



June 26, 2025

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 2025-26 and FY 2026-27.

Technical adjustments include:

- Updating current year projections for Fire Department ambulance revenues.
- Correcting and updating positions in the Agency on Human Rights, Economic & Workforce Development, the Mayor's Office, and War Memorial.
- Aligning expenditures with program operations in Department of Homelessness and Supportive Housing for Our City Our Home.

This set of technical adjustments will grow the proposed FY 2025-26 budget by \$51,625,352 and will shrink the FY 2026-27 budget by \$48,805,386 and is at a savings of \$5,962,869 in FY 2025-26 and savings of \$963,914 in FY 2026-27. Over the two years, the net impact will be a General Fund savings of \$6,926,783.

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 2025-26 Change	FY 2025-26 Savings/(Cost)	1T	FY 2026-27 Change	FY 2026-27 Savings/(Cost)	1T
GFS	GEN	230018	230018	230018	10000	10026733	0001	10000	499999	5,000,000	5,000,000	x			
GFS	GEN	230018	230018	230018	10000	10026734	0001	10000	597110	(2,500,000)	2,500,000	x	(2,500,000)	2,500,000	x
NGFS	HOM	203646	203646	203646	10582	10034652	0001	20764	499999	45,088,221	45,088,221	x	(50,341,472)	(50,341,472)	x
NGFS	HOM	203646	203646	203646	10582	10036744	0003	21528	538010	9,075,000	(9,075,000)	x	-	-	x
NGFS	HOM	203646	203646	203646	10582	10036745	0006	21529	538010	9,511,000	(9,511,000)	x	-	-	x
NGFS	HOM	203646	203646	203646	10582	10036746	0011	21530	538010	17,300,000	(17,300,000)	x	-	-	x
NGFS	HOM	203646	203646	203646	10582	10036746	0013	21530	538010	2,800,000	(2,800,000)	x	-	-	x
NGFS	HOM	203646	203646	203646	10582	10036748	0006	21532	538010	3,343,000	(3,343,000)		1,000	(1,000)	
NGFS	HOM	203646	203646	203646	10582	10036748	0016	21532	538010	3,000,000	(3,000,000)	x	-	-	x
NGFS	HOM	203646	203646	203646	10582	10036749	0035	21533	538010	3,395,000	(3,395,000)	x		-	x
NGFS	HOM	203646	203646	203646	10582	10042552	0001	21533	506070	(2,012,398)	2,012,398	x	(15,088,767)	15,088,767	x
NFGS	HOM	203646	203646	203646	10582	10042552	0002	21533	506070	-	-		(37,490,582)	37,490,582	x

Technical Adjustments Round 1 to the Mayor's FY 2025-26 and FY 2026-27 Proposed Budget

GFS Type	Dept	Position#	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account Lvl	Job Class	Job Class Title	Status	Action	FY 2025-26 FTE Change	FY 2025-26 Amount Change	FY 2025-26 Savings/(Cost)	FY 2026-27 FTE Change	FY 2026-27 Amount Change	FY 2026-27 Savings/(Cost)
GFS	MYR	NEWP	232055	232055	232055	10000	10001887	0001	10000	5010/5130	0903_C	Mayoral Staff XV	O	N	1.00			1.00		
GFS	WAR	SPCL	232392	232392	232392	14670	10026798	0001	10000	5010/5130	TEMPM_E	Temporary - Miscellaneous	S	N	2.02	299,997	(299,997)	2.02	289,101	(289,101)
NGFS	ECN	1145505-1	207766	207766	207766	10770	10040831	0001	10001	5010/5130	9775_C	Senior Community Developm	O	D	(1.00)	-	-	(1.00)	-	-
GFS	MYR	NEWP	232055	232055	232055	10000	10001887	0001	10000	5010/5130	0901_C	Mayoral Staff XIII	A	N	1.00	237,134	(237,134)	1.00	246,985	(246,985)
GFS	HRC	SPCL	232021	232021	232021	10000	10026741	0001	10000	5010/5130	9993M_C	Attrition Savings - Miscellan	S			1,000,000	(1,000,000)	-	1,000,000	(1,000,000)