

General Fund Savings from FY 23-24 Mid-Year Budget Reductions and Revenues

Dept	Description of General Fund Savings	FY23-24 Savings	FY24-25 Savings	FY25-26 Savings
AAM	Current year projected salary & benefit savings	128,278	-	-
AAM	1 Vacant FTE	84,587	149,101	152,829
ADM	Reduce funding for digital accessibility updates to sf.gov	526,000	-	-
ADM	FY24 Addback - A14: Workers rights community collaborative	400,000	400,000	400,000
ADM	FY24 Addback - E22: LBE program evaluation - use existing funds to implement	200,000	-	-
ADM	FY24 Addback - A1: API non-profit capacity building	105,000	105,000	105,000
ADM	FY24 Addback - A15:Neighborhood immigrant community garden funding	115,000	-	-
ADM	FY24 Addback - A17: Immigrant civic participation	250,000	250,000	250,000
ADM	FY24 Addback - B18: Funding for neighborhood immigrant community garden	115,000	-	-
ADM	FY24 Addback - B19: Youth civic engagement outreach to register voters	50,000	-	-
ADM	FY24 Addback - C14: Asylum immigration legal services for TGNC immigrants	25,000	150,000	150,000
ADM	Current year projected salary & benefit savings	620,000	-	-
ADM	3 Vacant FTE	259,000	402,179	412,821
ADP	Current year projected salary & benefit savings	346,000	-	-
ART	Reducing FTE to half-time to reflect current role	77,058	77,058	78,984
ART	Shifting personnel costs to NGFS	82,065	82,065	83,255
ADP	2 Vacant FTE	365,000	376,340	385,749
ART	Current year projected salary & benefit savings	74,673	-	-
ART	FY24 Addback - E1: SFUSD theatre program	100,000	-	-
ART	FY24 Addback - F8: Cultural workshops	100,000	-	-
CAT	Additional opioid settlement reimbursement for attorney expenses	382,388	-	-
CHF	Unspent contract funds planned for outreach & technical assistance	1,600,000	-	-
CON	City Services Auditor project savings	106,376	-	-
CON	3 Vacant FTE	273,624	281,268	288,300
CSC	Current year projected salary & benefit savings	42,903	-	-
DEM	Current year projected salary & benefit savings	2,609,905	-	-
DEM	Academic Consultant for Public Safety Deployment	500,000	-	-
DEM	1 Vacant FTE	140,095	207,755	207,755
DPA	2 Vacant FTE	-	462,145	473,699
DPH	Unallocated mental health and wellbeing grants	500,000	500,000	500,000
DPH	55 Vacant FTE	4,530,188	4,666,094	4,782,746
DPH	Attrition savings	2,000,000	2,050,000	2,101,250
DPH	Shift overdose response program to new revenue source	250,000	250,000	250,000
DPH	FY24 Addback - D6: Health services for Spanish speaking population	100,000	100,000	100,000
DPH	FY24 Addback - E14: Expansion of labor and postpartum doula programs	175,000	175,000	175,000
DPH	FY22 uninitiated COVID mental health training programs	400,000	400,000	400,000
DPH	Medi-Cal waiver settlement revenue	23,000,000	-	-
DPW	10 Vacant FTE	1,000,000	1,034,519	1,060,382
DPW	Uninitiated TAY employment services program	360,000	360,000	360,000
DPW	Temporary salary reduction	150,000	150,000	153,750
DPW	FY24 Addback - D9: Pitstop expansion in Bernal Heights	350,000	300,000	300,000
DPW	FY24 Addback - D10: Portola neighborhood greening	100,000	100,000	100,000
DPW	Savings from current Pitstop operations	1,121,566	86,566	86,566
ECN	Workforce training & support program reductions	310,000	-	-
ECN	Shift workforce training program to grant funding	75,000	75,000	75,000
ECN	Reduced funding for neighborhood activation programming	750,000	-	-
ECN	FY24 Addback - E7: Communities in the Southeast Quarter of the City - 1T only	-	250,000	250,000
ECN	FY24 Addback - D7: Street Cleaning in the Mission - 1T only	-	225,000	225,000
ECN	FY24 Addback - D20: Richmond District Commercial Corridors - 1T only	-	110,000	110,000
ECN	FY24 Addback - A3: Support Japantown small businesses	150,000	150,000	150,000
ECN	FY24 Addback - D15: Activations at Jerry Garcia Amphitheater - 1T only	-	250,000	250,000
ECN	FY24 Addback - D18: Outer Mission/Excelsior commercial corridor funds	150,000	150,000	150,000
ECN	FY24 Addback - D25: Wellness activities for Fillmore youth	100,000	100,000	100,000
ECN	FY24 Addback - E8: Unhoused in District 10 to services - 1T only	-	200,000	200,000
ECN	FY24 Addback - B17: Workforce support for homeless single adults - 1T only	-	400,000	400,000
ECN	FY24 Addback - F1: Business services independent contractors - 1T only	-	75,000	75,000
ECN	FY24 Addback - F2: Support for Spanish speaking small businesses - 1T only	-	175,000	175,000
ECN	FY24 Addback - F3: Hospitality Dislocated Worker Program - 1T only	-	200,000	200,000
ECN	FY24 Addback - F4: Training initiative and employment placements - 1T only	-	500,000	500,000
ECN	FY24 Addback - F5: Tech assistance for small businesses - 1T only	-	250,000	250,000
ECN	Reduce funding for Legacy Business Program	95,000	-	-
ECN	Non-profit sustainability program reduction	625,000	-	-
ECN	Reduce funding for Powell Street corridor tenant improvement grants	500,000	-	-
ENV	Compost & Recycle Stewardship program	50,000	50,000	50,000
ETH	Current year projected salary & benefit savings	210,000	-	-
FAM	Completed capital project funds	91,239	-	-
FAM	1 Vacant FTE	124,409	128,065	131,267
FIR	1 Vacant FTE	202,931	209,116	214,558
FIR	State revenue reimbursement	2,000,000	2,000,000	2,000,000
HRC	1 Vacant FTE	130,023	131,151	134,430
HRC	Uninitiated grant programs	120,870	117,137	120,065
HRC	Uninitiated capacity building grants	150,000	-	-
HRC	Uninitiated mental health grants	100,000	-	-
HRC	FY24 Addback: Office of Reparations	2,000,000	2,000,000	2,000,000

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ECN	State revenue reimbursement for Opportunities for All		2,000,000	
HRD	Housing Authority transition project savings	85,918	-	-
HRD	2 Vacant FTE	374,082	383,434	393,020
HSA	FY24 Addback - A12: Senior Services	75,000	75,000	75,000
HSA	FY24 Addback - B14: Community Connector program	85,000	85,000	85,000
HSA	FY24 Addback - D26: Food security programs in Ocean View/Merced Heights/Ingleside	100,000	100,000	100,000
HSA	FY23 Unimplemented addback for security services at SIP sites	300,000	150,000	150,000
HSA	Additional State revenue reimbursement	1,062,704	1,062,704	1,062,704
HSA	15 Vacant FTE	1,900,000	1,947,500	1,996,188
HSA	Current year projected salary & benefit savings	2,800,000	-	-
HSH	Current year projected salary & benefit savings	765,379	-	-
HSH	Contract savings due to delayed contract execution	1,127,000	-	-
HSH	FY24 Addback - B24: Expansion of food security for TAY	200,000	-	-
HSH	FY24 Addback - D22: Urban rest and sleep center in Tenderloin	350,000	-	-
HSH	FY24 Addback - D28: Expansion of Lower Polk TAY Navigation Center	1,000,000	-	-
HSS	1 Vacant FTE	125,449	129,125	132,353
HSS	Shifting personnel costs to NGFS	67,085	-	-
HSS	Current year projected salary & benefit savings	35,800	-	-
JUV	Training budget	24,750	-	-
JUV	Administrative services reductions - fund with NGF	475,250	218,460	218,460
MOHCD	FY24 Addback - E26: Capacity building for community land trusts	250,000	-	-
MOHCD	FY24 Addback - D4: Capacity building for workforce development in the Outer Mission/Excelsior	100,000	100,000	100,000
MOHCD	FY24 Addback - B13: Community/labor meeting and event space	100,000	-	-
MOHCD	FY24 Addback - A7: Service center in the Richmond and cultural events for youth	150,000	150,000	150,000
MOHCD	FY24 Addback - B22: Free general family law legal services	100,000	-	-
MOHCD	FY24 Addback - A9: Filipino-American Hub for arts and economic sustainability	75,000	-	-
MOHCD	FY24 Addback - A2: Human trafficking prevention	50,000	50,000	50,000
MOHCD	FY24 Addback - C8: Leadership Development for Transgender and Gender Non-Binary people	75,000	75,000	75,000
MOHCD	FY24 Addback - B15: Legal assistance for veterans	200,000	200,000	200,000
MOHCD	FY24 Addback - D27: Case management, service connections in Outer Mission/Excelsior/Crocker Amazon	75,000	75,000	75,000
MOHCD	FY24 Addback - C2: Wellness services for formerly incarcerated Transgender community members	200,000	-	-
MOHCD	Administrative savings from community engagement & rental assistance programs	585,000	140,000	140,000
MOHCD	2 Vacant FTE	321,444	329,480	337,717
MOHCD	Right-sizing Downpayment Assistance Loan Program	6,000,000	6,000,000	6,000,000
REC	6 Vacant FTE	671,707	691,858	709,155
REC	FY24 Addback - D19: Nature Programming at Stow Lake	15,000	15,000	15,000
REC	Reduce HOT Team in Parks	175,000	350,000	350,000
REG	Reduce vendor costs	111,150	-	-
REG	Reduce printing costs	58,300	-	-
SCI	Reduce capital spending	55,461	-	-
SCI	1 Vacant FTE	169,468	174,219	178,574
SDA	Current year projected salary & benefit savings	340,000	-	-
TIS	SFGovTV savings from reduced hybrid meetings	100,000	-	-
TIS	Current year projected salary & benefit savings	80,000	-	-
TIS	FY22 Addback - Digital Connectivity Programs	-	300,000	-
TIS	Microsoft contract savings	240,000	-	-
TTX	Substitution to lower-cost FTE	42,132	43,379	44,463
TTX	3 Vacant FTE	370,940	381,860	391,407
TTX	Professional services contract savings	333,035	-	-
WAR	1 Vacant FTE	100,000	154,958	158,832
WAR	Materials & supplies reductions	44,701	-	-
WAR	Capital project savings	235,483	-	-
WAR	Facilities maintenance reductions	48,000	-	-
WOM	FY24 Addback - E15: Gender-based violence programs - new RFP	1,250,000	1,250,000	1,250,000
			FY 23-24	FY 24-25
		Grand Total	75,324,416	37,492,535
				FY 25-26
				35,556,278