

DRAFT Board of Supervisors Spending Plan Fiscal Years 2025-26 and 2026-27

Item #	Item ID	Description	Dept	Category	FY26 GFS	FY26 NGFS	1x	TOTAL FY26 ALL FUNDS	FY27 GFS	FY27 NGFS	1x	TOTAL FY27 ALL FUNDS	GFS	NGFS	All funds
ALL TOTAL					26,202,572			26,202,572	30,299,409			30,299,409	56,501,981		56,501,981
LAYOFF TOTAL					6,399,211	-		6,399,211	8,524,974	-		8,524,974	14,924,185	-	14,924,185
1		Restoring Permanent Civil Service (PCS) layoffs only			3,505,311			3,505,311	4,757,544			4,757,544	8,262,855		8,262,855
2		Restoring Permanent Exempt (PEX) layoffs only			1,868,029			1,868,029	2,582,574			2,582,574	4,450,603		4,450,603
3		Restoring Temporary Exempt (TEX) layoffs only			1,025,871			1,025,871	1,184,856			1,184,856	2,210,727		2,210,727
SERVICES TOTAL					18,306,558	-		18,306,558	19,515,775	-		19,515,775	37,822,333	-	37,822,333
1		SRO hotel code enforcement program	DBI		3,600,000			3,600,000	3,600,000			3,600,000	7,200,000	-	7,200,000
2		General civil legal services	MOHCD		4,200,000			4,200,000	4,200,000			4,200,000	8,400,000	-	8,400,000
3		Worker rights enforcement and case referral	ADM/OLSE		383,276			383,276	783,276			783,276	1,166,552	-	1,166,552
4		Sugary drinks tax community engagement program for marginalized and underserved communities	DPH		320,000			320,000	320,000			320,000	640,000	-	640,000
5		CityBuild Construction On Ramp program and workforce programming to vulnerable populations	ECN		3,000,000			3,000,000	3,000,000			3,000,000	6,000,000	-	6,000,000
6		In-language immigrant case management, tenants rights education and counseling, and educational partnerships in D6 and D11	MOHCD		1,058,899			1,058,899	1,058,899			1,058,899	2,117,798	-	2,117,798
7		Assessment appeals recovery	ASR		500,000			500,000	1,200,000			1,200,000	1,700,000	-	1,700,000
8		Board of Supervisors restorations	BOS		829,383			829,383	938,600			938,600	1,767,983	-	1,767,983
9		Citywide youth outreach expansion	MOHCD		400,000			400,000	400,000			400,000	800,000	-	800,000
10		Pacific Islander community case management and service referrals	MOHCD		150,000			150,000	150,000			150,000	300,000	-	300,000
11		Senior adult day services and food	HSA/DAS		250,000			250,000	250,000			250,000	500,000	-	500,000
12		Multi-service drop-in center to prevent trafficking among tansgender TAY	MOHCD		250,000			250,000	250,000			250,000	500,000	-	500,000
13		Opportunities for All	HRC		3,000,000			3,000,000	3,000,000			3,000,000	6,000,000	-	6,000,000
14		1% CODB increase for Ryan White contracts, commensurate with General Fund CODB	CON		125,000			125,000	125,000			125,000	250,000	-	250,000
15		LGBTQ Information and Referral, Community Building, Cultural Program and Financial Coaching Services	MOHCD		240,000			240,000	240,000			240,000	480,000		480,000
								-				-	-	-	-
Mayor Initiative - Neighborhood Street Teams Response TOTAL								1,496,803	-			2,258,660	3,755,463	-	3,755,463
1		Community ambassadors program	ADM/OCEIA					-	761,857			761,857	761,857	-	761,857
2		Homeless drop-in and outreach service referrals	DEM		1,496,803			1,496,803	1,496,803			1,496,803	2,993,606	-	2,993,606