who would be stripped of vital resources. We depend on these programs and services since it can be our second home when we need a place of belonging or of developing our identity. the sense of community support improves people's happiness, mental health, and general well-being in ways the police does not. In addition to, the services that individuals rely on to survive is also essential, since immigrant/newcomers develop their confidence and sense of trust and safety in these programs. I want to emphasize once more how important it is to maintain funding for youth programming. Thank you for your time and consideration.

Mary Rose Remo

Hi, my name is Nida Dela Cruz. I came to the U.S. as an immigrant many years ago. In my coming to this country, I had mixed feelings of excitement and nervousness as to what awaits me in America, but I always knew that this country is the land of opportunity. I was not one bit mistaken, for I was able to get a job and also go to school at the same time. The non-profit organizations around in San Francisco helped me greatly with my transition to this country. I can say that I have become a useful citizen now of this country. So, please continue to provide funding for these non-profit organizations to help immigrants especially those that are starting a life here in this country. Benefits will be reaped for in due time, these citizens are mostly law-abiding and therefore are great contributors to the betterment of this country.

HELLO BOARD OF SUPERVISORS. MY NAME IS JOSE PAJES. THE WORKERS RIGHTS PROGRAM OF THE FILIPINO COMMUNITY CENTER SHOULD NOT FACE BUDGET CUTS. SERVICES IN TAGALOG IS A BIG HELP COMMUNITY MEMBERS WHO DON'T HAVE A FOUNDATI (RENTERS OR NEWCOMERS & IMMIGRANTS; IT'S IMPORTANT FOR THEM TO START A GOOD LIFE. WHEN I ARRIVED IN THE U.S., IT WAS VITAL T RECEIVE HELP IN-LANGUAGE. I HAVE JOINED ADVOCACY TO EXPLAIN TO ELECTED OFFICIALS THAT WE NEED IN-LANGUAGE SERVICES FOR THOSE OF LOW-INCOME BACKGROUNDS AND PEOPLE WHO ARE LOOKING FOR EMPLOYMENT.

IN THE 1970'S AND 1980'S, THERE WEREN'T MANY FILIPINO ORGANIZATIONS IN SAN FRANCISCO TO SUPPORT THE NEEDS OF LOW-INCOME IMMIGRANT COMMUNITIES. AND THAT IS WHY IT IS VERY IMPORTANT FOR ORGANIZATIONS LIKE FCC, WRCC AND THEIR PROGRAMS GET THE FUNDING THEY NEED TO SERVE THE NEEDS OF THE COMMUNITY.

WE PAY TAXES AND HELP THE CITY GROW, WE SHOULD RECEIVE BASIC SERVICES THAT WE NEED.

Dear Sir/madam,

We're writing you on behalf of our community to tackle our toughest ~~ass~~ issues such as:

1.) public safety by increasing foot patrols in every neighborhood, pushing to increase police ~~staffing~~ staffing, and passing legislation to allow deputy sheriffs to patrol to stop organized retail theft.

2.) Help create solutions to housing and homeless ~~occupation~~ challenges in the streets

3.) Build affordable housing for seniors and low-income families.

Dear supervisors,

Slashing the budget, or worse, defunding the different government agencies and services would greatly affect the ~~a~~ citizens and immigrants of San Francisco.

I, for one, as a Filipino migrant have experienced great help from the service of the Filipino Community center like the legal help and advice regarding tenancy, rent control, etc. Made my physical, emotional and mental status improved through community fellowship like ~~Q~~ zumba, field trips, as well as the ~~bi~~ bi-monthly food supplement.

~~Since~~ Sincerely,

Joan Costan

Good afternoon,

My name is Severina Pascual and I live in Excelsior District, and I am writing to share my support for the Workers' Rights Community Collaborative and to oppose the 50% proposed cuts to the collaborative. The first time we were introduced to the Filipino Community Center, it was at the beginning of the pandemic when they helped my husband and I apply for EDD when we lost our jobs. And as seniors, we were afraid to get out of the house. The FCC was a huge help to us as workers unemployed financially first, they gave us the additional services in cash relief as caregivers and helped us file a claim for unemployment benefits. Secondly, was the weekly groceries from their food delivery program which was extended and advocated for until now. I can say my husband and I found a second family from them and so grateful because they are a huge help not only financially but in all aspects and every program they have which are all for the benefits of us Filipinos here in Excelsior. That's why we felt sad when we learned that the workers rights collaborative is at risk of being cut in half because we know that a lot of Filipino needs their help and if that happens, the services they are rendering will be greatly affected. The FCC provided education on our rights & offered legal support by way of workers rights attorneys to connect to. The City needs to see the importance of protecting rather than harming the rights of workers. Thank you.

My name is Haydee Campos and I'm a long-time resident of the Excelsior district. I've witnessed firsthand what an important community resource the FCC (Filipino Community Center) is, especially since the pandemic. My child has benefited tremendously from KBT (Kabataan), the youth program for Filipino-Americans. Many elderly residents of the Excelsior also receive services through their food program, fitness programs, and workers' rights programs. I'm very concerned about how the severe budget cuts will affect the FCC's ability to provide these much needed community programs. It is so important that the FCC remain a vital resource for residents of the Excelsior. Thank you.

The following public comments are from residents, workers, and youth members of the Excelsior of District 11 of San Francisco.

We are advocating against the cuts to the San Francisco Workers Rights community collaborative, the Communities United for Health and Justice, DCYF funding for the youth programs of Chinese Progressive Association, PODER, Coleman Advocates, etc. and all other critical cuts to community programs that will harm low wage, immigrant workers and their families. Thank you.

Sincerely,
Twelve
^Community members of the
Filipino Community Center of
SF Workers Rights Community
Collaborate, SF Rising,
CUHJ, Peoples Budget
Coalition

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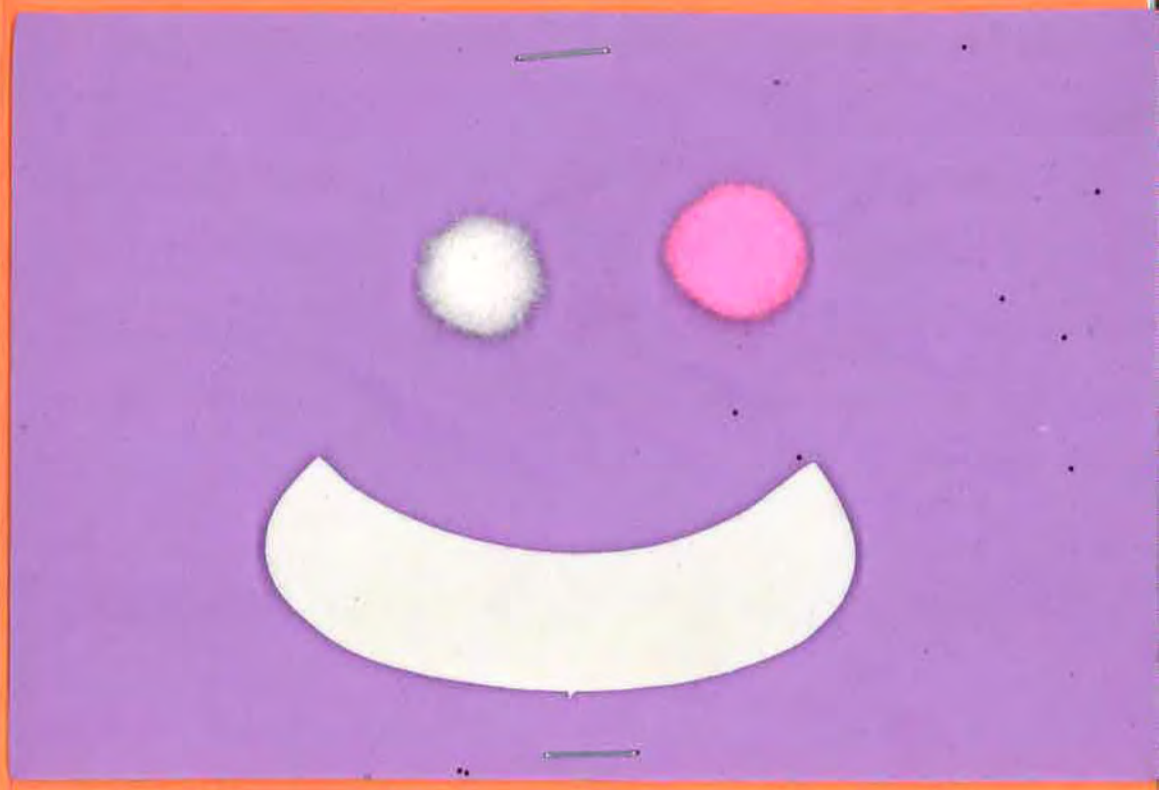
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We are asking for your support to keep HPF programs open

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FROM: HUNTERS POINT FAMILY

WE ARE
ASKING FOR
YOUR SUPPORT
TO KEEP
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THANK YOU

For Your Support

HPF thanks you for support in keeping our programs OPEN!

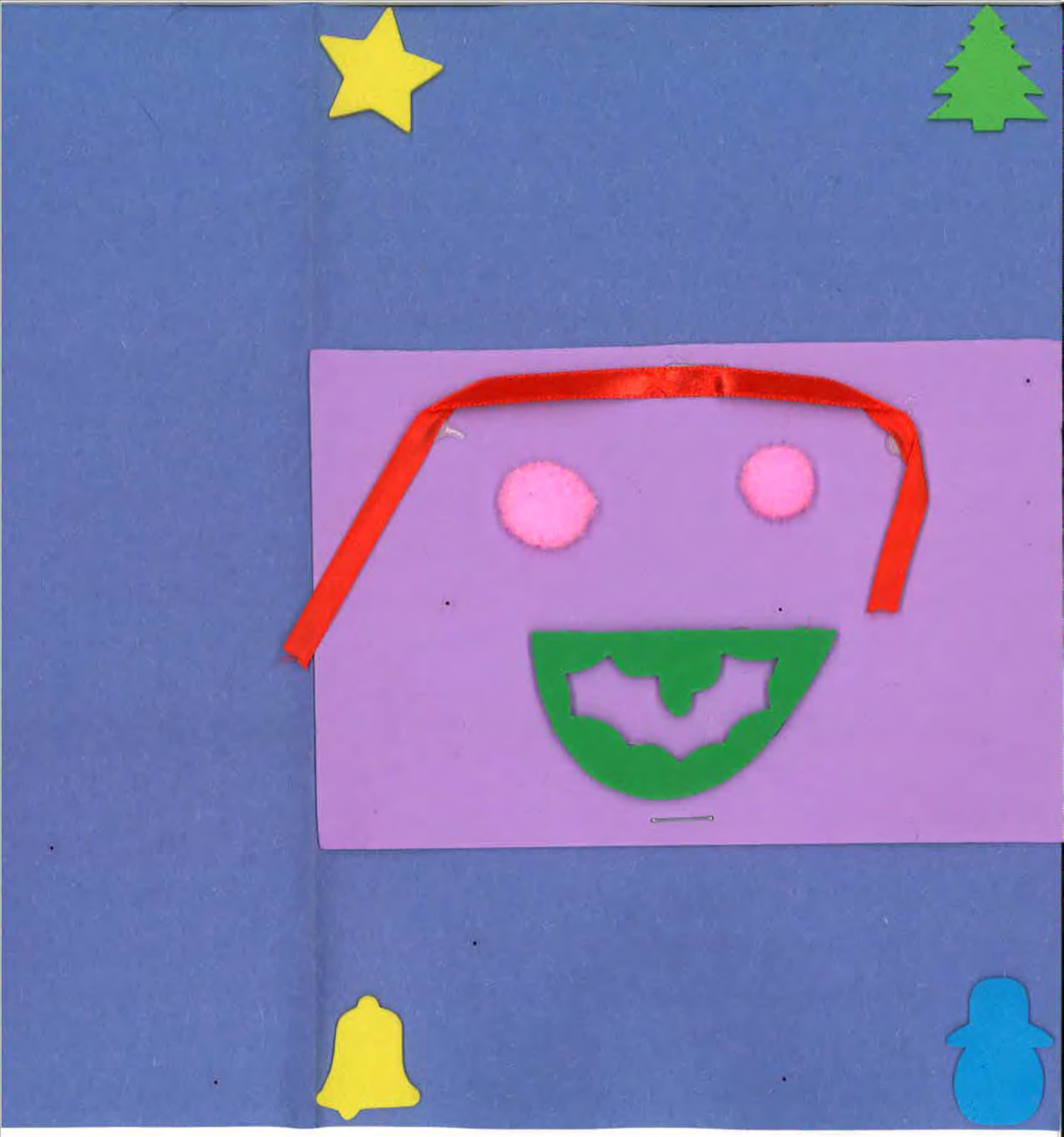
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Thank You

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We are asking for your support to keep HPF programs open

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From: dpalaitaccsf
To: Jalipa, Brent (BOS)
Subject: File # 240595
Date: Wednesday, June 26, 2024 8:40:05 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Talofa Lava, City of San Francisco,

I am Dr. David Ga'oupu Matthew Palaita (vika) and I am Professor of Ethnic Studies, Interdisciplinary Studies, and Critical Pacific Islands & Oceania Studies at the City College of San Francisco.

The views I express here are mine alone and not on behalf of CCSF. I write from the position as an educator, an uncle, and community leader.

I have been working in the SFCC for more than 20 years, supporting Pacific Islander (PI) community initiatives organized by SCDC, AllMyUsos, and many other Pacific Islander organizations in our city.

I write this letter in response to Mayor Breed's budget proposal which severely reduces community funding, and by extension, generations of Pacific Islander peoples in our cities. Time and time again, Pacific Islanders and many communities of color are used to tokenize celebrations of the city's policy achievements all while balancing the budget on our backs.

One needs to look closely at the city-wide PI initiatives and their success and the positive impact on our communities they have made. I have a hunch that these were not taken into consideration and ask that your governing body conduct a thorough analysis before making a devastating decision to cut funding and the progress we have made to thrive in our city.

Any cut in funding hampers the mission of those initiatives and makes it difficult to continue pushing back against the institutional and structural racism that has historically shaped our communities, especially in our city. Just as we were making headway into these issues--education, health, wellness, community upliftment, and the preservation of indigenous cultural practices--we are reminded again of our continued devaluation in San Francisco.

Regardless of class economics, Pacific Islanders belong in this city. We make, build, and sustain this city like our very own and it's about time for our city to show grit, show love, and show that it cares for our communities.

with all my respect and relations, dr. palaita

From:	Celine DinhJanelle
To:	Jalipa, Brent (BOS)
Subject:	Reference File Nos. 240595 and 240596
Date:	Thursday, June 27, 2024 10:10:55 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good morning,

I am an immigration attorney working in SF, and part of the SF Immigrant Legal Defense Collaborative (SFILDC). I write to urge the Board to increase SFILDC's funding to $2.54 million, so that we can increase our capacity to further meet the needs of the SF immigrant community.

Right now, our collaborative is beyond capacity with more migrants coming to SF every day. We currently maintain a waitlist of nearly 900 San Francisco residents at risk of deportation. More than 300 of these are children and half of those arrived in SF as unaccompanied children. In the last year we have seen an unprecedented spike in new arrivals seeking asylum. The school district's newcomer program has confirmed increased numbers of migrant children enrolling in SF schools. **New arrivals deserve to be welcomed with dignity and we are unable to serve the most vulnerable without increased funding.**

Additional funding would allow us to serve more individuals, strengthen our services, and ensure more access to justice for vulnerable immigrants. I understand that the city is in a budget shortfall, but not funding safety-net services like these, that help people achieve economic and mental stability, often creates higher costs for the city in the long-term. I urge you to please fund SFILDC at $2.54 million, and maintain your commitment to immigration justice.

Sincerely,

Celine DinhJanelle (pronouns: she/her)
Co-Director | Immigration Attorney
Pangea Legal Services

391 Sutter St, Suite 500, San Francisco, CA 94108
855 Lenzen Avenue, San José, CA 95126

Office: (415) 254-0475 Cell: (415) 635-7768 Fax: (415) 593-5335

Learn more, follow along, and make change possible

From: Victoria Sun
To: Jalipa, Brent (BOS)
Cc: RonenStaff (BOS)
Subject: File Nos. 240595 & 240596: SFILDC Client Recipient Testimony
Date: Thursday, June 27, 2024 10:48:37 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

My name is Victoria Sun and I am an immigration attorney and co-director at Pangea Legal Services. We are a non-profit organization in San Francisco that currently receives SFILDC funding to provide deportation defense services for detained and non-detained immigrants. I am also a member of our organization's SF Rapid Response team. I am writing to you to express the dire need to adequately fund deportation defense services for San Francisco residents.

There are currently more than 10,000 SF residents in removal proceedings, more than 5000 of whom do not have an attorney (Source, as of May 2024: https://trac.syr.edu/phptools/immigration/addressrep/).

I want to share with you all the testimony from my clients, who are a family of four in the Mission who are able to receive removal defense services because of the SFILDC funding. They are extremely low income and were unable to afford an immigration attorney until we were able to take on their case late last year thanks to the funding from SFILDC. Their son graduated from Mission High School a few weeks ago, and will be attending UC Berkeley in the fall. SFILDC funding has provided them with stability and hope for their futures.

Their testimony [translation to English follows]:

"Buenos días somos la familia villalta almendares tenemos la necesidad de recibir los servicios que la organización Pangea son servicios que a nuestra familia son una luz para poder tener una esperanza de estabilidad y tranquilidad nuestra familia carecemos de recursos económicos no tenemos trabajos estables mi esposo es jornalero mi hija no trabaja y mi hijo es menor de edad yo hace unos días conseguí un trabajo partime 4 horas entro a las 12 am y salgo a las 3 am esto es un sueldo extremadamente poco para mi hogar y necesitamos de su ayuda les solicitamos nos apoyen asta donde Dios permita que podamos llegar para poder legalizarnos como familia les pedimos muy encarecidamente que no nos suelten justo en este momento que hemos sentido que estamos apoyados por esta maravillosa organización que ayuda a las inmigrantes más vulnerables

Dios nos de la fortaleza que necesitamos

Att familia villalta almendares"

Translation:

Good morning, we are the Villalta Almendares family. We have the necessity to receive

services from the organization Pangea, they are services that are a light for our family, to be able to have hope of stability and peace. Our family lacks financial resources, we do not have stable jobs, my husband is a day laborer, my daughter does not work, and my son is a minor. A few days ago I got a part-time job of 4 hours [a day], I start at 12am and get out at 3am. This is an extremely low income for my household and we need their help. As a family, we request that you support us as far as God allows us to reach, to be able to legalize our status. As a family we sincerely ask that you do not drop us right in this moment when we finally have felt like we are being supported by this marvelous organization that helps the most vulnerable immigrants.

May God give us the strength we need.

Sincerely, Villalta Almendares Family

Victoria Sun (pronouns: she/her/ella)
Co-Director | Immigration Attorney
Pangea Legal Services

391 Sutter St, Suite 500, San Francisco, CA 94108
855 Lenzen Avenue, San José, CA 95126
Cell: (415) 793-7290 | Front Desk: (415) 254-0475 | Fax: (415) 593-5335

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From:	Eunice Hernandez
To:	Jalipa, Brent (BOS)
Subject:	Reference File Nos. 240595 - Public Comment
Date:	Friday, June 28, 2024 12:48:39 PM
Attachments:	2024.06.24 Roxana"s testimony.pdf

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Dear BOS Clerk,

Thank you for accepting written public comments through today. Monday's Appropriations Committee meeting was not very accessible to working San Franciscans who are directly impacted by the services that the BOS is considering funding or cutting. Our client requested two hours off from work to be able to speak at this meeting but was unable due to the extremely long wait time.

Below is the English translation of the attached public comment in Spanish:

Good morning, my name is Roxana Andrade, I have lived in San Francisco for almost 6 years. Funding for legal services is extremely important for families like mine. I came from Honduras seeking asylum. I was detained in a detention center in Texas for almost two months. Then I came to California and although I was released from detention, I still had to fight my case to avoid deportation. In 2023, I connected with Pangea Legal Services through a workshop at the Everett School where my son attends. They took my case and in just weeks of handling my case, they were able to change the court venue from Dallas, Texas to San Francisco, something that another private attorney who handled my case before was unable to do in 4 years. In addition, the services I receive are free. The money I was going to pay the other attorney, $7,000, I can now use to make up the rent, spend more time with my children and buy things for them that I could not before. I urge the Supervisors to continue funding deportation defense legal services and to protect the Sanctuary Policy to keep families together.

Sincerely,
Eunice Hernández Chenier (pronouns: she/her/ella)
Co-Director | Detained Organizer
Pangea Legal Services

391 Sutter St, Suite 500, San Francisco, CA 94108
855 Lenzen Avenue, San José, CA 95126
Office: (415) 254-0475 Cell: (415) 404-8057 Fax: (415) 593-5335

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Comité de Presupuestos y Asignaciones de la Junta de Supervisores de San Francisco

lunes 24 de junio 10am

1 Dr Carlton B Goodlett Pl

San Francisco

Board Chambers, room (sala) 250

Buenos días, mi nombre es Roxana Andrade, he vivido en San Francisco por casi 6 años. La financiación de servicios legales son sumamente importantes para familias como la mía. Vine de Honduras buscando asilo. Me detuvieron en un centro de detención en Texas por casi dos meses. Después llegué a California y aunque fui liberada de la detención, aun tenía que pelear mi caso para no ser deportada. En el 2023, me conecté con Pangea Servicios Legales por medio de un taller en la escuela Everett donde asiste mi hijo. Ellos tomaron mi caso y en solo semanas de llevar mi caso, pudieron cambiar la sede del tribunal de Dallas, Texas a San Francisco, algo que otro abogado privado que llevaba mi caso antes no pudo hacer en 4 años. Además, los servicios que he recibido son gratis. El dinero que iba a pagar al otro abogado, $7 mil dolares, ahora lo puedo usar para completar la renta, pasar más tiempo con mis hijos y comprarles cosas que antes no podía. Les insto a los Supervisores que continúen financiando los servicios de defensa contra la deportación y que protejan la Política Santuario para mantener a familias unidas.

From: Herman Ilaoa
To: dpalaitaccsf
Cc: Jalipa, Brent (BOS)
Subject: Re: File # 240595
Date: Friday, June 28, 2024 2:54:37 PM

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I think it's perfect!

On Wed, Jun 26, 2024 at 8:39 PM dpalaitaccsf <dpalaitaccsf@gmail.com> wrote:

> Talofa Lava, City of San Francisco,
>
> I am Dr. David Ga'oupu Matthew Palaita (vika) and I am Professor of Ethnic Studies, Interdisciplinary Studies, and Critical Pacific Islands & Oceania Studies at the City College of San Francisco.
>
> The views I express here are mine alone and not on behalf of CCSF. I write from the position as an educator, an uncle, and community leader.
>
> I have been working in the SFCC for more than 20 years, supporting Pacific Islander (PI) community initiatives organized by SCDC, AllMyUsos, and many other Pacific Islander organizations in our city.
>
> I write this letter in response to Mayor Breed's budget proposal which severely reduces community funding, and by extension, generations of Pacific Islander peoples in our cities. Time and time again, Pacific Islanders and many communities of color are used to tokenize celebrations of the city's policy achievements all while balancing the budget on our backs.
>
> One needs to look closely at the city-wide PI initiatives and their success and the positive impact on our communities they have made. I have a hunch that these were not taken into consideration and ask that your governing body conduct a thorough analysis before making a devastating decision to cut funding and the progress we have made to thrive in our city.
>
> Any cut in funding hampers the mission of those initiatives and makes it difficult to continue pushing back against the institutional and structural racism that has historically shaped our communities, especially in our city. Just as we were making headway into these issues--education, health, wellness, community upliftment, and the preservation of indigenous cultural practices--we are reminded again of our continued devaluation in San Francisco.
>
> Regardless of class economics, Pacific Islanders belong in this city. We make, build, and

> sustain this city like our very own and it's about time for our city to show grit, show love, and show that it cares for our communities.
>
> with all my respect and relations, dr. palaita

From:	JC Carvajal
To:	Breed, Mayor London (MYR)
Cc:	Jalipa, Brent (BOS)
Subject:	Fund United Health Care for retirees
Date:	Monday, July 1, 2024 8:52:49 AM

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Good evening, my name is John Joseph Carvajal. I was a fireman for 29 years in San Francisco. I served mostly in the Marina and Pacific Hights firehouses 16 and 10 . In the 29 years I served I went to hundreds if not thousands of fires. I now have Light Chain Meyloma cancer , believed to have been caused by the protective fire equipment issued by the SFFD. Last year my care with United Health Care was very expensive. My Kemo pills I take every day cost $99 per pill. I take 36 different meds a day. Changing my health care would cause major chaos and stress in my life. Please think of me and my service to the City of San Francisco when voting on and funding a health plan. I now live in Northern California about 15 miles west of Redding, because the cost of living is much lower here. There is no Kaiser health hospital in our area and I would have to drive 3 or 4 hours each way to Sacramento or the Bay Area for treatments. I am currently getting Dialysis treatments Tuesday, Thursday and Saturday for 4 hours each day because my Kidneys shut down. I also go to oncology 4 days a month for treatment, and see my GP and Heart doctor every other month.
Sincerely,
JC

Sent from my iPad

From: Kaithleen Apostol
To: Jalipa, Brent (BOS)
Subject: Critical Support Needed for Kultivate Labs in City Budget
Date: Monday, July 1, 2024 11:40:40 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mr. Jalipa,

I hope you had an amazing weekend. I am writing to express my enthusiastic support for dedicating city budget funds to Kultivate Labs and their proposal to revitalize Westfield Mall, a project that promises great benefits for our community. I strongly encourage the Budget and Appropriations Committee to consider the following important points:

Creating a Filipino cultural hub at Westfield Mall will greatly enhance San Francisco's cultural diversity. This hub will be a focal point for cultural exchange, celebration, and education, enriching the entire community and showcasing the rich heritage of the Filipino community.

Cultural centers attract significant foot traffic and boost economic activity. By establishing a destination that celebrates Filipino culture, we can draw visitors from across the Bay Area and beyond, stimulating economic growth and job creation. This initiative represents a strategic investment in our city's future.

Bringing Filipino businesses into the mall will help create community gathering spaces like theaters, art galleries, and public open areas. These spaces will celebrate the diversity of our equity communities through cultural events and exhibitions, providing affordable and accessible venues for all residents, particularly low-income individuals and youth.

Supporting a vibrant economic ecosystem in Downtown is crucial. This initiative will aid locally owned community-based businesses, fostering creativity and inclusivity. By creating wealth-building opportunities and living wage jobs for equity communities, we can attract consumers, boost foot traffic, and invigorate our city's economy.

In summary, backing Kultivate Labs is not only an investment in cultural enrichment but also a strategic effort to enhance economic vitality, community safety, and social cohesion. I respectfully request your favorable consideration of this initiative in the city budget.

Thank you for your time and attention.

Best regards,
Kaithleen Apostol

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Kaithleen Apostol
She/Her/Hers
Marketing Manager
(415) 580 - 0473
kaithleen@kultivatelabs.org



OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

To: Aaron Peskin, President of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: 30-Day Waiver Requests

President Peskin,

The Mayor's Office respectfully requests 30-day hold waivers for the following ordinances and trailing legislation introduced with the budget on Friday, May 31, 2024:

- Proposed Interim Annual Appropriation Ordinance (AAO) for Selected Departments
- Proposed Interim Annual Salary Ordinance (ASO) for Selected Departments
- Proposed Annual Appropriation Ordinance (AAO) for Selected Departments
- Proposed Annual Salary Ordinance (ASO) for Selected Departments
- Proposed Interim Budget and the Proposed Budget for the Office of Community Investment and Infrastructure (OCII)
- Police Code – License fees
- Administrative Code – County Clerk fees
- Health Code – DPH Patient Rates
- Public Works Code – Permit fees and charges
- Park Code – Tennis court reservation fees
- Park Code – Recreation program fees
- Homelessness and Supportive Housing Fund – FYs 2024-25 and 2025-26 Expenditure Plan
- Funding Reallocation – Our City, Our Home Homelessness Gross Receipts Tax
- Early Care and Education Commercial Rents Tax Baseline
- Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2024
- Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling
- Administrative Code – Maddy Emergency Services Fund
- Administrative Code – Competitive solicitation requirements for DPH Grant
- Overtime Supplemental Appropriation for Police Department and Sheriff Department
- Business and Tax Regulations Code – DPH cannabis fees

Should you have any questions, please contact Tom Paulino at 415-554-6153.

Sincerely,

Anna Duning
Mayor's Budget Director

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

2024 MAY 31 PM 3:32

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: Mayor's June 1 FY 2024-25 and FY 2025-26 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Administrative Code, Section 3.3, the Mayor's Office hereby submits the Mayor's proposed June 1 budget, corresponding legislation, and related materials for Fiscal Year (FY) 2024-25 and FY 2025-26.

In addition to the Mayor's Proposed FY 2024-25 and FY 2025-26 June 1 Budget Book, the following items are included in the Mayor's submission:

- The June 1 Proposed Interim Annual Appropriation Ordinance (AAO) and Proposed Interim Annual Salary Ordinance (ASO)
- The June 1 Proposed Annual Appropriation Ordinance (AAO) and Proposed Annual Salary Ordinance (ASO), along with Administrative Provisions
- The Proposed Interim Budget and the Proposed Budget for the Office of Community Investment and Infrastructure (OCII)
- 30 separate pieces of trailing legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter to the ASO
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years
- A letter and supporting documentation detailing technical adjustments to the Mayor's Proposed May 1 Budget for FY 2024-25 and FY 2025-26, per Charter Section 9.101
- Memo to the Board President requesting for 30-day rule waivers on ordinances

Please note the following:

- Technical adjustments to the June 1 budget are being prepared, but are not submitted with this set of materials.

Sincerely,

Anna Duning
Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget & Legislative Analyst's Office
Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

DEPT	Item	Description	Type of Legislation	File #
ADM	New Prop J	Office of the Medical Examiner security services	Resolution	240613
ADM	Continuing Prop J	City Administrator's Office fleet security services, Real Estate Division custodial services and security services, and convention facilities management for FY 2024-25	Resolution	240612
BOS	Continuing Prop J	Board of Supervisors Budget and Legislative Analyst Services for FY 2024-25	Resolution	240612
DPH	Continuing Prop J	Department of Public Health security services for FY 2024-25	Resolution	240612
DPW	Continuing Prop J	Department of Public Works security services for FY 2024-25	Resolution	240612
HOM	Continuing Prop J	Homelessness and Supportive Housing security services for FY 2024-25	Resolution	240612
HSA	Continuing Prop J	Human Services Agency Security Services for FY 2024-25	Resolution	240612
MOHCD	Continuing Prop J	Mayor's Office of Housing and Community Development security services for FY 2024-25	Resolution	240612
REG	Continuing Prop J	Department of Elections Assembly of Vote by Mail Services for FY 2024-25	Resolution	240612
SHF	Continuing Prop J	Sheriff's Department County Jails Food Services for FY 2024-25	Resolution	240612
ADM	Code Amendment	Amending the Police Code to adjust to current amounts the license fees for Billiard Parlor, Dance Hall Keeper, Extended Hours Premises, Fixed Place Outdoor Amplified Sound, Limited Live Performance, Mechanical Amusement Device, and Place of Entertainment permits	Ordinance	240598
ADM	Code Amendment	Amending the Administrative Code to adjust the fees imposed by the County Clerk, and authorizing the Controller to make future adjustments to the fees	Ordinance	240597
DPH	Patient Rates	Amending the Health Code to set patient rates and rates for other healthcare services provided by the Department of Public Health, for Fiscal Years 2024-2025 and 2025-2026	Ordinance	240600
DPW	Code Amendment	Amending the Public Works Code to modify certain permit fees and other charges and affirming the Planning	Ordinance	240601

		Department's determination under the California Environmental Quality Act		
REC	Code Amendment	Amending the Park Code to authorize the Recreation and Park Department to charge a fee for reserving tennis and pickleball courts at locations other than the Golden Gate Park Tennis Center	Ordinance	240603
REC	Code Amendment	Amending the Park Code to impose an additional $5 charge for recreation programs	Ordinance	240602
DAT	Joint Powers Grant	Authorizing the Office of the District Attorney to accept and expend a grant in the amount of $2,530,992 from the California Victim Compensation Board	Resolution	240617
REC	Habitat Conservation Fund Grants	Retroactively authorizing the Recreation and Park Department to accept and expend grant funding in the amount of $400,000 from the Habitat Conservation Fund	Resolution	240615
REC	BAAQMD Grant	Authorizing the Recreation and Park Department to accept and expend a grant in the amount of $619,085 from the Bay Area Air Quality Management District to install level-2 electric vehicle chargers at six park sites	Resolution	240614
REC	USDA Urban Forest Grant	Authorizing the Recreation and Park Department to accept and expend a grant in the amount of $2,000,000 from the USDA Forest Service to develop a Workforce Development Program and implement Reforestation Projects	Resolution	240616
DPH	Recurring State Grants	Authorizing the acceptance and expenditure of Recurring State grant funds by the San Francisco Department of Public Health for Fiscal Year (FY) 2024-2025	Resolution	240618
HOM/HSH	CAAP Client Housing Legislation	Approving the FYs 2024-2025 and 2025-2026 Expenditure Plan for the Department of Homelessness and Supportive Housing Fund	Resolution	240620
HSH/DPH	Funding Reallocation – Our City, Our Home Homelessness Gross Receipts Tax	Reallocating approximately $13,676,000 in unappropriated earned interest revenues from the Our City, Our Home Fund to allow the City to use such revenues from the	Ordinance	240607

		Homelessness Gross Receipts Tax for certain types of services to address homelessness		
DEC	Early Care and Education Commercial Rents Tax Baseline	Amending the baseline funding requirements for early care and education programs in Fiscal Years 2024-2025 through 2027-2028, to enable the City to use the interest earned from the Early Care and Education Commercial Rents Tax for those baseline programs	Ordinance	240604
OCII	OCII Interim Budget Resolution	Approving the Fiscal Year 2024-25 Interim Budget of the Office of Community Investment and Infrastructure	Resolution	240610
OCII	OCII Budget Resolution	Approving the Fiscal Year 2024-25 Budget of the Office of Community Investment and Infrastructure	Resolution	240611
CON	Access Line Tax (ALT) Tax Rates	Concurring with the Controller's establishment of the Consumer Price Index for 2024, and adjusting the Access Line Tax by the same rate	Resolution	240619
CON	Neighborhood Beautification Fund	Adopting the Neighborhood Beautification and Graffiti Clean-up Fund Tax designation ceiling for tax year 2024	Ordinance	240608
DPH	Code Amendment	Amending the Administrative Code to repeal the Maddy Emergency Services Fund	Ordinance	240606
DPH	Code Amendment	Authorizing the Department of Public Health to award a one-time grant to Planned Parenthood Northern California by waiving the competitive solicitation requirements of the Administrative Code	Ordinance	240605
POL/SHF	Overtime Supplemental	De-appropriating surplus amounts from and re-appropriating amounts to overtime at the Police Department and Sheriff Department to support projected increases in spending as required per Administrative Code Section 3.17	Ordinance	240609
ADM/DPH	Cannabis Inspection Fees	Amending the Business and Tax Regulations Code to eliminate fees charged to permitted cannabis businesses to cover the cost of inspections of those businesses by the Department of Public Health	Ordinance	240599