



CITY AND COUNTY OF **SAN FRANCISCO, CALIFORNIA**

Mayor's Proposed May Budget 2010–2011

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How to Use the Mayor's Proposed Budget

Budget and Other Resources

Mayor's Proposed May 1 Budget

The Mayor's proposed May 1 budget for the City and County of San Francisco ("City") contains departmental budget submissions from selected General Fund Departments and Enterprise Departments including Airport, Board of Appeals, Child Support Services, Children and Families Commission (First 5 San Francisco), Law Library, Municipal Transportation Agency, Port, Public Utilities Commission, Rent Arbitration Board and Retirement System. The proposed budget is organized into the following sections:

Mayor's Budget Introduction: This provides an overview of the Mayor's proposed budget including highlights and priorities for the 2010–11 budget year.

Budget Summary Tables: These provide high-level summaries of the Mayor's proposed budget, detailing changes over a three-year period: 2008–09 actual data; 2009–10 budgetary data; and 2010–11 proposed budgetary data and 2011-12 proposed budgetary data, when applicable. The variance columns measure the dollar and percentage difference between the proposed year and current year data.

- **Uses by Service Area, Department and Program:** This lists citywide expenses at the program level by Major Service Area (MSA). The seven MSAs include: Public Protection; Public Works; Transportation and Commerce; Human Welfare and Neighborhood Development; Community Health; Culture and Recreation; General Administration and Finance; and General City Responsibilities.
- **Funded Positions, Grand Recap by MSA and Department:** This lists year-to-year change in funded positions by department. The count of funded positions is determined by the total authorized positions minus budgeted attrition savings.

Department Budgets: These provide budgetary information and operational priorities for each of the City's departments. Department information is organized alphabetically and includes the following sections:

- **Mission Statement:** Describes the general objective of the department.
- **Description of Services Provided:** Includes key services or divisions and functions.
- **Budget Data Summary:** Shows a summary of total expenditures and funded positions over time.
- **Budget Issues and Details:** Explains any significant service level changes in the 2010–11 budget year and highlights key areas of focus.
- **Organizational Chart:** Depicts the department's organizational structure.
- **Total Budget (Historical Comparison):** Illustrates the department's total revenue sources, expenditures and funded positions over time.
- **Performance Measures:** Illustrates the department's progress in meeting specific goals.

Capital Projects: This provides information on capital projects funded in the proposed budget. The 2010–11 Capital Budget is reviewed and proposed by the Capital Planning Committee (CPC) organized under the City Administrator's Office (CAO). Capital projects are supported by General Fund and Non-General Fund sources. Capital projects generally include major construction of new or existing buildings, roads and other investments in our City's physical infrastructure. Specific projects are detailed in this section and within the corresponding department section.

There will be an additional Mayor's Proposed Budget introduced on June 1st, which will include all remaining departmental budget submissions.

Consolidated Budget and Annual Appropriation Ordinance, Fiscal Year 2010–11

The Consolidated Budget and Annual Appropriation Ordinance (AAO) contains the sources of funds and their uses, detailed by department. This document provides the legal authority for the City to spend funds during the Fiscal Year.

Annual Salary Ordinance, Fiscal Year 2010–11

The Annual Salary Ordinance (ASO) is the legal document that authorizes the number of positions and job classifications in departments for the Fiscal Year. The ASO is passed at the same time as the AAO.

Comprehensive Annual Financial Report

The City's Comprehensive Annual Financial Report (CAFR) summarizes the performance of all revenue sources and accounts for total expenditures in any given fiscal year. The CAFR for the fiscal year ending June 30, 2009 is currently available. The 2009–10 CAFR will be made available by the Controller after the fiscal year has closed and the City's financial reports have been reviewed and certified.

Obtaining Budget Documents and Resources

Copies of these documents are distributed to all City libraries. They may also be viewed at the following City Hall locations and online:

Mayor's Office of Public Policy & Finance

1 Dr. Carlton B. Goodlett Place, Room 288

Phone: (415) 554-6114

<http://www.sfmayor.org/policy-finance/>

Controller's Office

1 Dr. Carlton B. Goodlett Place, Room 316

Phone: (415) 554-7500

<http://www.sfcontroller.org/index.aspx?page=275>

Clerk of the Board of Supervisors

1 Dr. Carlton B. Goodlett Place, Room 214

Phone: (415) 554-5184

<http://www.sfbos.org/>

The Mayor's Proposed Budget and these other documents can also be viewed on the City's website:

www.sfgov.org

Commonly Used Terms

Accrual Basis Accounting – An accounting methodology that recognizes revenues or expenditures when services are provided.

The American Recovery and Reinvestment Act of 2009 (ARRA) – Legislation enacted in February 2009, which provides an infusion of federal dollars into the economy. Several City departments will leverage resources through the many provisions of ARRA, which aims to create and save jobs, jumpstart our economy, and build the foundation for economic growth.

Annual Appropriation Ordinance (AAO) – The piece of legislation that enacts the annual budget.

Annual Salary Ordinance (ASO) – The piece of legislation that grants departments the authority to fill a specified number of positions during the fiscal year. Note that this is not the same as having the funding to fill that number of positions. The ASO is passed at the same time as the AAO.

Annualization – Adjusting a partial year revenue or expense to reflect a full year's worth of income or spending.

Attrition Savings – Salary savings that result when positions at a department are vacant.

Balancing – Process of making revenues match expenditures within each departmental budget and within the City budget as a whole.

Baseline – (1) The annualized budget for the current fiscal year, which serves as the starting point for preparing the next fiscal year's budget. (2) A required minimum of spending for a specific purpose.

Budget Cycle – The period of time in which the City's financial plan for the upcoming fiscal year is developed; submitted to, reviewed, and enacted by the Board of Supervisors and signed by the Mayor; and implemented by city departments.

Capital Budget – Funds to acquire land, plan and construct new buildings, expand or modify existing buildings, and/or purchase equipment related to such construction.

Cash Basis Accounting – An accounting methodology that recognizes revenues and expenditures when payments are actually made.

Comprehensive Annual Financial Report (CAFR) – The City's Annual Financial Report, which summarizes the performance of all revenue sources and accounts for total expenditures in the prior fiscal year.

Carryforward – Funds remaining unspent at year-end that a department requests permission to spend during the following fiscal year. Some funds carry forward automatically at year-end.

Cost-of-Living Adjustment (COLA) – A regularly scheduled adjustment to salaries, aid payments or other types of expenditures to reflect the cost of inflation.

County-Wide Cost Allocation Plan (COWCAP) – The County-Wide Cost Allocation Plan is developed annually by the Controller's Office and calculates the overhead rate charged to each department for its share of citywide overhead costs, such as payroll, accounting, and operations.

Deficit – An excess of expenditures over revenues.

Enterprise Department – A department that does not require a General Fund subsidy because it generates its own revenues by charging a fee for service.

Fiscal Year – The twelve-month budget cycle. San Francisco's fiscal year runs from July 1st to June 30th.

Fringe – The dollar value of employee benefits such as health and dental, which varies from position to position.

Full-Time Equivalent (FTE) – One or more employees who cumulatively work 40 hours/week.

Fund – Government budgets are made up of funds that organize and account for specific resources. Each fund is considered a separate accounting entity.

Fund Balance – The amount of funding that remains in a given fund at the end of the fiscal year.

General Fund – The largest of the City’s funds, the General Fund is a source for discretionary spending and funds many of the basic municipal services such as public safety, health and human services and public works. Primary revenue sources include local taxes such as property, sales, payroll and other taxes.

General Fund Department – A department that receives an annual appropriation from the City’s General Fund.

Interim Budget – The citywide budget that is in effect for the first two months of the fiscal year, during the lag period between July 1st – the date on which the Board of Supervisors must technically submit its budget – until mid-August when the new budget is signed into effect by the Mayor. The Mayor’s Proposed Budget serves as the interim budget.

Mayor’s Proposed Budget – The citywide budget submitted to the Board of Supervisors by the Mayor’s Office, on May 1st for selected Enterprise and General Fund departments and June 1st for all remaining departments, that makes recommendations and estimates for the City’s financial operations for the ensuing fiscal year.

Memorandum of Understanding (MOU) – A binding agreement between two parties.

Ordinance – A proposed or enacted law. Typically prepared by the City Attorney.

Rainy Day Reserve – Funds that are legally set-aside by the City Charter, Section 9.113.5, with the intent of protecting the City from being negatively impacted by the economy’s boom-bust cycle. Generally, the Rainy Day Reserve requires that money be saved when revenue growth exceeds a certain level (in good economic times) in order to create a cushion during economic downturns.

Resolution – A type of legislation. Typically prepared by the sponsoring department or a member of the Board of Supervisors and is generally directed internally.

Revised Budget – The department’s budget at year-end. Over the course of the fiscal year, the department’s original budget may be amended to reflect supplemental appropriations, and receipts of unbudgeted grants.

Special Fund – Any fund other than the General Fund. Revenue in special funds is non-discretionary.

Surplus – An excess of revenue over expenditures.

Technical Adjustment – Changes made by the Mayor’s Office to the Mayor’s Proposed Budget after it has been submitted to the Board of Supervisors.

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Mayor's Budget Introduction



Mayor's Letter

May 1, 2010

Dear Residents of San Francisco:

Like families and businesses across the country, San Francisco is facing significant financial challenges as a result of the troubled national economy. Unemployment levels have risen, businesses are struggling to stay above water, and families are fighting to make ends meet. Our City government revenues, which are generated by economic activity, are in decline. Over the next month, we must make plans to close a \$482.7 million General Fund budget deficit – the highest in recent history.

But despite these challenges, we remain committed to ensuring that our City government actively leads our economic recovery – by creating jobs, implementing financial reforms, and laying the groundwork for a healthy, stable economy for decades to come.

Today, I am privileged to present my May 1 proposed budget. This document provides a framework for several critical components of our strategy to put San Francisco on a path to economic recovery and financial stability. Contained in these pages are plans for major infrastructure investments that will keep San Francisco competitive as its economy evolves. The May budget submission includes \$226.5 million in capital projects for Fiscal Year 2010-11 and \$274.0 million for Fiscal Year 2011-12, creating thousands of jobs to help stimulate our economic recovery. Over the next ten years, the departments included in this book will invest \$14.4 billion in new infrastructure, creating over 1,000 jobs each year. This budget also includes the next step in our effort to reform City government's financial practices by implementing two-year budgets, five-year financial planning, and financial policies to compel a higher standard of fiscal discipline in City government.

The May 1 proposed budget is the first of two documents that comprise my proposed budget for Fiscal Year 2010-11. This first submission includes proposed budgets for ten “enterprise” departments – agencies within City government that generate their own revenue or are funded with special funds, rather than by general tax revenues. These departments include:

- Airport
- Board of Appeals
- Child Support Services
- Children and Families Commission
- Law Library
- Municipal Transportation Agency (MTA)
- Port
- Public Utilities Commission (PUC)
- Rent Arbitration Board
- Retirement System

These departments are at the center of many of our city's largest planned infrastructure projects. San Francisco's economy could not have grown to be what it is today without major public works projects by past generations. Public investments in transportation systems, utilities, our airport and port created a foundation for our economy to grow and evolve. Despite the global economic downturn, we will continue to invest in and expand this infrastructure to ensure San Francisco can remain an economic leader for generations



to come. Over the next 10 years, the Public Utilities Commission will invest \$6.7 billion in upgrades to our utility infrastructure, including completion of a seismic retrofit of the regional water system and our city's wastewater system. San Francisco International Airport will invest \$1.1 billion in upgrades such as completion of the new Terminal 2, strengthening San Francisco's position as our regional economic center and international tourist destination. The Municipal Transportation Agency will invest \$5.8 billion in projects such as the Central Subway, technology upgrades for the transit system, and replacement of the aging transit vehicle fleet. We will continue to invest in revitalizing our city's eastern waterfront, with \$762 million in planned projects at the Port of San Francisco, including the international Cruise Terminal at Pier 27, seismic upgrades to piers, and improvements to the Blue Greenway, the network of parks and open spaces along the waterfront.

We are also working to implement budget reforms that will strengthen our City's financial practices. Last year, I worked with the Controller and Board of Supervisors to propose a Charter amendment, Proposition A, that focused on creating a more responsible and sustainable budget. The voters instructed policymakers, with the adoption of this measure, to implement a two-year budget cycle, adopt a five-year financial plan and adopt long-range financial policies for the City. The message from the voters was clear: the budget process requires long-term vision and stewardship of our City's finances.

As an important step in the implementation of Proposition A, we are including in this document two-year budgets for the Airport, Port, and Public Utilities Commission. These two-year budgets are based on the five-year financial plans also required under Proposition A, and will provide a test-run for two year budgeting, which will be implemented citywide in two years.

Despite the continuing challenges our City faces, I am committed to take the necessary steps to ensure the long-term financial health of the City while preserving the ideals that make San Francisco unique. Investments in our infrastructure and establishing forward-looking financial policies ensures San Francisco will emerge from this economic downturn positioned stronger than other municipalities and with lessons learned for the future. I look forward to working with you, the residents, as well as the members of the Board of Supervisors and all elected officials to create a budget that reflects the needs and values of San Franciscans not only for FY 2010-2011, but for years to come as well.

Sincerely,

A handwritten signature in black ink, appearing to read 'Gavin Newsom', with a long horizontal line extending to the right.

Mayor Gavin Newsom

Budget Summary Tables



Uses by Service Area, Department and Program

Program	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	Change From 2009-2010	% Chg
Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
AIRPORT COMMISSION					
ADMINISTRATION	30,602,934	34,160,797	37,321,887	3,161,090	9%
AIRPORT DIRECTOR	9,058,529	11,607,150	11,076,481	(530,669)	(5%)
BUREAU OF DESIGN AND CONSTRUCTION	6,232,021	2,833,439	2,904,941	71,502	3%
BUSINESS & FINANCE	365,839,595	410,834,031	413,458,418	2,624,387	1%
CAPITAL PROJECTS AND GRANTS	0	77,501,541	68,164,937	(9,336,604)	(12%)
CHIEF OPERATING OFFICER	3,662,959	3,705,432	4,003,920	298,488	8%
COMMUNICATIONS & MARKETING	6,418,759	7,191,612	7,192,228	616	0%
CONTINUING PROJECTS, MAINT AND RENEWAL	8,708,482	4,000,000	6,000,000	2,000,000	50%
FACILITIES	125,817,887	131,518,254	139,861,374	8,343,120	6%
FACILITIES MAINTENANCE, CONSTRUCTION	130,221,403	0	209,182	209,182	N/A
FIRE AIRPORT BUR NON-PERSONNEL COST	713,277	1,009,991	895,314	(114,677)	(11%)
OPERATIONS AND SECURITY	47,068,886	48,868,662	51,467,929	2,599,267	5%
PLANNING DIVISION	2,643,094	2,850,732	2,630,136	(220,596)	(8%)
POLICE AIRPORT BUR NON-PERSONNEL COST	2,750,123	3,372,271	4,231,743	859,472	25%
SAFETY & SECURITY	2,962,571	0	0	0	N/A
AIRPORT COMMISSION	742,700,520	739,453,912	749,418,490	9,964,578	1%
BOARD OF APPEALS					
APPEALS PROCESSING	751,645	834,412	930,494	96,082	12%
BOARD OF APPEALS	751,645	834,412	930,494	96,082	12%
MUNICIPAL TRANSPORTATION AGENCY					
ACCESSIBLE SERVICES	20,929,335	21,625,361	21,525,109	(100,252)	0%
ADMINISTRATION	66,219,947	67,625,166	56,401,118	(11,224,048)	(17%)
AGENCY WIDE EXPENSES	96,511,634	104,415,585	122,111,972	17,696,387	17%
CUSTOMER SERVICE	852,202	1,292,649	0	(1,292,649)	(100%)
DEVELOPMENT AND PLANNING	3,960,064	1,632,172	598,763	(1,033,409)	(63%)

Uses by Service Area, Department and Program

Program	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	Change From 2009-2010	% Chg
Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
MUNICIPAL TRANSPORTATION AGENCY					
MRD-MAINTENANCE DIVISION (MAINT)	16,300,626	0	0	0	N/A
PARKING & TRAFFIC	59,841,048	74,692,386	70,512,874	(4,179,512)	(6%)
PARKING GARAGES & LOTS	2,968,115	5,271,617	6,707,669	1,436,052	27%
RAIL & BUS SERVICES	405,339,105	433,578,179	412,017,846	(21,560,333)	(5%)
REVENUE, TRANSFERS & RESERVES	3,719,863	0	0	0	N/A
SECURITY, SAFETY, TRAINING & ENFORCEMENT	61,329,216	55,368,063	55,473,859	105,796	0%
TAXI SERVICES	1,438,576	3,091,024	2,940,790	(150,234)	(5%)
TRAFFIC ENGINEERING & OPERATION	3,266,761	0	0	0	N/A
MUNICIPAL TRANSPORTATION AGENCY	742,676,492	768,592,202	748,290,000	(20,302,202)	(3%)
PORT					
ADMINISTRATION	20,903,516	22,440,261	21,980,239	(460,022)	(2%)
CAPITAL PROJECTS	0	13,557,362	0	(13,557,362)	(100%)
ENGINEERING & ENVIRONMENTAL	3,956,597	4,131,588	4,206,510	74,922	2%
MAINTENANCE	23,423,748	28,827,413	29,826,147	998,734	3%
MARITIME OPERATIONS & MARKETING	2,428,814	2,319,419	3,171,628	852,209	37%
NON-GRANT CONSTRUCTION PROJECTS	0	0	139,456	139,456	N/A
PLANNING & DEVELOPMENT	2,802,119	3,448,194	3,481,041	32,847	1%
REAL ESTATE & MANAGEMENT	8,554,804	9,663,271	10,642,960	979,689	10%
PORT	62,069,598	84,387,508	73,447,981	(10,939,527)	(13%)
PUBLIC UTILITIES COMMISSION					
ADMINISTRATION	288,807,769	251,361,352	98,021,031	(153,340,321)	(61%)
CUSTOMER SERVICES	10,447,129	11,999,338	11,390,310	(609,028)	(5%)
DEBT SERVICE	0	0	139,824,524	139,824,524	N/A
FINANCE	7,887,009	8,566,556	9,019,381	452,825	5%
GENERAL MANAGEMENT	(47,356,939)	(49,863,587)	(51,481,748)	(1,618,161)	(3%)

Uses by Service Area, Department and Program

Program	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	Change From 2009-2010	% Chg
Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
PUBLIC UTILITIES COMMISSION					
HETCH HETCHY CAPITAL PROJECTS	61,510,287	61,347,928	71,227,000	9,879,072	16%
HETCH HETCHY POWER	4,972,745	0	0	0	N/A
HETCHY WATER OPERATIONS	11,226,836	44,090,267	47,686,454	3,596,187	8%
HUMAN RESOURCES	8,689,826	7,630,447	8,284,547	654,100	9%
MANAGEMENT INFORMATION	17,753,595	17,881,439	19,218,149	1,336,710	7%
OPERATING RESERVE	0	0	36,423,480	36,423,480	N/A
POWER INFRASTRUCTURE DEVELOPMENT	4,460,347	6,299,178	9,498,865	3,199,687	51%
POWER PURCHASING/ SCHEDULING	22,937,469	44,819,404	42,740,874	(2,078,530)	(5%)
POWER UTILITY FIELD SERVICES	6,527,425	493,319	493,319	0	0%
POWER UTILITY SERVICES	75,752,187	15,754,214	13,052,160	(2,702,054)	(17%)
STRATEGIC PLANNING/COMPLIANCE	5,074,548	6,308,215	9,399,679	3,091,464	49%
WASTEWATER CAPITAL PROJECTS	0	0	14,067,180	14,067,180	N/A
WASTEWATER COLLECTION	28,935,815	29,513,841	30,679,950	1,166,109	4%
WASTEWATER DISPOSAL	4,747,195	0	0	0	N/A
WASTEWATER OPERATIONS	25,569,625	24,352,376	5,979,925	(18,372,451)	(75%)
WASTEWATER TREATMENT	59,420,504	64,727,590	65,137,526	409,936	1%
WATER CAPITAL PROJECTS	51,200,786	41,347,520	38,974,865	(2,372,655)	(6%)
WATER DISTRIBUTION	1,387,380	0	0	0	N/A
WATER PUMPING	2,025,663	0	0	0	N/A
WATER SOURCE OF SUPPLY	12,689,820	17,715,237	20,635,767	2,920,530	16%
WATER TRANSMISSION/ DISTRIBUTION	56,710,689	47,407,454	50,791,466	3,384,012	7%
WATER TREATMENT	28,525,003	32,851,655	37,184,899	4,333,244	13%
PUBLIC UTILITIES COMMISSION	749,902,713	684,603,743	728,249,603	43,645,860	6%
Service Area: B Subtotals					
	2,298,100,968	2,277,871,777	2,300,336,568	22,464,791	1%
Service Area: C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT					
CHILD SUPPORT SERVICES					
CHILD SUPPORT SERVICES PROGRAM	14,477,632	15,019,609	14,492,158	(527,451)	(4%)
CHILD SUPPORT SERVICES	14,477,632	15,019,609	14,492,158	(527,451)	(4%)
CHILDREN AND FAMILIES COMMISSION					
CHILDREN AND FAMILIES FUND	9,544,732	14,943,075	13,230,311	(1,712,764)	(11%)
PUBLIC ED FUND - PROP H (MARCH 2004)	12,000,256	16,667,625	16,084,174	(583,451)	(4%)
CHILDREN AND FAMILIES COMMISSION	21,544,988	31,610,700	29,314,485	(2,296,215)	(7%)
RENT ARBITRATION BOARD					
RENT BOARD	5,223,560	5,381,683	5,517,200	135,517	3%
RENT ARBITRATION BOARD	5,223,560	5,381,683	5,517,200	135,517	3%
Service Area: C Subtotals					
	41,246,180	52,011,992	49,323,843	(2,688,149)	(5%)
Service Area: E CULTURE & RECREATION					
LAW LIBRARY					
LAW LIBRARY	488,515	705,954	734,438	28,484	4%
LAW LIBRARY	488,515	705,954	734,438	28,484	4%
Service Area: E Subtotals					
	488,515	705,954	734,438	28,484	4%

Uses by Service Area, Department and Program

Program	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	Change From 2009-2010	% Chg
Service Area: F GENERAL ADMINISTRATION & FINANCE					
RETIREMENT SYSTEM					
ADMINISTRATION	2,238,784	2,392,596	2,443,480	50,884	2%
EMPLOYEE DEFERRED COMP PLAN	582,503	565,142	580,046	14,904	3%
INVESTMENT	2,583,377	2,817,594	2,742,532	(75,062)	(3%)
RETIREMENT SERVICES	13,137,404	12,979,184	13,536,635	557,451	4%
RETIREMENT SYSTEM	18,542,068	18,754,516	19,302,693	548,177	3%
Service Area: F Subtotals	18,542,068	18,754,516	19,302,693	548,177	3%
Gross Expenditure Total	2,358,377,731	2,349,344,239	2,369,697,542	20,353,303	1%

Uses by Service Area and Department

Department	2008-2009 Actual	2009-2010 Budget	2010-2011 Projected	Change From 2009-2010	% Chg
Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
AIRPORT COMMISSION	742,700,520	739,453,912	749,418,490	9,964,578	1%
BOARD OF APPEALS	751,645	834,412	930,494	96,082	12%
MUNICIPAL TRANSPORTATION AGENCY	742,676,492	768,592,202	748,290,000	(20,302,202)	(3%)
PORT	62,069,598	84,387,508	73,447,981	(10,939,527)	(13%)
PUBLIC UTILITIES COMMISSION	749,902,713	684,603,743	728,249,603	43,645,860	6%
Service Area: B Subtotals	2,298,100,968	2,277,871,777	2,300,336,568	22,464,791	1%
Service Area: C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT					
CHILD SUPPORT SERVICES	14,477,632	15,019,609	14,492,158	(527,451)	(4%)
CHILDREN AND FAMILIES COMMISSION	21,544,988	31,610,700	29,314,485	(2,296,215)	(7%)
RENT ARBITRATION BOARD	5,223,560	5,381,683	5,517,200	135,517	3%
Service Area: C Subtotals	41,246,180	52,011,992	49,323,843	(2,688,149)	(5%)
Service Area: E CULTURE & RECREATION					
LAW LIBRARY	488,515	705,954	734,438	28,484	4%
Service Area: E Subtotals	488,515	705,954	734,438	28,484	4%
Service Area: F GENERAL ADMINISTRATION & FINANCE					
RETIREMENT SYSTEM	18,542,068	18,754,516	19,302,693	548,177	3%
Service Area: F Subtotals	18,542,068	18,754,516	19,302,693	548,177	3%
Gross Expenditure Total	2,358,377,731	2,349,344,239	2,369,697,542	20,353,303	1%

Funded Positions, Grand Recap by Major Service Area and Department Title

Department	2008-2009 Actual	2009-2010 Budget	2010-2011 Projected	Change From 2009-2010	% Chg
Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
AIRPORT COMMISSION	1,247.50	1,232.56	1,299.66	67.10	5.4%
BOARD OF APPEALS	5.41	5.00	5.00	0	0.0%
MUNICIPAL TRANSPORTATION AGENCY	4,533.85	4,366.56	4,066.83	(299.73)	(6.9%)
PORT	215.94	215.05	216.98	1.93	0.9%
PUBLIC UTILITIES COMMISSION	1,580.19	1,549.40	1,591.30	41.90	2.7%
Service Area: B TOTAL	7,582.89	7,368.57	7,179.77	(188.80)	(2.6%)
Service Area: C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT					
CHILD SUPPORT SERVICES	123.35	116.70	113.57	(3.13)	(2.7%)
CHILDREN AND FAMILIES COMMISSION	16.00	16.00	16.33	0.33	2.1%
RENT ARBITRATION BOARD	29.03	28.92	28.94	0.02	0.1%
Service Area: C TOTAL	168.38	161.62	158.84	(2.78)	(1.7%)
Service Area: E CULTURE & RECREATION					
LAW LIBRARY	3.00	3.00	3.00	0	0.0%
Service Area: E TOTAL	3.00	3.00	3.00	0	0.0%
Service Area: F GENERAL ADMINISTRATION & FINANCE					
RETIREMENT SYSTEM	99.46	96.87	97.71	0.84	0.9%
Service Area: F TOTAL	99.46	96.87	97.71	0.84	0.9%
Report Grand Total	7,853.73	7,630.06	7,439.32	(190.74)	(2.5%)

Department Budgets



Mission

To provide safe, secure, accessible and convenient facilities for airlines, tenants, employees and the public; to provide superior customer service; to be fiscally responsible and contribute to the local economy; to be environmentally responsible and to operate in harmony with the Bay Area community.

Services

The San Francisco International Airport (Airport or SFO) provides the following services:

Communications and Marketing provides timely and accurate information regarding the Airport to the public, media, airlines, and neighboring communities; and markets the Airport's parking, concessions, and airline growth opportunities to support Airport revenue growth.

Business and Finance ensures that the Airport property and facilities are used to achieve maximum revenue return, and to provide the proper environment for existing and new businesses; develops and implements innovative fiscal policies and solutions; and is responsible for enhancing the Airport's financial performance.

Chief Operating Officer provides executive oversight to four major Airport Divisions and the Museums in order to: ensure the delivery of safe, secure and efficient services to the traveling public; promote high standards of customer service; protect the environment; and work with the Director and Executive Committee in developing Airport-wide policy, vision, and strategy.

Operations and Security manages the airfield, public transportation, terminals, Airport Security Program and emergency procedures to provide the public with a safe, secure, efficient, and customer-friendly Airport.

Facilities manages numerous utility systems, buildings and layout plans while keeping facilities clean, safe and running efficiently.

Planning prepares long-range facility development planning studies and analyses to support the development of Airport capital improvement projects.

Design and Construction plans and implements capital improvement projects and programs at the Airport, focusing on controlling and maintaining project cost and schedules.

Museums provides a broad range of attractions for the traveling public and creates an ambiance in the Airport that reflects the sophistication and cultural diversity of San Francisco.

Administration provides services to the Airport's traveling public, staff, and tenants, including creating and enhancing partnerships within the City and with the Airport's neighbors, providing and maintaining a competent workforce, and providing medical services at the Airport.

For more information, call (650) 821-5042 or 311; or visit www.flysfo.com

Budget Data Summary

	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	2011-2012 Proposed	Change from 2009-2010	% Change from 2009-2010
Total Expenditures	742,700,520	739,418,490	749,418,490	810,647,874	9,964,578	1%
Total FTE	1,247.50	1,232.56	1,299.66	1,348.91	67.10	5%

Budget Issues and Details

Driven by the opening of Terminal 2, the Airport’s proposed operating budget of \$675.0 million represents an increase of \$17.1 million (2.6%) over the Fiscal Year 2009-10 budget of \$658.0 million, as well as an increase of 67.1 FTE, largely Custodian and Food Service Cleaner positions. The Airport budget also includes \$68.4 million for capital projects and an additional \$6.0 million for facilities maintenance as part of a planned \$1.1 billion infrastructure investment over the next 10 years.

American Recovery and Reinvestment Act (ARRA) of 2009

The Airport secured \$29.8 million in federal funds provided in the federal stimulus legislation for three “shovel ready” projects. The Federal Aviation Administration (FAA) awarded \$5.5 million and \$9.0 million to partially fund each of two runway reconstruction projects that include repairing pavement, upgrading the runway and taxiway lighting systems, and repainting runway markings to increase visibility and improve safety for aircraft on the airfield. The Airport also received \$15.3 million from the Transportation Security Administration (TSA) for a baggage system Explosives Detection System as part of the \$383 million Terminal 2 renovation project.

Airport Capital Program

Over the next 10 years, the Airport plans \$1.1 billion in capital projects. As part of this planned investment, the Fiscal Year 2010-2011 Airport budget includes \$68.4 million to fund various capital projects including airfield runway and taxiway reconstruction, a new air traffic control tower, runway safety area planning, and terminal renovation. Funding sources for these projects comes from grants, interest earnings from the issuance of new bonds, and old bond proceeds.

Grant funds will support \$51.1 million in projects for airfield pavement and infrastructure improvements to enhance safety and efficiency in compliance with Federal Aviation Administration (FAA) requirements, a new air traffic control tower, noise insulation for housing in the surrounding community, and roadway viaduct improvements that serve the Airport terminal complex.

The Airport is entering the third and final year of its \$383 million Terminal 2 project that is renovating the former 10-gate international terminal into a third domestic terminal with 14 gates. The Terminal 2 project entails renovating the boarding areas, concession areas, building systems and baggage systems, and was driven by demand for additional domestic gates and the need to relocate airlines from Terminal 1, which needs significant renovations. The newly renovated Terminal 2 is expected to open to the public in spring of 2011. These projects will create over 2,900 jobs for the local economy.

Improving Business, Financial, and Marketing Operations

In Fiscal Year 2010-2011, the Department will increase debt service payments by \$37.1 million to cover increased costs associated with bond liabilities and other indebtedness incurred from investing in the Airport’s physical infrastructure. The Airport continues its various initiatives to restructure existing debt and lower its annual debt service requirements, and to enhance its credit standing. ARRA gives the Airport the ability to issue new money private activity bonds and to refund private activity bonds in calendar years 2009 and 2010 without being subject to the alternative minimum tax (AMT), which reduces the interest costs for the life of any bonds issued during that period.

Passenger Traffic Trends

Passenger traffic is expected to increase in Fiscal Year 2010-2011. Fiscal Year 2009-2010 is projected to end 3.8 percent higher than the prior year actual, with a total of 18.9 million enplanements, the number of passengers boarding an airplane. Enplanements are forecast to increase an additional 2.4 percent to 19.4 million in Fiscal Year 2010-2011, and then increase by another 2.3 percent to 19.8 million in Fiscal Year 2011-2012. In the short term, domestic travel is forecast to increase, but the growth rate in domestic air traffic is forecast to slow over time. Long-term growth in enplanements is projected to be driven by international traffic, as the world economy recovers from the global recession.

Recent new service at SFO reflects growth in domestic and international travel, with new flights by Virgin America and Jet Blue, new seasonal international service from Air Berlin, Swiss International, and LAN Peru, increased frequency of service by Air France, and the restoration of seasonal flights by United Airlines. The Airport will continue its marketing efforts to attract new international and domestic air carriers to SFO and to expand the operations of existing air carriers.

Safety and Security

Safety and security remain fundamental to the operation of SFO. For more than a decade, the Airport has actively sought, developed and deployed cost-effective technology solutions to enhance safety, security and efficiency. As a result, SFO continues to exceed the TSA regulations for baggage inspection. With the implementation of an integrated access control and networked digital video system, SFO far exceeds federal security requirements.

The Airport's Aviation Security and Emergency Planning divisions conduct exercises with the TSA, San Francisco Fire Department, and the San Francisco Police Department to continually evaluate and improve coordinated emergency preparedness and procedures. The Airport will be adding a special weapons and tactics (SWAT) team to the San Francisco Police Department, Airport Bureau. This new team will enhance the airport's rapid response capabilities and is consistent with the best practices in aviation security.

Two-Year Budgeting

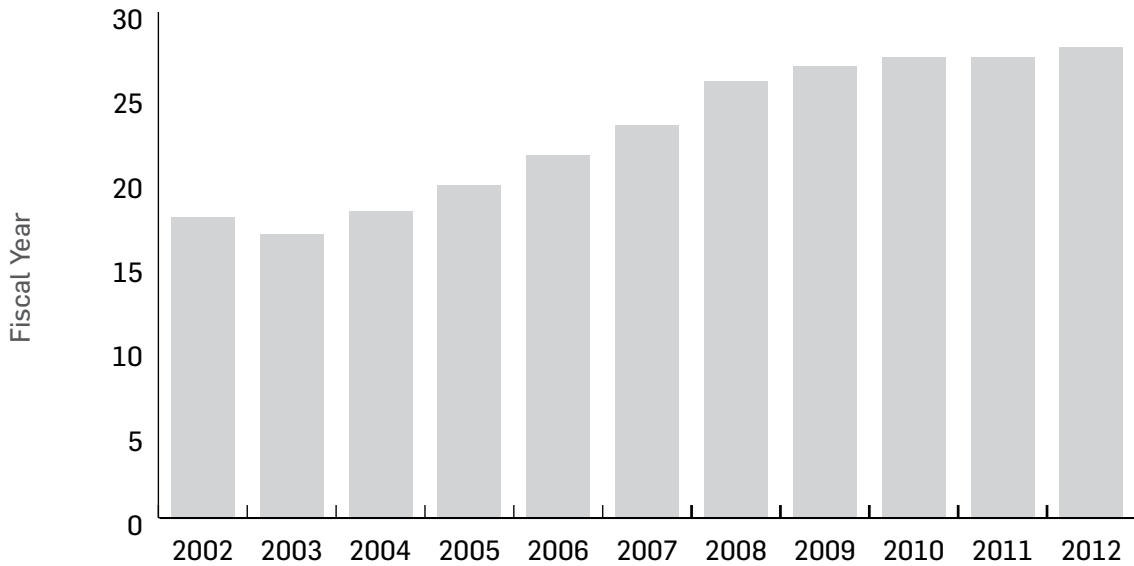
The Airport has developed a two-year budget as part of the early implementation of Proposition A, the voter-approved Charter amendment in November 2009. In the second budget year, the Airport's proposal reflects a full year of operating costs for Terminal 2, including public safety and maintenance positions, contractual services for operations, and maintenance services for new equipment and systems. The budget also proposes new positions for terminal maintenance, includes an anticipated increase in debt service due to completed facility improvements and a full year of debt service for Terminal 2 and other newly completed capital projects, and increases funding for facilities maintenance to renew the Airports physical assets.

Five-Year Financial Plan

Because the Airport maintains a Five-Year Financial Plan, the Department has transitioned to the required two-year budgeting process with relative ease. The Plan achieves key objectives including a balanced budget in each year, as well as debt service coverage levels exceeding requirements. It reflects the Department's priorities and strategic initiatives, including capital projects, through Fiscal Year 2014-2015. Additionally, the Plan achieves the Airport's goal of keeping airline costs per enplaned passenger low, enhancing SFO's competitiveness with other airports.

Annual Service Payment to General Fund

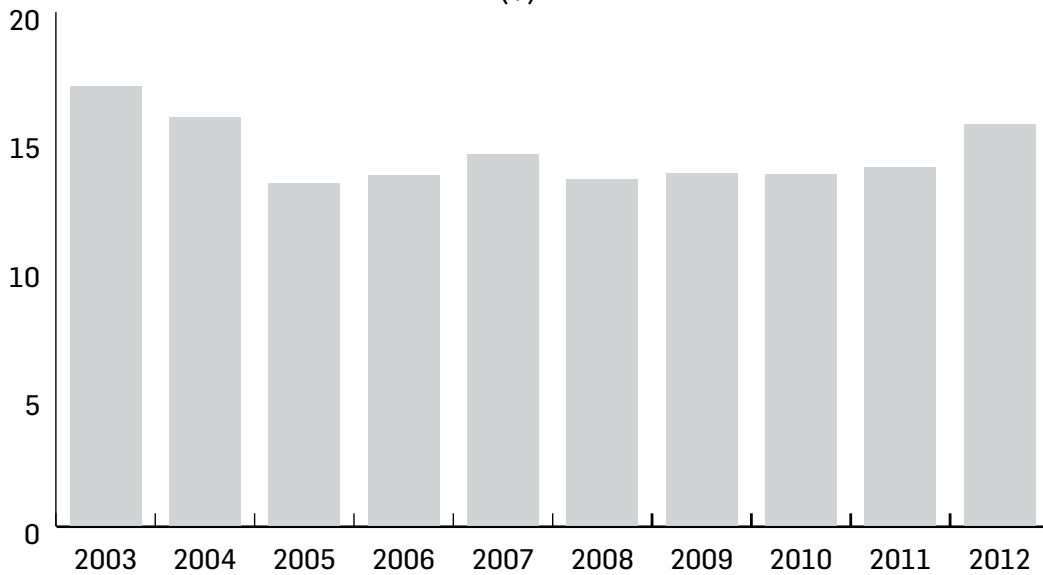
(\$ millions)



SFO has a unique provision which allows the airport to pay 15% of its concession revenues to the City and County of San Francisco, called the Annual Service Payment (ASP).

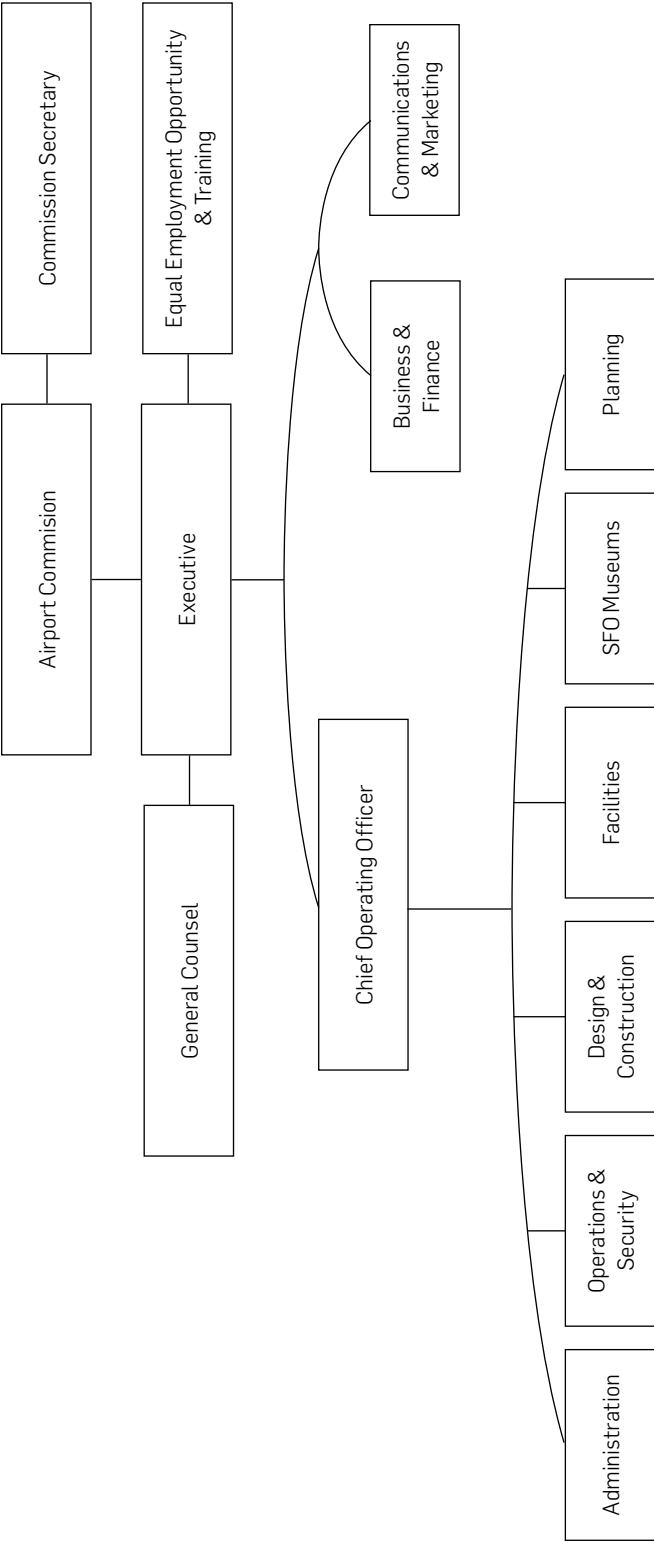
Cost per Enplaned Passenger

(\$)



The Cost per Enplaned Passenger measures the airline landing fee and terminal rental payments per passenger boarding on aircraft (enplaned).

Airport



Total Budget - Historical Comparison

	2008-2009		2009-2010		2010-2011		2011-2012	
	Actual	Original Budget	Proposed Budget	Chg from 2009-2010	% Chg from 2009-2010	Proposed Budget	Chg from 2010-2011	% Chg from 2010-2011
AUTHORIZED POSITIONS								
Total Authorized	1,371.74	1,359.56	1,427.20	67.64	5%	1,476.91	49.71	3%
Non-operating Positions (cap/other)	(124.24)	(127.00)	(127.54)	(0.54)	0%	(128.00)	(0.46)	0%
Net Operating Positions	1,247.50	1,232.56	1,299.66	67.10	5%	1,348.91	49.25	4%
SOURCES								
Licenses & Fines	593,758	301,000	263,000	(38,000)	(13%)	268,000	5,000	2%
Use of Money or Property	213,659,607	215,480,484	221,784,189	6,303,705	3%	229,102,612	7,318,423	3%
Intergovernmental Revenue - Federal	59,776,618	60,165,048	51,139,558	(9,025,490)	(15%)	68,921,576	17,782,018	35%
Intergovernmental Revenue - State	978,577	1,721,009	0	(1,721,009)	(100%)	0	0	N/A
Charges for Services	409,929,855	408,016,000	456,247,589	48,231,589	12%	521,461,211	65,213,622	14%
Other Revenues	38,163,551	40,837,000	36,888,816	(3,948,184)	(10%)	52,719,570	15,830,754	43%
Transfers In	118,679,714	117,232,057	118,186,691	954,634	1%	127,481,103	9,294,412	8%
Expenditure Recovery	31,811	20,000	22,000	2,000	10%	25,000	3,000	14%
Transfer Adjustments-Sources	(119,563,322)	(173,880,048)	(176,983,417)	(3,103,369)	2%	(189,331,198)	(12,347,781)	7%
Fund Balance	20,450,351	69,561,362	41,870,064	(27,691,298)	(40%)	0	(41,870,064)	(100%)
Sources Total	742,700,520	739,453,912	749,418,490	9,964,578	1%	810,647,874	61,229,384	8%
USES - OPERATING EXPENDITURES								
Salaries & Wages	98,749,636	98,753,091	100,232,549	1,479,458	1%	102,899,429	2,666,880	3%
Fringe Benefits	39,098,431	78,245,167	57,671,044	(20,574,123)	(26%)	64,081,875	6,410,831	11%
Professional & Contractual Services	78,931,847	82,240,515	91,142,512	8,901,997	11%	90,362,044	(780,468)	(1%)
Materials & Supplies	12,868,889	13,674,119	14,429,983	755,864	6%	14,848,108	418,125	3%
Equipment	3,697,713	3,751,470	2,271,339	(1,480,131)	(39%)	3,000,000	728,661	32%
Debt Service	297,384,578	304,468,115	328,291,154	23,823,039	8%	341,550,537	13,259,383	4%
Services of Other Departments	47,448,694	50,593,894	52,536,790	1,942,896	4%	55,410,756	2,873,966	5%
Transfers Out	94,420,154	143,458,057	146,655,691	3,197,634	2%	156,349,103	9,693,412	7%
Budgetary Reserves	0	0	0	0	N/A	16,205,549	16,205,549	N/A
Transfer Adjustments-Uses	(67,570,784)	(117,232,057)	(118,186,691)	(954,634)	1%	(127,481,103)	(9,294,412)	8%
Uses - Operating Expenditures Total	605,029,158	657,952,371	675,044,371	17,092,000	3%	717,226,298	42,181,927	6%

Total Budget - Historical Comparison

	2008-2009		2009-2010		2010-2011		2011-2012	
	Actual	Original Budget	Proposed Budget	Chg from 2009-2010	% Chg from 2009-2010	Proposed Budget	Chg from 2010-2011	% Chg from 2010-2011
USES - PROJECT EXPENDITURES								
Facilities Maintenance	3,824,870	4,000,000	6,000,000	2,000,000	50%	7,000,000	1,000,000	17%
Capital Projects	133,846,492	77,501,541	68,374,119	(9,127,422)	(12%)	86,421,576	18,047,457	26%
Uses - Project Expenditures Total	137,671,362	81,501,541	74,374,119	(7,127,422)	(9%)	93,421,576	19,047,457	26%
USES BY PROGRAM RECAP								
Administration	30,602,934	34,160,797	37,321,887	3,161,090	9%	37,834,959	513,072	1%
Airport Director	9,058,529	11,607,150	11,076,481	(530,669)	(5%)	8,163,166	(2,913,315)	(26%)
Bureau Of Design And Construction	6,232,021	2,833,439	2,904,941	71,502	3%	2,920,438	15,497	1%
Business & Finance	365,839,595	410,834,031	413,458,418	2,624,387	1%	443,348,732	29,890,314	7%
Capital Projects And Grants	0	77,501,541	68,164,937	(9,336,604)	(12%)	86,421,576	18,256,639	27%
Chief Operating Officer	3,662,959	3,705,432	4,003,920	298,488	8%	4,157,913	153,993	4%
Communications & Marketing	6,418,759	7,191,612	7,192,228	616	0%	7,095,738	(96,490)	(1%)
Continuing Projects, Maint And Renewal	8,708,482	4,000,000	6,000,000	2,000,000	50%	7,000,000	1,000,000	17%
Facilities	125,817,887	131,518,254	139,861,374	8,343,120	6%	152,909,150	13,047,776	9%
Facilities Maintenance,Construction	130,221,403	0	209,182	209,182	N/A	0	(209,182)	(100%)
Fire Airport Bur Non-Personnel Cost	713,277	1,009,991	895,314	(114,677)	(11%)	759,285	(136,029)	(15%)
Operations And Security	47,068,886	48,868,662	51,467,929	2,599,267	5%	55,108,270	3,640,341	7%
Planning Division	2,643,094	2,850,732	2,630,136	(220,596)	(8%)	2,404,667	(225,469)	(9%)
Police Airport Bur Non-Personnel Cost	2,750,123	3,372,271	4,231,743	859,472	25%	2,523,980	(1,707,763)	(40%)
Safety & Security	2,962,571	0	0	0	N/A	0	0	N/A
Uses by Program Recap Total	742,700,520	739,453,912	749,418,490	9,964,578	1%	810,647,874	61,229,384	8%

Performance Measures

	2008-2009 Actual	2009-2010 Target	2009-2010 Projected	2010-2011 Target	2011-2012 Target
ADMINISTRATION, BUSINESS					
Contribute to the strength of the local economy					
Percent change in domestic air passenger volume	1.4%	-3.2%	5.2%	1.5%	1.7%
Percent change in international air passenger volume	-7.6%	-4.7%	-0.7%	5.5%	4.6%
Increase concession revenues					
Total concession revenue per enplaned passenger	\$9.64	\$9.69	\$9.47	\$9.22	\$9.21
Control airline cost per enplaned passenger					
Airline cost per enplaned passenger (in constant 2008 dollars)	\$13.72	\$15.01	\$13.70	\$14.35	\$15.88
SAFETY & SECURITY					
Provide accessible and convenient facilities and superior customer service					
Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.0	4.0	4.0	4.0	4.0
Average immigration and customs wait times as a percent of the average of five comparable airports	87%	93%	91%	92%	93%

Board of Appeals

Mission

To provide the public with a final administrative review process for the issuance, denial, suspension and revocation of City permits. Reviews include an efficient, fair, and expeditious public hearing and decision-making process before an impartial panel as a last step in the City's permit issuance process.

Services

The Board of Appeals provides the following services:

Appeals Processing for residents as required by the Charter. Information about appealing a permit decision is available through a variety of outlets, including the Internet, brochures, phone, fax and in-person. Appeals processing includes duly noticed public hearings and timely decisions to uphold, overrule or conditionally uphold departmental decisions.

Customer Service includes: (1) creating a fair and impartial forum within which appeals may be considered and decided; (2) satisfying the legal requirements surrounding the processing of appeals and providing notification of public hearings on appeals; and (3) providing appropriate access to information regarding all appeals and the appeal process.

The benchmarks used by the Board of Appeals to assess the quality of its customer service include clearly articulated timelines for assigning hearing dates, and established briefing schedules and hearing protocols that are designed to create a fair and accessible process that allows all parties an equal opportunity to present their case. To ensure the appeal process is carried out in a timely manner, the Board of Appeals also benchmarks the speed with which the Board makes its determinations and how quickly written decisions are issued.

For more information, call (415) 575-6880 or 311; or visit www.sfgov.org/BOA

Budget Data Summary

	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	Change from 2009-2010	% Changed from 2009-2010
Total Expenditures	751,645	834,412	930,494	96,082	12%
Total FTE	5.41	5.00	5.00	0.00	--

Budget Issues and Details

In Fiscal Year 2010-11, the Board of Appeals proposes a \$930,494 budget, which represents a 12 percent increase from the Fiscal Year 2009-10 budget. This change is primarily due to changes to citywide overhead cost allocations and an increase in anticipated need for legal services.

As a result of the economic downturn that began in 2008, the Board of Appeals saw a decline in permit volumes in Fiscal Year 2009-10. In Fiscal Year 2010-11, despite this continuing downturn, the Department expects to continue its efforts to simplify the tracking of appealable permits and adjudicate appeals in a timely manner.

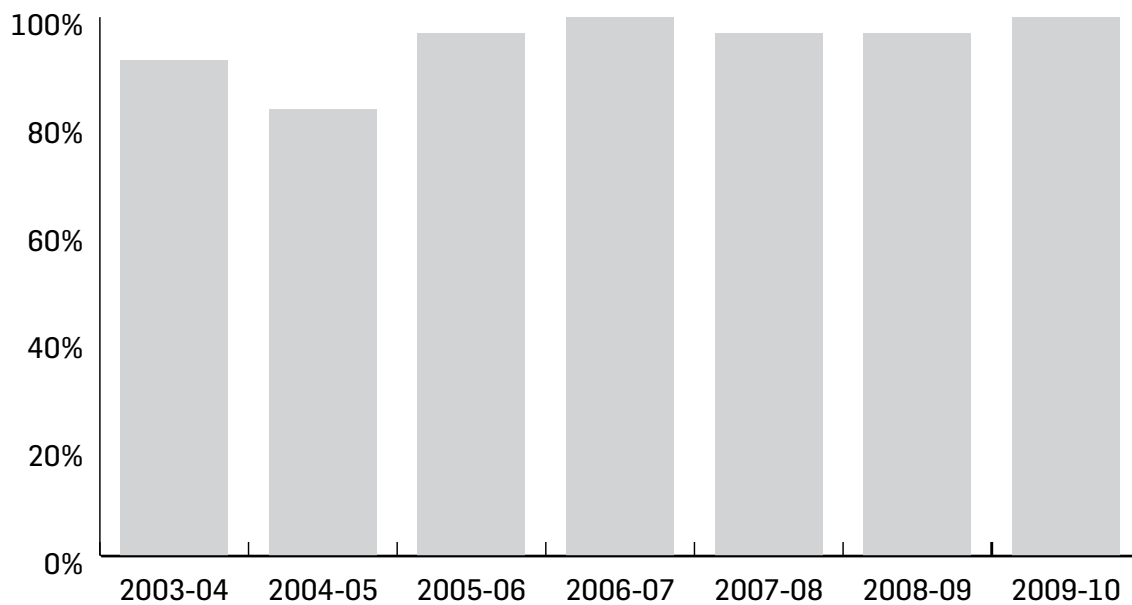
The Department continues to cross-train staff in all aspects of the appeal process to improve service quality, reduce processing delays, ensure continuity of operations and maintain institutional memory. In Fiscal Year 2010–11, the implementation of a database designed to track and report on appeals filed with the Board will allow deeper analysis of the Board’s work and costs, and will improve work flow management.

Revenue Changes

The majority of appeals filed with the Board focus on land use disputes arising out of permits and other determinations issued by the City’s Planning Department and Department of Building Inspection. Due to a dramatic decline in the number of permit applications being filed throughout the City, the volume of permit appeals has dropped. Until the economy improves, this reduction is expected to continue.

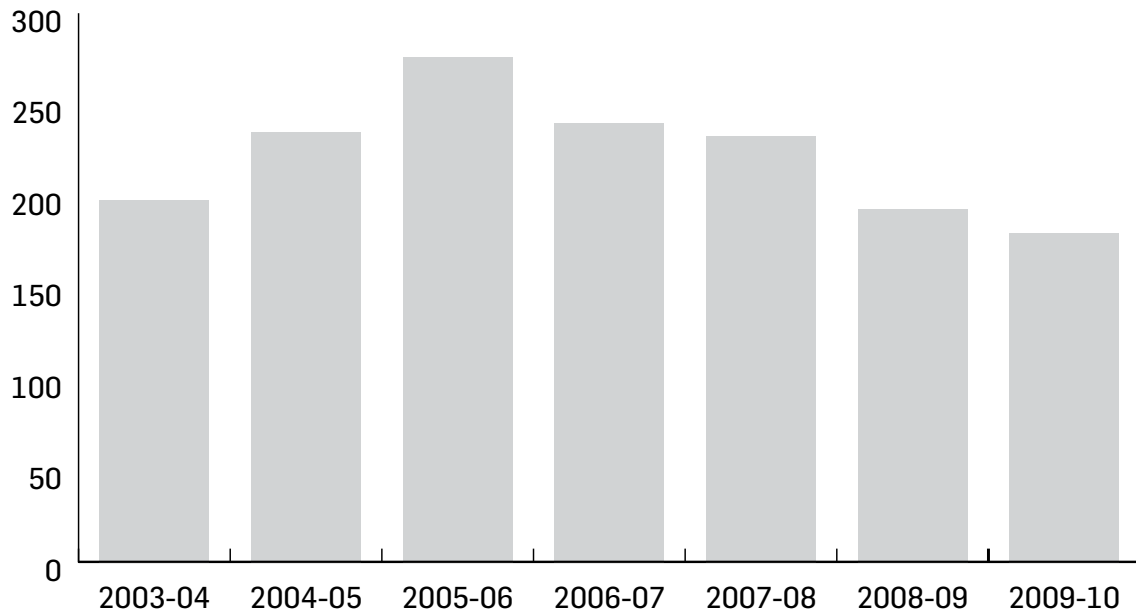
The Board’s budget is derived from two sources: 95 percent from surcharges placed on permit applications and five percent from fees paid by individuals and businesses filing appeals. Due to an adjustment made to the Board’s filing fees in Fiscal Year 2009-10, that revenue source is on target for the year. However, the sharp decrease in permit applications continues to cause the Board to experience a significant reduction in the collection of surcharges. City law allows the Board’s surcharges to be automatically adjusted on an annual basis to reflect changes in inflation. Because this adjustment is insufficient to cover the Board’s operating expenses, the Mayor’s Budget includes legislation to make a modest increase to the surcharges.

Percentage of On-Time Decisions



The Department continues to release written decisions within 15 days of final action for more than 90 percent of appeals.

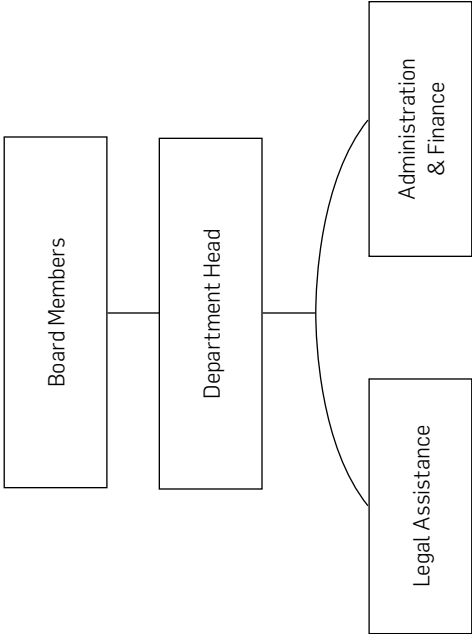
Number of Appeals Filed



The Department anticipates a decline in the number of appeals for Fiscal Year 2010 due to the continuing economic downturn.

** Fiscal Year 2009-10 figure is based on projected estimates from the Department.*

Board of Appeals



Total Budget – Historical Comparison

	2008-2009	2009-2010	2010-2011		
	Actual	Original Budget	Proposed Budget	Chg from 2009-2010	% Chg from 2009-2010
AUTHORIZED POSITIONS					
Total Authorized	5.41	5.00	5.00	0.00	0
Net Operating Positions	5.41	5.00	5.00	0.00	--
SOURCES					
Charges for Services	751,645	834,412	930,494	96,082	12%
Sources Total	751,645	834,412	930,494	96,082	12%
USES - OPERATING EXPENDITURES					
Salaries & Wages	357,076	381,884	369,421	(12,463)	(3%)
Fringe Benefits	115,520	159,606	176,677	17,071	11%
Overhead	0	36,928	45,121	8,193	22%
Professional & Contractual Services	37,393	47,192	47,192	0	0
Materials & Supplies	10,607	10,459	9,398	(1,061)	(10%)
Services of Other Departments	231,049	198,343	282,685	84,342	43%
Uses - Operating Expenditures Total	751,645	834,412	930,494	96,082	12%
USES BY PROGRAM RECAP					
Appeals Processing	751,645	834,412	930,494	96,082	12%
Uses by Program Recap Total	751,645	834,412	930,494	96,082	12%

Performance Measures

	2008-2009 Actual	2009-2010 Target	2009-2010 Projected	2010-2011 Target
APPEALS PROCESSING				
Provide a fair and efficient administrative appeals process to the public				
Percentage of cases decided within 75 days of filing	71%	60%	75%	70%
Percentage of written decisions released within 15 days of final action	95%	97%	100%	97%

Children & Families Commission

Mission

To establish the enduring obligation of San Francisco's residents and government to ensure the opportunity for optimal health and development for every child born and raised in this county.

Services

The Children and Families Commission (First 5 San Francisco) provides the following services, based on key areas identified in the department's strategic plan:

Improved Child Development funds programs and services for children birth to five and their families to improve readiness for school and their transition to kindergarten.

Improved Child Health involves families and communities in the healthy development of young children. Initiatives for this area include: Healthy Kids health insurance for children birth to five; comprehensive health (vision, nutrition, hearing and dental), developmental screenings and multi-disciplinary assessments (dental, vision, hearing and assessment for developmental delays); and early childhood mental health consultation services.

Improved Family Functioning ensures that families have easy access to community-based services and information they might need to promote their child's healthy development and school readiness. Initiatives in this area include neighborhood-based and population focused family resource centers jointly funded with the Department of Children, Youth, and their Families (DCYF) and Human Services Agency (HSA) with oversight provided by First 5 and mini-grants for parent-led initiatives.

Improved Systems of Care First 5 partnered with other city agencies and key community stakeholders to promote a deeper and coordinated investment in the adoption of best practices and standards among programs and practitioners serving young children birth to five and their families. This includes the use of evidenced based curriculum, universal developmental screening and inclusion of children with special needs.

For more information, call (415) 934-4849 or call 311; or visit www.first5sf.org

Budget Data Summary

	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	Change from 2009-2010	% Changed from 2009-2010
Total Expenditures	21,544,988	31,610,700	29,314,485	(2,296,215)	(7%)
Total FTE	16.00	16.00	16.33	0.33	2%

Budget Issues and Details

First 5 San Francisco, established in 2000, is part of the statewide First 5 California movement to assist public agencies, non-profit organizations and families in supporting early education, pediatric healthcare and family support. In Fiscal Year 2010-11, First 5 San Francisco faces declining revenue sources, including statewide tobacco tax revenue (Prop 10). This decline is not unexpected—the department has created a sustainability plan and reserve to guide its funding decisions. During Fiscal Year 2010-11, First 5's Prop 10 allocation is projected to decline from \$6.3 million to \$5.6 million. Also in Fiscal Year 2010-11, the City will defer 25 percent of the mandated \$20 million allocation to First 5 San Francisco for Preschool for All (PFA), providing a \$14.6 million allocation for PFA. To partially offset these declining revenues, First 5 will use \$2.4 million of its sustainability fund.

Preschool For All Implementation

First 5 San Francisco is also responsible for overseeing and implementing Proposition H, the City's Universal Preschool for All Program (PFA) funded by local General Fund revenues. The Department began the implementation of PFA in Fiscal Year 2005–2006 and has integrated PFA into the overall work of the Department. Preschool For All expanded citywide in Fiscal Year 2008–2009, to serve all neighborhoods and zip codes. In 2009-10, the City deferred 25 percent of its mandated allocation to Preschool For All due to a budget shortfall. In Fiscal Year 2010-11, the allocation for PFA will be \$14.6 million. The Department anticipates funding a half-day of free preschool for approximately 3,100 four-year-olds and will continue to target children from low income families. PFA now includes a special Pre-PFA allocation to assist centers serving low income children to become eligible for PFA.

Departmental Collaboration

Approximately 25% of First 5 San Francisco funds are committed to joint funding with other city departments to better coordinate and streamline systems of care and support children birth to five years of age and their families. In Fiscal Year 2009-10 over \$6 million was work ordered to Department of Public Health (DPH), Department of Children, Youth, and Their Families (DCYF), Human Services Agency (HSA) and Mayor's Office of Housing (MOH).

Fiscal Year 2009-2010 was the first year of a three-year \$9 million initiative by First 5, HSA and DCYF to support neighborhood-based and population-focused family resource centers. These centers are in neighborhoods throughout the City with varying levels of service based on the needs of families in those neighborhoods. Population based family resource centers will be citywide with a focus on children and families who are homeless and under housed, recent immigrants, special needs, LGBTQ and teen families and families with children exposed to violence.

In Fiscal Year 2010-11, First 5 will continue to contribute approximately \$16.5 million to jointly fund Early Care and Education Initiatives with DCYF and H.S.A. These efforts include funding for health screening and early childhood mental health consultation, childcare subsidies for low-income families with infants and toddlers, a variety of professional development and education attainment activities for teachers and inclusion strategies for children with special needs.

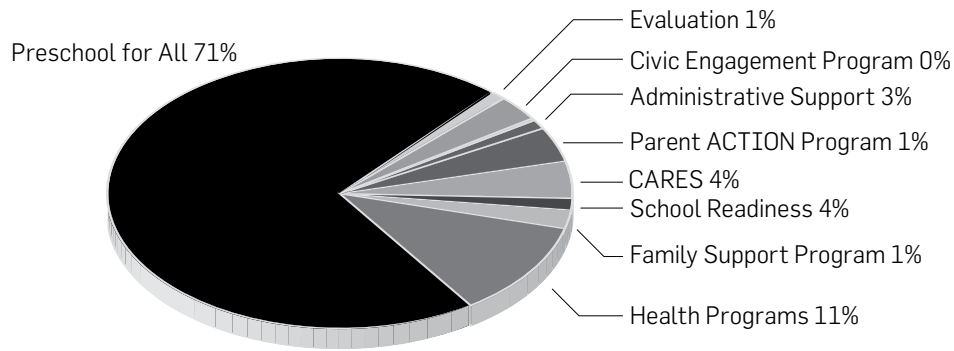
Five-Year Strategic Plan

First 5 San Francisco is charged with implementing services in San Francisco for children ages birth to five and their families with Proposition 10 tobacco tax revenues. The Prop 10 cigarette tax funds are a declining revenue stream. The First 5 San Francisco Commission developed a sustainability plan in 2007 to respond to the anticipated revenue decline. As projected in the sustainability plan, the department's Prop 10 allocation is projected to decline from \$6.3 million to \$5.6 million. In order to strategically reduce expenditures, the Commission's portfolio will be reduced by \$1.6 million.

In 2006, First 5 San Francisco approved a five-year strategic plan for 2007–2012. The strategic plan focuses on four areas: improved child development; improved child health; improved family functioning; and improved

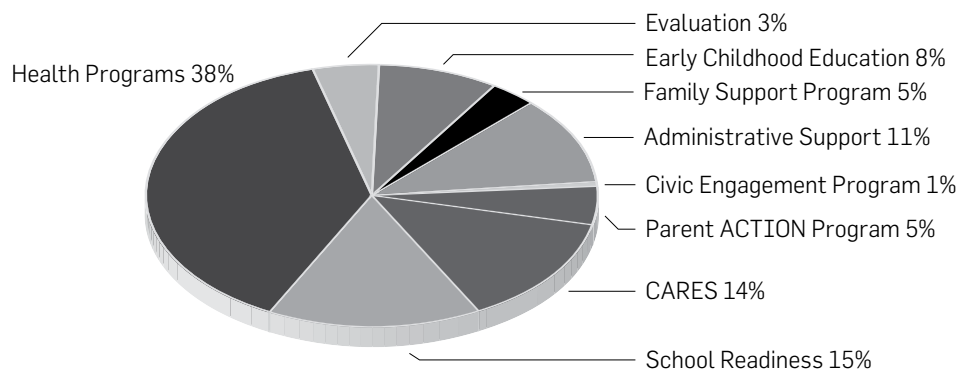
systems of care. All of the department’s work is done in partnership with other city departments, specifically the Department of Public Health (DPH), the Department of Children, Youth and Their Families (DCYF) and the Human Services Agency (HSA). In addition to funding services, First 5 invests in professional development, capacity building and the adoption of evidenced-based practices and standards for the early childhood, family support and health workforce. All First 5 funded programs adhere to an evaluation framework that includes logic models and performance measures.

Total CFC Spending by Program Area



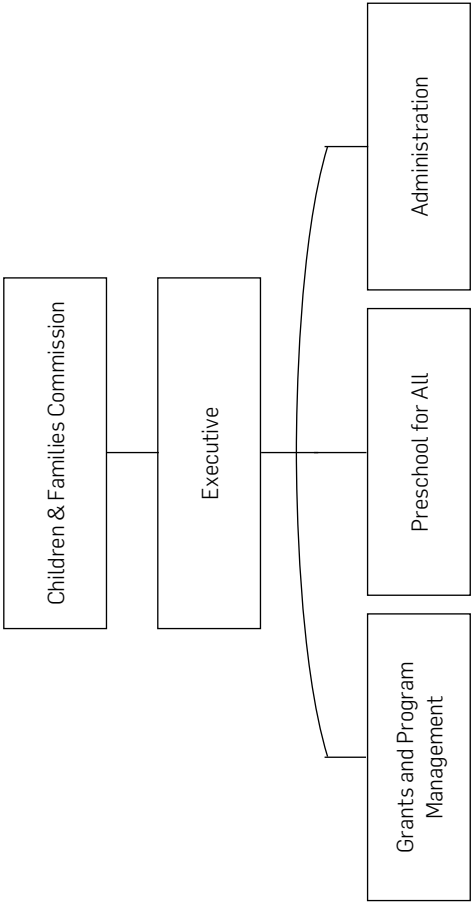
The majority of CFCs spending is on Preschool for All.

Total Prop 10 Spending by Program Area



In Fiscal Year 2010-11, CFC will receive \$5.6 million from Prop 10 cigarette tax revenue. The above chart shows how CFC will allocate Prop 10 funds.

Children & Families Commission



Total Budget – Historical Comparison

	2008-2009	2009-2010	2010-2011		
	Actual	Original Budget	Proposed Budget	Chg from 2009-2010	% Chg from 2009-2010
AUTHORIZED POSITIONS					
Total Authorized	16.00	16.00	16.33	0.33	2%
Net Operating Positions	16.00	16.00	16.33	0.33	2%
SOURCES					
Use of Money or Property	657,652	710,250	402,000	(308,250)	(43%)
Intergovernmental Revenue - State	8,758,162	8,134,928	7,459,174	(675,754)	(8%)
Expenditure Recovery	879,174	7,765,522	6,913,311	(852,211)	(11%)
General Fund Support	11,250,000	15,000,000	14,540,000	(460,000)	(3%)
Sources Total	21,544,988	31,610,700	29,314,485	(2,296,215)	(7%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	1,056,336	1,167,408	1,167,399	(9)	0%
Fringe Benefits	384,139	538,438	606,401	67,963	13%
Professional & Contractual Services	811,331	975,311	664,393	(310,918)	(32%)
Aid Assistance / Grants	11,970,638	20,953,674	20,609,917	(343,757)	(2%)
Materials & Supplies	39,973	109,315	56,394	(52,921)	(48%)
Services of Other Departments	7,282,571	7,866,554	6,209,981	(1,656,573)	(21%)
Uses - Operating Expenditures Total	21,544,988	31,610,700	29,314,485	(2,296,215)	(7%)
USES BY PROGRAM RECAP					
Children And Families Fund	9,544,732	14,943,075	13,230,311	(1,712,764)	(11%)
Public Ed Fund - Prop H (March 2004)	12,000,256	16,667,625	16,084,174	(583,451)	(4%)
Uses by Program Recap Total	21,544,988	31,610,700	29,314,485	(2,296,215)	(7%)

Performance Measures

	2008-2009 Actual	2009-2010 Target	2009-2010 Projected	2010-2011 Target
CHILDREN AND FAMILIES FUND				
Provide high quality child care for San Francisco's children				
Number of early childhood workers who participate in quality and culturally appropriate training and/or earn college credit in unit-bearing courses or classes.	1,159	1,000	950	950
Percent of licensed childcare centers that have a current quality assessment	57%	63%	53%	38%
PUBLIC EDUCATION FUND – PROP H				
Increase access to high quality preschool				
Number of four-year olds enrolled in Preschool For All (PFA) program	2,387	3,000	2,800	3,100
Improve quality of preschool services				
Number of children screened for special needs	1,790	2,250	2,100	2,325
Number of new classrooms assessed through the Gateway to Quality Project for Preschool for All	29	22	20	5
Provide preschool sites with enhancements to improve children's readiness for school				
Number of classrooms participating in arts initiative	136	154	143	143
Number of classrooms participating in science initiative	164	163	143	143
Increase preschool workforce development opportunities				
Number of Preschool For All (PFA) staff participating in PFA professional development activities	539	450	500	600

Child Support Services

Mission

To empower parents to provide economic and medical support for their children, thereby contributing to the well-being of families and children.

Services

The San Francisco Department of Child Support Services (CSS) provides the following services:

Child Support Program puts the security of children above all else, based on the legal duty of both parents to provide financial support for their child. The Child Support Program services include:

- Locating parents and establishing paternity.
- Requesting and modifying child and medical support orders through the court.
- Establishing and enforcing child support orders.
- Outreach to the local community to increase knowledge and understanding of the child support program.

Technical Assistance and Programmatic Support to the State Department of Child Support Services and numerous local child support agencies of various counties. Services include:

- Providing on-going education, training and technical support regarding changes to the case management software application.
- Providing analysis, design and testing changes needed for the case management application as mandated by state and federal law.
- Providing technical expertise regarding the Child Support Enforcement automated system and technical guidance for the development of training materials and the testing of new system functionality.

For more information, call (415) 356-2700 or 311; or visit www.sfgov.org/DCSS

Budget Data Summary

	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	Change from 2009-2010	% Changed from 2009-2010
Total Expenditures	14,477,632	15,019,609	14,492,158	(527,451)	(4%)
Total FTE	123.35	116.70	113.57	(3.13)	(3%)

Budget Issues and Details

This year, in anticipation of declining state revenue, the Department of Child Support Services (CSS) is reducing its operating budget by 4%. To balance their budget, CSS eliminated 6 vacant positions to reduce increased salary and benefit costs. In Fiscal Year 2010-11, CSS will continue to reduce program overhead costs while maintaining direct services. The Department engaged in proactive planning, including renegotiating pricing of professional services and reducing use of materials, supplies and discretionary work orders. The Department's administrative salary and fringe costs continue to be less than 10 percent of the total operating budget.

Increasing Clients' Knowledge and Understanding of Their Rights

In order to decrease barriers to program participation, the Department is aware of the important role that customer service plays in enhancing program awareness and accessibility. The Department has a strong commitment to providing high quality services that will not diminish in the face of limited resources. Through the Enhanced Parental Involvement Collaborative (EPIC), the Compromise of Arrears Program (COAP), and through improved complaint resolution initiatives, clients will be better informed of their rights and responsibilities and will receive individual assessments that can lead to debt resolution.

Increasing Opportunities for Parents to Provide Better Support

In January, 2010, the San Francisco Department of Child Support Services (CSS) in partnership with The Mayor's Office of Workforce Development and the Goodwill One Stop Career Link Center at 1500 Mission Street, launched a pilot program, the Job Support Program. Job Support was developed to assist unemployed custodial and noncustodial parents with child support cases to obtain hands-on and tailored assistance in finding employment in this difficult economy.

Although still in its early stages, the Job Support Program has already shown signs of success. There are currently over 36 active participants in the program and many more signing with up an average of 16 new parents monthly. At least 5 participants have found fulltime employment. In April, the Department expanded its orientations and administrative review hearings to the Civic Center One Stop Career Link Center, with further expansions scheduled in May at the Western Addition Center, in June at the Southeast Center, in July at the Mission Center and in August at the Visitation Valley Center.

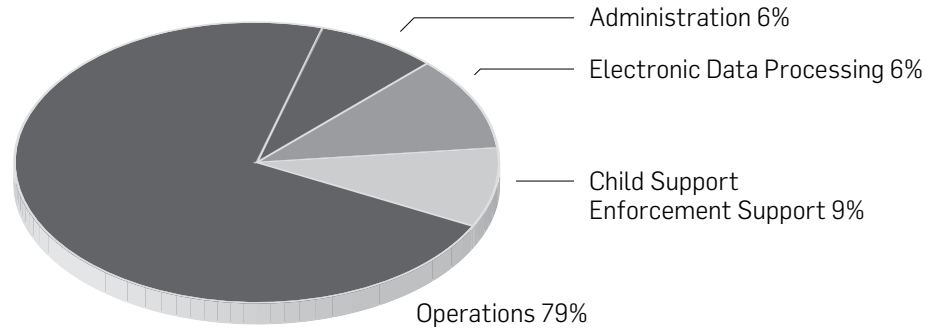
Increasing Outreach to Incarcerated and Released Parents

In March 2008, CSS and the Sheriff's Department met to restructure their partnership. As of April 2008, a child support attorney, caseworker, and outreach specialist team spends a full day in one of five jails every week to identify absent parents, assist them in addressing child support issues and educate them about the child support program. As of March, 2010 incarcerated parents have avoided over \$4.4 million dollars in interest accrued on welfare arrears. In Fiscal Year 2010-11, the program will be expanded to include outreach to those parents transitioning from incarceration, providing them with individual case support, referrals to workforce development programs, and assistance with debt reduction. This expansion will lead to the re-introduction of child support through realistic orders providing a reliable source of income for children.

Increasing Efficiencies through Improved Collaboration with the San Francisco Unified Family Court

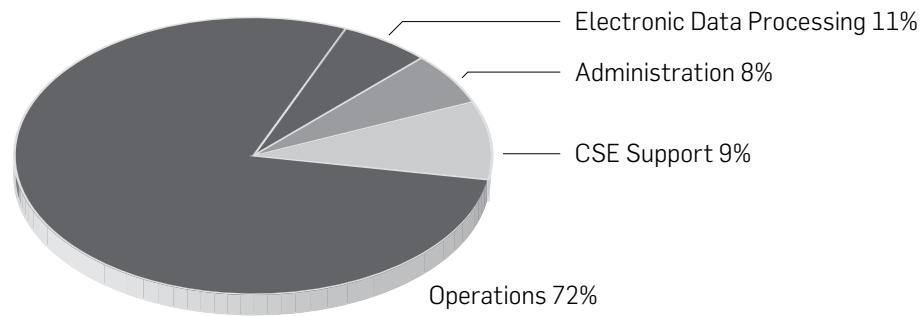
The San Francisco Department of Child Support Services (CSS), with the assistance of the California Department of Child Support Services and in partnership with the San Francisco Unified Family Court will be implementing the electronic filing of a number of the Department's legal documents. The planned implementation date is August 8, 2010. By implementing E-Filing, it is estimated that over 1,500 legal documents will be filed electronically per month.

Staffing by Service Area



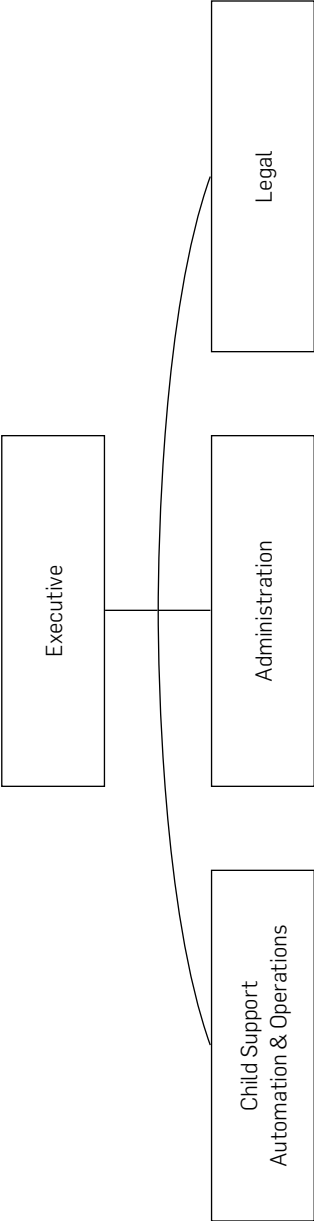
Operations for CSS includes all child support collections and enforcement staff.

Resources by Service Area



Administration costs will remain under 10% of the operating budget Fiscal Year 2010-11.

Child Support Services



Total Budget – Historical Comparison

	2008-2009	2009-2010	2010-2011		
	Actual	Original Budget	Proposed Budget	Chg from 2009-2010	% Chg from 2009-2010
AUTHORIZED POSITIONS					
Total Authorized	123.35	116.70	113.57	(3.13)	(3%)
Net Operating Positions	123.35	116.70	113.57	(3.13)	(3%)
SOURCES					
Intergovernmental Revenue - Federal	9,642,750	9,903,702	9,565,119	(338,583)	(3%)
Intergovernmental Revenue - State	4,803,397	5,101,907	4,920,539	(181,368)	(4%)
Charges for Services	6,485	6,500	6,500	0	0
Expenditure Recovery	25,000	7,500	0	(7,500)	(100%)
Sources Total	14,477,632	15,019,609	14,492,158	(527,451)	(4%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	8,570,612	8,559,902	8,360,898	(199,004)	(2%)
Fringe Benefits	3,556,503	3,740,573	4,040,468	299,895	8%
Professional & Contractual Services	1,269,388	1,399,271	973,952	(425,319)	(30%)
Materials & Supplies	175,250	265,374	166,500	(98,874)	(37%)
Services of Other Departments	905,879	1,054,489	950,340	(104,149)	(10%)
Uses - Operating Expenditures Total	14,477,632	15,019,609	14,492,158	(527,451)	(4%)
USES BY PROGRAM RECAP					
Child Support Services Program	14,477,632	15,019,609	14,492,158	(527,451)	(4%)
Uses by Program Recap Total	14,477,632	15,019,609	14,492,158	(527,451)	(4%)

Performance Measures

	2008-2009 Actual	2009-2010 Target	2009-2010 Projected	2010-2011 Target
CHILD SUPPORT SERVICES PROGRAM				
Establish paternity for children born out of wedlock in the county				
Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock	92.5%	92.5%	100.0%	100.0%
Establish child support orders				
San Francisco orders established as a percentage of cases needing an order	85.5%	88.5%	88.2%	88.2%
Increase economic self-sufficiency of single parent families				
Amount of child support collected by SF DCSS annually, in millions	\$31.1	\$31.5	\$29.6	\$29.6
San Francisco current collections as a percentage of current support owed	66.4%	66.2%	67.3%	67.3%
San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco	62.7%	62.0%	64.5%	64.5%
Provide effective services to clients				
Number of unemancipated children in San Francisco caseload	17,621	17,500	16,800	16,800

Mission

To provide access to legal information materials to the public, elected officials, members of the judiciary and the bar.

Services

The Law Library (LLB) provides the following services:

Provides Comprehensive Legal Information Services for all San Franciscans. Reference assistance and services are essential components in the provision of legal information. Attorney and non-attorney patrons require staff assistance to navigate the law and find the information and resources they need; however, non-lawyers require more in-depth assistance because they are not familiar with the legal process. Electronic resources require particular support from library professionals to instruct, train and guide patrons in the use of these complex tools. Reference services supporting the Department's primary focus include orientations for the use of legal resources, bibliographies, pathfinders, and one-on-one assistance, which is provided via phone, email, Internet and in-person.

Maintains Access to Current Legal Materials for Law Library patrons. The Department continues to maintain a comprehensive collection of legal resources which includes current and archived state, local and federal laws, ordinances, regulations and cases; legal and court forms; self-help materials; legal treatises, texts, encyclopedias and practice manuals; legal periodicals; electronic and Internet legal databases; and aids and reference tools for finding legal information.

Maintains Current Collections with the technical services staff processing, cataloging and updating incoming materials daily to ensure their availability and accuracy in the Law Library's database system. Specialized library software systems are maintained and regularly enhanced to support accurate and efficient library data and programs.

Retains Archival Legal Materials of cases, precedents, laws and regulations. It is essential that the Law Library maintain comprehensive archives of the essential portions of its collection.

For more information, call (415) 554-6821 or 311; or visit www.sflawlibrary.com

Budget Data Summary

	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	Change from 2009-2010	% Changed from 2009-2010
Total Expenditures	488,515	705,954	734,438	28,484	4%
Total FTE	3.00	3.00	3.00	0.00	--

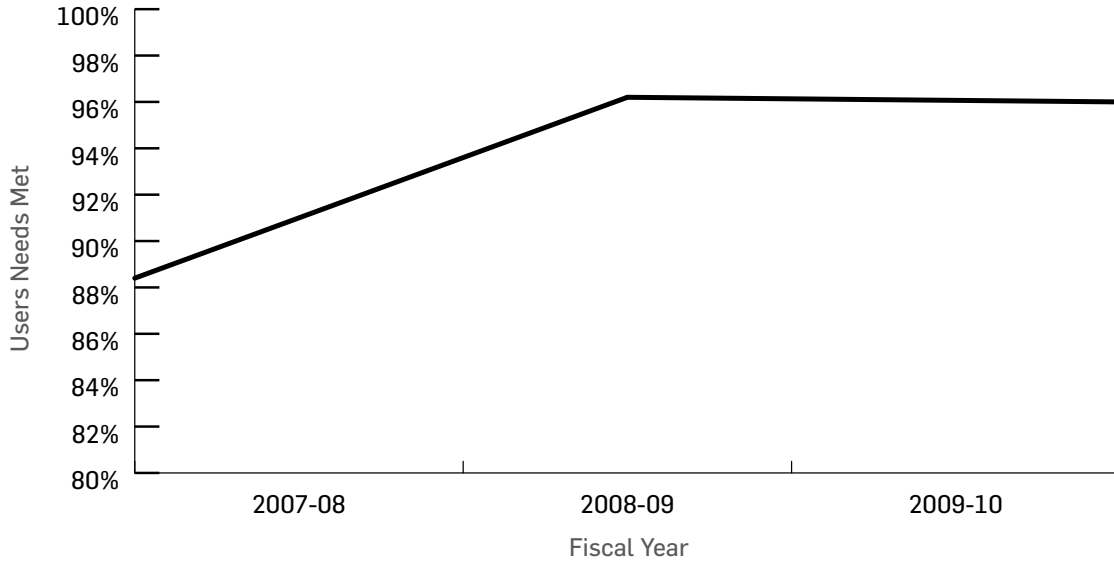
The Law Library proposes a \$734,438 budget for Fiscal Year 2010-11. This represents a four percent increase from the Fiscal Year 2009-10 budget. The Department anticipates no changes in staffing levels. The expenditure increases are primarily due to increases in employee benefits costs and rent.

Budget Issues and Details

The Law Library operates at three locations including the Main Law Library at Civic Center, the downtown branch library and the courthouse branch. The CCSF appropriation primarily funds rent for the Main Law Library, utilities, and three positions. A portion of civil court filing fees funds all other operating expenses. The downtown branch provides evening and weekend services, while the courthouse branch library has limited materials and services. In Fiscal Year 2010-11, the Law Library expects an increase in rent at its Civic Center location. In addition to providing the existing services for the next fiscal year, the Law Library will also provide new and enhanced services.

The Law Library is funded mainly by civil court filing fees, but there have been no rate increases the past several years, and fee revenue has declined 17% in Fiscal Year 2009-2010. The Department must nonetheless continue to provide up-to-date legal information and reference services concerning federal, state and local laws to its customers who include the general public, attorneys, the judiciary, elected officials, City departments, state, local and federal agencies, nonprofits, legal services organizations, the Courts, small and large businesses, corporations, law firms and students. Approximately half of those served are members of the general public who do not have a legal background, training, or an attorney to represent them. Because of the rules governing it, the Law Library provides free access to legal information to all users.

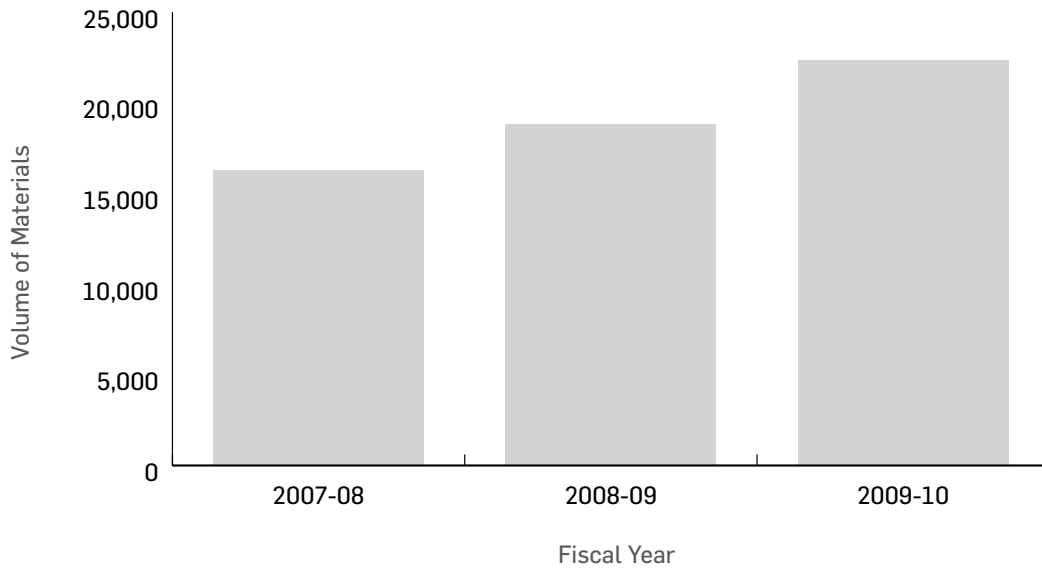
Customer Satisfaction



The percentage of Law Library users responding to an online customer survey shows an increase by those who feel the Law Library always or frequently meets their legal research needs.

*Fiscal Year 2009-10 figure based on projection of year-to-date actuals.

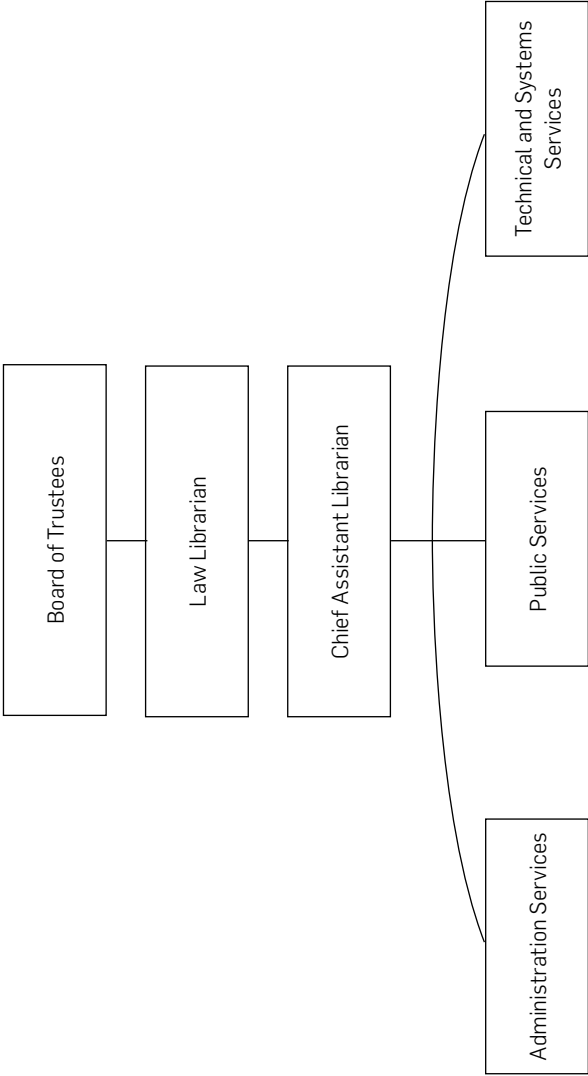
Collection Updates



Number of items such as case law and government documents that the Law Library processed and cataloged between Fiscal Years 2008-2010.

*Fiscal year 2009-10 figure based on projection of year-to-date actuals.

Law Library



Total Budget – Historical Comparison

	2008-2009	2009-2010	2010-2011		
	Actual	Original Budget	Proposed Budget	Chg from 2009-2010	% Chg from 2009-2010
AUTHORIZED POSITIONS					
Total Authorized	3.00	3.00	3.00	0.00	0
Net Operating Positions	3.00	3.00	3.00	0.00	--
SOURCES					
General Fund Support	488,515	705,954	734,438	28,484	4%
Sources Total	488,515	705,954	734,438	28,484	4%
USES - OPERATING EXPENDITURES					
Salaries & Wages	244,922	347,487	347,551	64	0%
Fringe Benefits	74,592	121,475	133,758	12,283	10%
Professional & Contractual Services	15,627	17,275	17,275	0	0
Materials & Supplies	189	443	443	0	0
Services of Other Departments	153,185	219,274	235,411	16,137	7%
Uses - Operating Expenditures Total	488,515	705,954	734,438	28,484	4%
USES BY PROGRAM RECAP					
Law Library	488,515	705,954	734,438	28,484	4%
Uses by Program Recap Total	488,515	705,954	734,438	28,484	4%

Performance Measures

	2008-2009 Actual	2009-2010 Target	2009-2010 Projected	2010-2011 Target
LAW LIBRARY				
Provide comprehensive and readily accessible legal information resources and services				
Amount of in-library public computer legal research usage (New Measure)	n/a	9,700	9,700	9,850

Municipal Transportation Agency

Mission

To provide a safe and efficient surface transportation network for pedestrians, bicyclists, transit customers, motorists and taxi customers. The Municipal Transportation Agency (SFMTA) operates the Municipal Railway (Muni) and manages parking, traffic and taxi regulation as well as pedestrian, bicycle and better streets programs. On a daily basis, the SFMTA endeavors to improve the quality of life for residents and visitors alike through implementation of the City's *Transit First* policy.

Services

The SFMTA provides the following services:

Municipal Railway provides trolley bus, motor coach, light rail, cable car, historic streetcar and paratransit services in the City.

Sustainable Streets enforces all local and state parking laws; issues parking permits; manages public parking garages and parking meters; installs and maintains traffic signals, traffic signs and street markings; coordinates safe traffic flow at school intersections on high-use transit corridors and in neighborhoods and commercial districts; and processes and adjudicates all parking citations and tow appeals.

Taxi Services ensures the provision of taxi service to residents of and visitors to San Francisco by enacting and enforcing rules concerning drivers, medallions (permits) and taxi companies.

Accessible Services manages contracted paratransit (door-to-door) service for customers who cannot avail themselves of regular Muni service due to disability as well as assist those customers with disabilities who are able to ride Muni services.

Pedestrian and Bicycle Programs are focused on improving conditions to encourage increased walking and bicycling to improve safety, ease congestion, reduce emissions, promote personal health and enhance the quality of life in this world-class city.

For more information call 311 or visit www.sfmta.com

Budget Data Summary

	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	2011-2012 Proposed	Change from 2009-2010	% Change from 2009-2010
Total Expenditures	742,676,492	768,592,202	748,290,000	768,130,000	(20,302,202)	(3%)
Total FTE	4,533.85	4,366.56	4,066.83	3,988.36	(299.73)	(7%)

Budget Issues and Details

Pursuant to the Charter, in the spring of 2010 the SFMTA adopted its second, two-year operating budget for Fiscal Years 2010-11 and 2011-12. As was the case in the previous year, the agency faced projected deficits of \$56 million for Fiscal Year 2010-11 and \$45 million in Fiscal Year 2011-12, based on estimated increased costs and declining revenues driven by the lingering recession in California and the Bay Area.

While it is assumed that cost reduction initiatives and revenue enhancements approved by the SFMTA Board to offset the Fiscal Year 2009-10 operating budget deficit will provide some relief in the ensuing two fiscal years, these measures will not be sufficient to eliminate the projected deficits. Therefore, the proposed budget for Fiscal Year 2010-11 and 2011-12 includes a number of measures to close the operating budget deficit including:

- Further reducing work orders
- Imposing cost recovery fees
- Enforcing parking meters on Sundays in certain areas
- Installing more parking meters in certain areas
- Eliminating free reserved on-street parking spaces and permits
- Enforcing existing garage pricing ordinance by eliminating daily, early bird, monthly and annual rates
- Applying parking garage ordinance citywide
- Raising regulatory penalties for taxi violations
- Applying automatic indexing to Muni fares
- Consolidating transit stops
- Reducing service levels

Despite the detrimental effects of the nationwide recession, the SFMTA remains focused on improving the City's surface transportation network. This includes ongoing programs, pilots and services aimed at protecting the public's investment in the City's transportation system, keeping it in a state of good repair and making it more convenient while also advancing towards congestion and emissions reduction goals.

State and Federal Funding

The federal stimulus package enacted by Congress last year provided an initial allocation of \$67 million to the SFMTA--the largest transit agency allocation in the region. It is underwriting a dozen "shovel ready" projects designed to update and renew transit vehicles, facilities and vital systems as well as to improve customer convenience features. The SFMTA also is fully poised to compete for further federal stimulus funds as they become available.

At the same time, the SFMTA joined with transit advocates across California to advocate for reinstatement of State Transit Assistance funding. The Governor signed these bills in March 2010, resulting in \$36 million in additional revenue in Fiscal Year 2010-11 and \$31 million in Fiscal Year 2011-12. The SFMTA lost approximately \$130 million in State Transit Assistance funding between Fiscal Year 2008-09 and Fiscal Year 2009-10.

The Agency further benefitted from an unanticipated \$17 million in federal funds that became available after the Federal Transit Administration withdrew funding for the BART Oakland Airport Connector.

Concurrent with these opportunities, the SFMTA has received federal approval to proceed with final design of the Central Subway along with a line item in President Barack Obama's proposed budget which also includes funding to advance the Van Ness Bus Rapid Transit Project.

Improved Transit Shelters

The dynamic, new “Wave” transit stop shelters are starting to appear in the City and are offering customers a new era of comfort and technology as they wait for busses or trains. The existing 1,200 shelters are being replaced at a rate of 175 per year. Approximately half of them feature solar power and a push-to-talk feature to ensure that visually impaired people receive messages generated by the NextMuni displays. The new shelters are funded through an advertising contract and do not rely on the MTA’s operational budget.

SFpark

SFpark, the federally-funded program to optimize parking management, is on track to roll out pilots around the City. This program will use state-of-the-art technology to reduce traffic congestion for public transit by guiding motorists to available street parking spaces and municipal garages as quickly and conveniently as possible. Advanced parking management allows SFpark to monitor parking supply and demand to provide drivers with real-time parking availability and practical information about where to park in San Francisco. It will also make payment more convenient through acceptance of credit and smart cards. The pilot projects will launch in the current fiscal year and will cover a quarter of the City’s metered spaces and thousands of spaces in parking garages.

SFgo

The citywide Intelligent Transportation program, SFgo, will roll out a number of ambitious initiatives. Two major projects include the Parking Guidance System, which will support SFpark and also broadcast traveler information over different media, and an upgrade of the communications infrastructure required to implement Bus Rapid Transit in the Van Ness corridor.

Taxis

Proposition E, passed by voters in 1999, created the SFMTA and also gave the Board of Supervisors the option to transfer oversight of the Taxicab Commission to the Agency. As of March 1, 2009, the Taxicab Commission has merged with the SFMTA as the Taxi Services Section. The SFMTA Board now has the authority to regulate the taxi industry and other vehicles for hire in San Francisco. This merger completes the integration of surface transportation management that will enable the SFMTA to further promote *Transit First* in San Francisco and to improve Muni’s on-time performance. The SFMTA this year already has approved a Taxi Medallion Sales pilot project that will change the way some Taxi Medallions are sold, marking the first step to reform in this area after decades of debate.

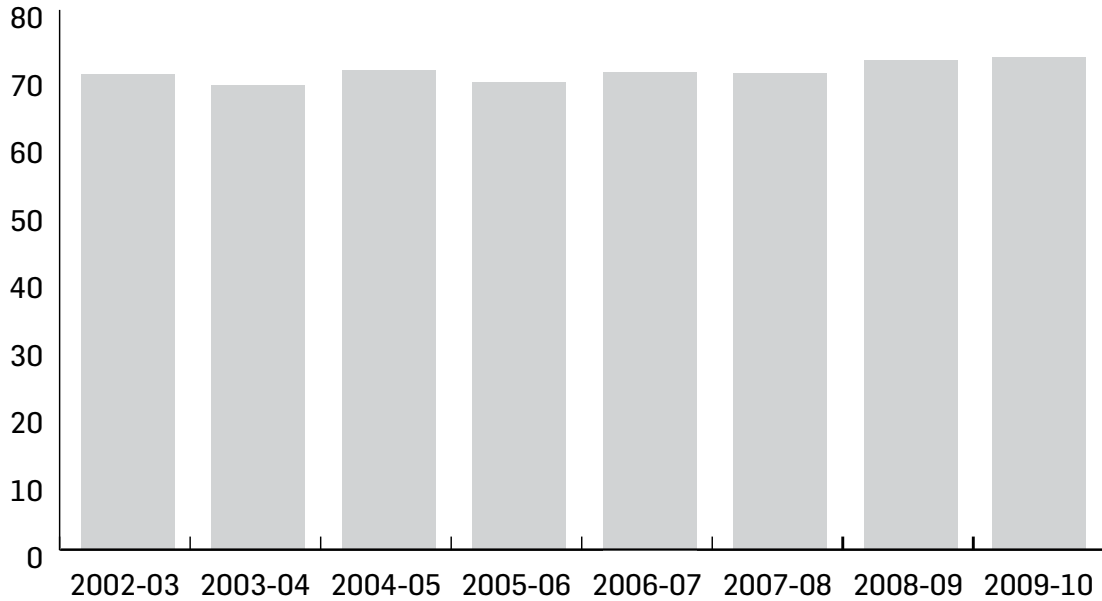
Pedestrian Safety

Projects falling under the pedestrian program focus on increased pedestrian safety, accessibility and convenience. Following public review and input, the Golden Gate Park Pedestrian Improvement Study was approved by the Concourse Authority and Recreation and Park Commission. The study provides a framework for pedestrian access and circulation improvements in the park for the next several years. The Better Streets Plan is expected to be approved by the Board of Supervisors in the spring of 2010 and will provide a comprehensive blueprint for greater safety and enjoyment of the City’s streetscapes.

Making San Francisco More Bicycle Friendly

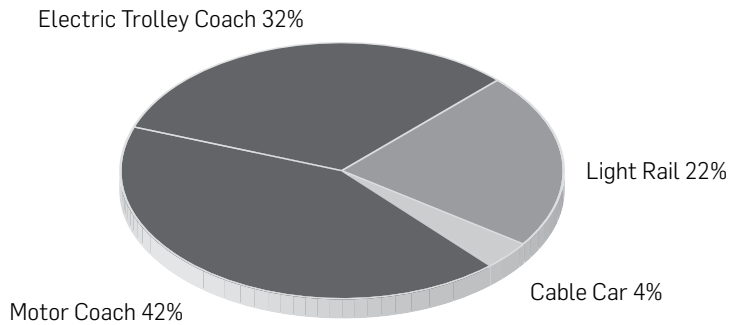
The SFMTA continues to aggressively pursue the Mayor’s goal of having bicycles account for 10 percent of all trips in the City. In 2009 the injunction which had delayed implementation of the Bike Plan for three years was partially lifted, allowing for a number of bicycle projects to commence, including new bike lanes. It is anticipated that the entire injunction will be lifted by summer 2010, spurring another wave of improvement projects, including an innovative bicycle sharing program that has been successful in a number of European and American cities.

Percentage of Muni Vehicles Meeting On-Time Standards



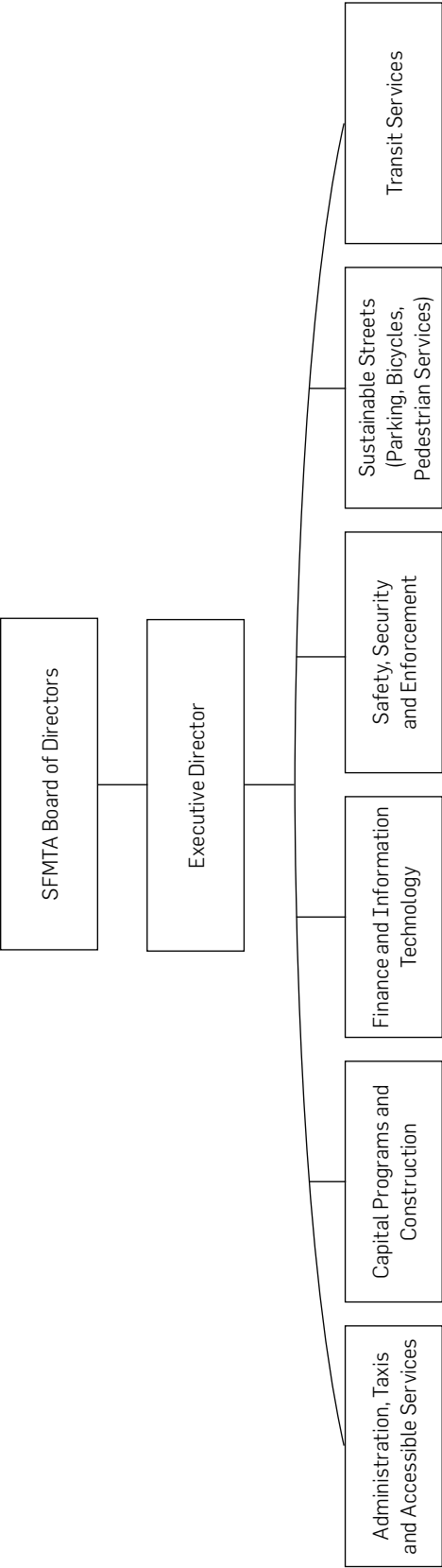
On-time performance for Muni vehicles is projected to exceed 70 percent for the third year in a row.

Muni Passengers by Service Type



Each year, Muni carries over 200 million passengers—over half a million per day. Seventy-five percent of passengers use the electric and motor buses that make up the bulk of the network. Just a handful of light rail lines account for one fifth of total ridership.

Municipal Transportation Agency



Total Budget - Historical Comparison

	2008-2009		2009-2010		2010-2011		2011-2012	
	Actual	Original Budget	Proposed Budget	Chg from 2009-2010	% Chg from 2009-2010	Proposed Budget	Chg from 2010-2011	% Chg from 2010-2011
AUTHORIZED POSITIONS								
Total Authorized	4,998,42	4,816,43	4,441.58	(374.85)	(8%)	4,363.11	(78.47)	(2%)
Non-operating Positions (cap/other)	(464.57)	(449.87)	(374.75)	75.12	(17%)	(374.75)	0.00	0
Net Operating Positions	4,533.85	4,366.56	4,066.83	(299.73)	(7%)	3,988.36	(78.47)	(2%)
SOURCES								
Licenses & Fines	108,655,750	129,775,643	125,657,301	(4,118,342)	(3%)	131,107,301	5,450,000	4%
Use of Money or Property	71,241,033	81,547,830	81,711,482	163,652	0%	93,280,573	11,569,091	14%
Intergovernmental Revenue - Federal	3,957,742	3,921,868	3,921,868	0	0	3,721,868	(200,000)	(5%)
Intergovernmental Revenue - State	37,789,987	30,980,645	28,131,267	(2,849,378)	(9%)	28,231,267	100,000	0%
Intergovernmental Revenue - Other	43,890,568	44,564,774	78,646,865	34,082,091	76%	74,939,774	(3,707,091)	(5%)
Charges for Services	187,416,260	202,980,532	201,280,532	(1,700,000)	(1%)	205,695,532	4,415,000	2%
Other Revenues	3,987	3,200	3,200	0	0	3,200	0	0
Transfers In	113,609,956	119,946,793	90,627,173	(29,319,620)	(24%)	100,997,819	10,370,646	11%
Expenditure Recovery	72,610,466	61,676,972	58,099,198	(3,577,774)	(6%)	59,636,187	1,536,989	3%
Transfer Adjustments-Sources	(112,488,740)	(127,310,477)	(92,018,886)	35,291,591	(28%)	(104,973,521)	(12,954,635)	14%
Fund Balance	38,109,483	42,204,422	0	(42,204,422)	(100%)	0	0	N/A
General Fund Support	177,880,000	178,300,000	172,230,000	(6,070,000)	(3%)	175,490,000	3,260,000	2%
Sources Total	742,676,492	768,592,202	748,290,000	(20,302,202)	(3%)	768,130,000	19,840,000	3%
USES - OPERATING EXPENDITURES								
Salaries & Wages	366,978,459	345,905,427	310,811,460	(35,093,967)	(10%)	310,735,425	(76,035)	0%
Fringe Benefits	126,723,720	150,095,411	153,530,060	3,434,649	2%	166,983,204	13,453,144	9%
Overhead	71,886,010	59,440,727	55,672,850	(3,767,877)	(6%)	57,206,840	1,533,990	3%
Professional & Contractual Services	104,651,763	138,976,435	151,697,991	12,721,556	9%	155,300,978	3,602,987	2%
Materials & Supplies	63,216,006	65,491,438	66,694,064	1,202,626	2%	71,721,661	5,027,597	8%
Equipment	0	0	3,444,871	3,444,871	N/A	1,287,150	(2,157,721)	(63%)
Debt Service	3,938,485	4,121,275	2,689,511	(1,431,764)	(35%)	2,679,538	(9,973)	0%
Services of Other Departments	63,076,573	63,807,162	59,384,895	(4,422,267)	(7%)	59,384,895	0	0
Transfers Out	54,694,216	68,064,804	36,383,184	(31,681,620)	(47%)	47,803,830	11,420,646	31%
Transfer Adjustments-Uses	(112,488,740)	(127,310,477)	(92,018,886)	35,291,591	(28%)	(104,973,521)	(12,954,635)	14%
Uses - Operating Expenditures Total	742,676,492	768,592,202	748,290,000	(20,302,202)	(3%)	768,130,000	19,840,000	3%

Total Budget - Historical Comparison

	2008-2009		2009-2010		2010-2011			2011-2012		
	Actual	Original Budget	Proposed Budget	Chg from 2009-2010	% Chg from 2009-2010	Proposed Budget	Chg from 2010-2011	% Chg from 2010-2011		
USES BY PROGRAM RECAP										
Accessible Services	20,929,335	21,625,361	21,525,109	(100,252)	0%	21,548,938	23,829	0%		
Administration	66,219,947	67,625,166	56,401,118	(11,224,048)	(17%)	57,484,163	1,083,045	2%		
Agency Wide Expenses	96,511,634	104,415,585	122,111,972	17,696,387	17%	126,375,441	4,263,469	3%		
Customer Service	852,202	1,292,649	0	(1,292,649)	(100%)	0	0	N/A		
Development And Planning	3,960,064	1,632,172	598,763	(1,033,409)	(63%)	613,743	14,980	3%		
Mrd-Maintenance Division (Maint)	16,300,626	0	0	0	N/A	0	0	N/A		
Parking & Traffic	59,841,048	74,692,386	70,512,874	(4,179,512)	(6%)	72,305,459	1,792,585	3%		
Parking Garages & Lots	2,968,115	5,271,617	6,707,669	1,436,052	27%	7,171,909	464,240	7%		
Rail & Bus Services	405,339,105	433,578,179	412,017,846	(21,560,333)	(5%)	425,447,301	13,429,455	3%		
Revenue, Transfers & Reserves	3,719,863	0	0	0	N/A	0	0	N/A		
Security, Safety, Training & Enforcement	61,329,216	55,368,063	55,473,859	105,796	0%	54,225,218	(1,248,641)	(2%)		
Taxi Services	1,438,576	3,091,024	2,940,790	(150,234)	(5%)	2,957,828	17,038	1%		
Traffic Engineering & Operation	3,266,761	0	0	0	N/A	0	0	N/A		
Uses by Program Recap Total	742,676,492	768,592,202	748,290,000	(20,302,202)	(3%)	768,130,000	19,840,000	3%		

Performance Measures

	2008-2009 Actual	2009-2010 Target	2009-2010 Projected	2010-2011 Target
ENFORCEMENT				
To ease traffic congestion and promote parking turnover throughout the City by enforcing regulations				
Abandoned automobile reports: % responded to within 48 hours	99%	100%	98%	100%
To process citations and hearings in a timely manner				
Walk-in citation and residential parking permit customers: % served within 20 minutes	79%	82%	60%	82%
MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)				
Improve the safety of passengers, drivers, pedestrians, and others				
Muni collisions per 100,000 vehicle miles	5.46	5.90	5.85	5.02
PARKING				
To provide clean, safe and convenient parking at reasonable rates to maximize revenues				
Parking meter malfunction reports: % responded to and repaired within 48 hours	85%	85%	85%	85%
RAIL & BUS SERVICES				
Provide reliable and timely transit service				
Schedule adherence	74.4%	85.0%	73.0%	85.0%
% of scheduled service hours delivered	96.9%	98.5%	97.0%	98.5%
Improve customer satisfaction				
TRAFFIC ENGINEERING & OPERATION				
To promote the safe and efficient movement of people and goods throughout the City				
Traffic and parking control requests: % investigated and responded to within 90 days	82%	82%	82%	83%

Mission

To promote maritime, recreational, transportation, public access and commercial activities on a self-supporting basis by managing and developing San Francisco's waterfront.

Services

Through various divisions, the Port leases and manages commercial, industrial and maritime properties and provides the public with waterfront access and recreational activities.

Engineering provides project and construction management, engineering design, facility inspection, contracting, code compliance review and permit services for all of the Port's facilities.

Maritime manages and markets cruise and cargo shipping, ship repair, commercial and sport fishing, ferry and excursion operations, and other harbor services.

Maintenance is responsible for the Port's 7.5 miles of waterfront property. Repairing piles, piers, roofs, plumbing and electrical systems, and street cleaning.

Planning and Development sees that the development and use of Port lands is consistent with the goals and policies of the Waterfront Land Use Plan; maintains and amends Plan policies, leads community planning projects for specified waterfront areas and administers land use regulatory review of projects on Port property.

Real Estate oversees all property and lease management and for marketing and leasing the Port's commercial and industrial property along San Francisco's waterfront.

Administration manages the Port's operations and support services including Human Resources, Accounting, Finance, Information Systems, Contracts and Business Services.

For more information, call (415) 274-0400 or 311; or visit www.sfport.com

Budget Data Summary

	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	2011-2012 Proposed	Change from 2009-2010	% Change from 2009-2010
Total Expenditures	62,069,598	84,387,508	73,477,981	76,121,727	(10,939,527)	(13%)
Total FTE	215.94	215.05	216.98	216.70	1.93	1%

Budget Issues and Details

The Port's Fiscal Year 2010-11 operating budget is \$59.2 million, a \$1.7 million (3 percent) increase over the Fiscal Year 2009-10 budget. The Fiscal Year 2011-12 operating budget will remain constant, aside from projected increases in existing salary and fringe expenses.

A key focus of the Port is implementing its \$30.4 million capital budget, which is the Port's largest capital budget in over 20 years using newly issued revenue bonds, voter approved park bonds, grant funds, as well as Port revenue. Over the next 10 years, the Port plans to invest \$762 million in infrastructure projects along the waterfront.

In accordance with Proposition A, establishing two-year budgets, the Port prepared budgets for Fiscal Year 2010-11 and Fiscal Year 2011-12. In the second budget year, the Port's budgeted revenues increase by 4 percent, primarily from an increase in commercial and industrial rent and growth in harbor services revenue. The operating expense budget will increase by less than 2 percent over the prior year. This increase is primarily driven by personnel costs, which includes the cost of a new gardener position that was added to help maintain the newly created public open space built with 2008 Clean and Safe Neighborhood Parks Bonds.

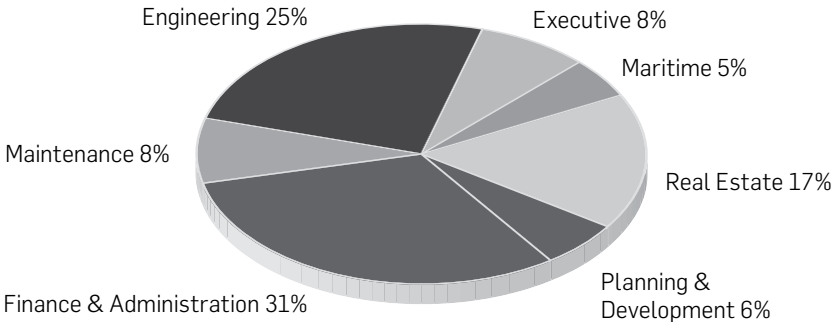
Improving the Port's Infrastructure

One of the most challenging issues facing the Port is the condition of its physical infrastructure, much of which is 80 to 100 years old and well past its usable life. The estimated amount of deferred maintenance port-wide is approximately \$2 billion. In response to this need for repairs, the Port has developed a 10-year capital plan with a multi-year capital finance plan that identifies and prioritizes capital projects to complete in the coming years. In Fiscal Year 2009-10 the Port successfully issued \$36.65 million in Port of San Francisco revenue bonds. The sale of the revenue bonds will provide \$10 million for the design of a state of the art international Cruise Terminal at Pier 27 in Fiscal Year 2010-11. These funds will also provide funding in the coming years for projects including: \$5 million for urgent repairs to the Port's current cruise terminal at Pier 35; and \$8 million for improvements to the Pier 90-94 Backlands, among other projects. The Series 2010 Revenue Bonds represent the first issuance of new-money bonds by the Port since 1984.

Improving Security on the Port

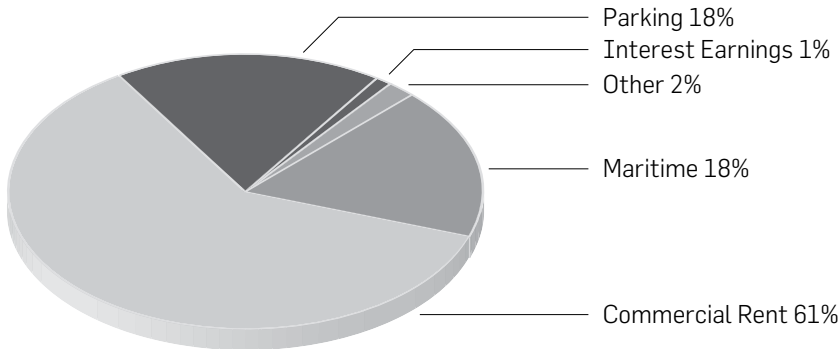
The Port is currently designing a Closed Circuit Television (CCTV) and Access Control network, with \$2.7 million of funding from the 2007 and 2008 State of California Port and Maritime Security Grant Program. This project will consist of CCTV and/or Access Control equipment installation at up to 28 locations throughout the Port. It will improve perimeter security and enhance prevention, detection, response to, and recovery from incidents throughout the Port. The system will run on a fiber optic backbone that will be installed by the San Francisco Department of Technology. The CCTV system will be web-based, utilizing video analytics where appropriate. It will be accessible to selected Port personnel as well as Port partners such as the San Francisco Police Department via designated stations, as well as through the internet. CCTV system video feeds, and Access Control System sensors, will be monitored on an ongoing basis by the Department of Technology.

Operating Budget by Division



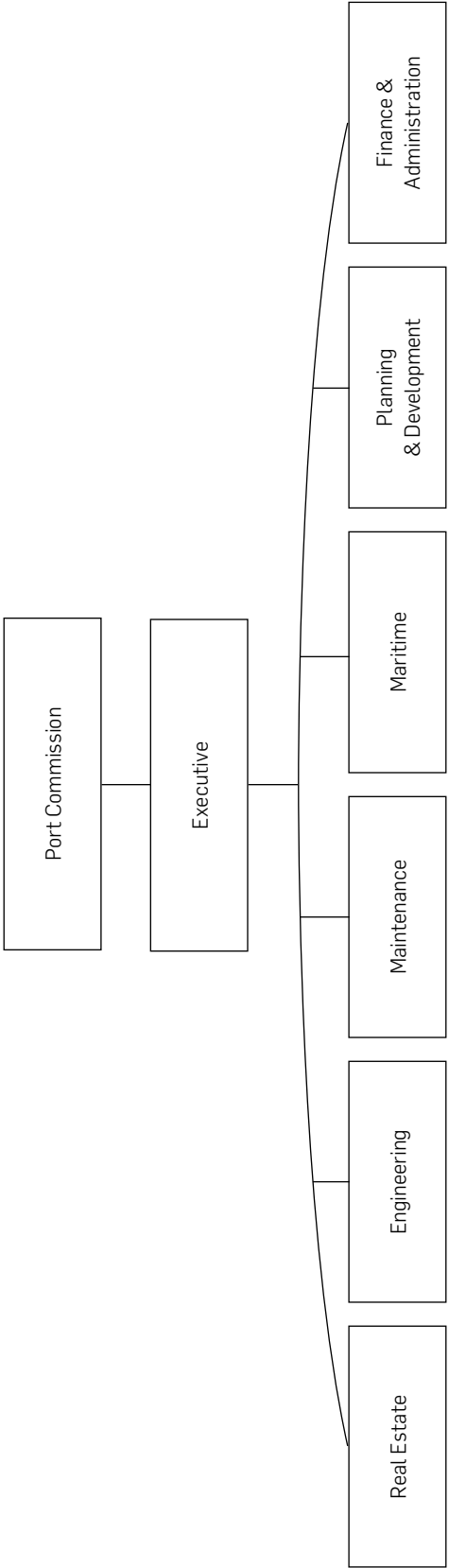
The Port's Finance and Administration program includes funding for debt service. In Fiscal Year 2009-10 the Port issued new revenue bonds that require less annual debt service than the old bonds that were paid off in Fiscal Year 2009-10. This resulted in the Port being able to reduce its annual debt service by \$1.6 million in Fiscal Year 2010-11.

Revenue by Source



In Fiscal Year 2010-11 the Port is projecting revenue growth of \$3 million, which is due to increases in parking rents and Commercial/Industrial rents that are offset by a 19 percent decline in Cruise revenues.

Port



Total Budget - Historical Comparison

	2008-2009		2009-2010		2010-2011		2011-2012	
	Actual	Original Budget	Proposed Budget	Chg from 2009-2010	% Chg from 2009-2010	Proposed Budget	Chg from 2010-2011	% Chg from 2010-2011
AUTHORIZED POSITIONS								
Total Authorized	230.94	231.05	236.06	5.01	2%	236.70	0.64	0%
Non-operating Positions (cap/other)	(15.00)	(16.00)	(19.08)	(3.08)	19%	(20.00)	(0.92)	5%
Net Operating Positions	215.94	215.05	216.98	1.93	1%	216.70	(0.28)	0%
SOURCES								
Licenses & Fines	1,739,851	1,600,000	1,600,000	0	0	1,600,000	0	0
Use of Money or Property	46,470,225	48,935,000	52,173,000	3,238,000	7%	53,536,000	1,363,000	3%
Charges for Services	6,803,269	12,481,500	12,254,000	(227,500)	(2%)	13,203,000	949,000	8%
Other Revenues	961,418	910,300	999,756	89,456	10%	994,300	(5,456)	(1%)
Transfers In	10,927,831	25,462,488	14,268,434	(11,194,054)	(44%)	15,684,298	1,415,864	10%
Expenditure Recovery	38,819	303,000	334,168	31,168	10%	334,168	0	0
Transfer Adjustments-Sources	(10,926,848)	(14,680,257)	(17,399,281)	(2,719,024)	19%	(18,873,035)	(1,473,754)	8%
Fund Balance	6,055,033	9,375,477	9,217,904	(157,573)	(2%)	9,642,996	425,092	5%
Sources Total	62,069,598	84,387,508	73,447,981	(10,939,527)	(13%)	76,121,727	2,673,746	4%
USES - OPERATING EXPENDITURES								
Salaries & Wages	20,618,379	20,462,466	20,153,251	(309,215)	(2%)	20,154,475	1,224	0%
Fringe Benefits	6,568,465	7,734,495	8,783,833	1,049,338	14%	9,719,737	935,904	11%
Overhead	535,700	261,219	100,191	(161,028)	(62%)	100,191	0	0
Professional & Contractual Services	8,481,161	9,650,375	10,944,836	1,294,461	13%	11,539,227	594,391	5%
Materials & Supplies	1,344,382	1,457,659	1,483,510	25,851	2%	1,543,187	59,677	4%
Equipment	69,254	242,982	569,625	326,643	N/A	525,000	(44,625)	(8%)
Debt Service	4,701,843	4,702,760	3,075,050	(1,627,710)	(35%)	3,076,672	1,622	0%
Services of Other Departments	11,458,775	12,406,821	13,545,746	1,138,925	9%	13,311,255	(234,491)	(2%)
Transfers Out	11,510,837	12,489,115	14,852,423	2,363,308	19%	16,268,287	1,415,864	10%
Transfer Adjustments-Uses	(10,926,848)	(11,905,126)	(14,268,434)	(2,363,308)	20%	(15,684,298)	(1,415,864)	10%
Uses - Operating Expenditures Total	54,361,948	57,502,766	59,240,031	1,737,265	3%	60,553,733	1,313,702	2%
USES - PROJECT EXPENDITURES								
Facilities Maintenance	1,736,383	3,727,500	4,511,494	783,994	21%	3,024,994	(1,486,500)	(33%)
Capital Projects	5,971,267	23,157,242	9,696,456	(13,460,786)	(58%)	12,543,000	2,846,544	29%
Uses - Project Expenditures Total	7,707,650	26,884,742	14,207,950	(12,676,792)	(47%)	15,567,994	1,360,044	10%

Total Budget - Historical Comparison

	2008-2009		2009-2010		2010-2011		2011-2012	
	Actual	Original Budget	Proposed Budget	Chg from 2009-2010	% Chg from 2009-2010	Proposed Budget	Chg from 2010-2011	% Chg from 2010-2011
USES BY PROGRAM RECAP								
Administration	20,903,516	22,440,261	21,980,239	(460,022)	(2%)	22,274,871	294,632	1%
Capital Projects	0	13,557,362	0	(13,557,362)	(100%)	0	0	N/A
Engineering & Environmental	3,956,597	4,131,588	4,206,510	74,922	2%	4,323,319	116,809	3%
Maintenance	23,423,748	28,827,413	29,826,147	998,734	3%	31,749,627	1,923,480	6%
Maritime Operations & Marketing	2,428,814	2,319,419	3,171,628	852,209	37%	3,306,760	135,132	4%
Non-Grant Construction Projects	0	0	139,456	139,456	N/A	0	(139,456)	(100%)
Planning & Development	2,802,119	3,448,194	3,481,041	32,847	1%	3,424,150	(56,891)	(2%)
Real Estate & Management	8,554,804	9,663,271	10,642,960	979,689	10%	11,043,000	400,040	4%
Uses by Program Recap Total	62,069,598	84,387,508	73,447,981	(10,939,527)	(13%)	76,121,727	2,673,746	4%

Performance Measures

	2008-2009 Actual	2009-2010 Target	2009-2010 Projected	2010-2011 Target	2011-2012 Target
MAINTENANCE					
Financial Stability – Improve utilization of maintenance resources					
Percentage of preventative maintenance of sewer pumps performed on schedule	91%	100%	80%	100%	100%
MARITIME OPERATIONS & MARKETING					
Economic Impact – Increase cruise volume					
Total number of cruise ship calls	63	55	50	56	60
Economic Impact – Track ferry passenger volume					
Total number of ferry passengers transiting through Port managed facilities.	1,279,097	1,500,000	1,300,000	1,400,000	1,400,000
REAL ESTATE & MANAGEMENT					
Economic Impact – Achieve maximum revenue from leasing activities					
Amount of revenue earned from commercial/industrial rent and parking, in millions	\$52.7	\$50.6	\$51.2	\$52.9	\$54.0
Overall Port Vacancy Rate	10.9%	2.5%	12.7%	13.0%	12.0%

Public Utilities Commission

Mission

To serve San Francisco and Bay Area customers with reliable, high-quality, affordable water while maximizing benefits from power operations; to protect public health and the aquatic environment by safely, reliably and efficiently collecting, treating and disposing of San Francisco's waste and storm water.

Services

The San Francisco Public Utilities Commission (SFPUC) consists of the Water Enterprise, Wastewater Enterprise, Hetch Hetchy Water & Power and the SFPUC Bureaus.

Water Enterprise is responsible for collecting, treating and distributing 250 million gallons of water per day to 2.5 million people, including retail customers in the City and 27 wholesale customers located in San Mateo, Santa Clara, and Alameda Counties. Retail customers include residential, commercial, industrial and governmental users. The Water Enterprise operates and maintains the following:

	Regional Water System	In-City Water Delivery System
Pipelines	280 miles	1,250 miles
Tunnels	60 miles	NA
Pump Stations	5	12
Reservoirs and/or Water Tanks	11	12/9
Treatment Plants	2	NA

Wastewater Enterprise collects, transmits, treats, and discharges sanitary and stormwater flows generated within the City for the protection of public health and environmental safety. This involves operating, cleaning and maintaining 933 miles of city sewers, 27 pump stations, 3 wastewater treatment plants and responding to sewer-related service calls. The Wastewater Enterprise serves approximately 150,000 residential accounts, which discharge about 19.0 million units of sanitary flow per year (measured in hundreds of cubic feet, or ccf) and approximately 22,000 non-residential accounts, which discharge about 9.2 million units of sanitary flow per year.

Hetch Hetchy Water and Power operates the collection and conveyance of approximately 85% of the City's water supply and the generation and transmission of electricity from that source. Approximately 63% of the electricity generated by Hetch Hetchy Water and Power is used by the City's municipal customers. The balance of electricity generated is sold to other publicly-owned utilities, such as the Turlock and Modesto Irrigation Districts. Hetch Hetchy Water and Power includes a system of reservoirs, hydroelectric power plants, aqueducts, pipelines, and transmission lines, carrying water and power from the Sierra Nevada to customers in the City and portions of the surrounding San Francisco Bay Area.

SFPUC Bureaus provide infrastructure planning, managerial and administrative support for all SFPUC operations.

For more information, call (415) 554-3155 or 311; or visit www.sfwater.org

Budget Data Summary

	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	2011-2012 Proposed	Change from 2009-2010	% Change from 2009-2010
Total Expenditures	749,902,713	684,603,743	728,249,603	796,927,891	43,645,860	6%
Total FTE	1,580.19	1,549.40	1,591.30	1,602.20	41.90	3%

Budget Issues and Details

Service Level Changes

The SFPUC budget request for Fiscal Year 2010-11 is 6% higher than the Fiscal Year 2009-10 approved budget. The increase is mostly due to growth in Debt Service and reserves for the Water and Wastewater Enterprises. These increases are consistent with the SFPUC's 5-year financial plan. This growth helps to ensure the Enterprises maintain high investment grade credit ratings, and provide sufficient capacity to bridge cash flow needs related to lower water consumption and covers expenditure contingencies. Importantly this growth in reserves also protects ratepayers from emergency rate increases due to revenue shortfalls. Over the next 10 years, the PUC plans to invest \$6.7 billion in infrastructure projects, creating and preserving thousands of jobs.

Water Enterprise

Water System Improvement Program

The rebuild and retrofit of the Hetch Hetchy Water System, also referred to as the Water System Improvement Program (WSIP), remains the highest priority capital project for the SFPUC. The \$4.6 billion effort has a projected Fiscal Year 2014-15 completion with many projects within San Francisco already completed and key projects in the Bay Area already under construction.

Water Conservation

The SFPUC has been implementing conservation activities for almost 20 years. Over that time, water use per person in San Francisco has gone from a peak of over 160 gallons per capita per day (gpcd) to current levels of just under 88.9 gpcd for residential, commercial and industrial, and municipal customers combined. Residential customer use only 52 gallons per person per day. This compares to the California residential average of 155 gallons per person per day.

While the SFPUC has made great strides in encouraging its customers to conserve water, further opportunities can be tapped. In response to conservation opportunities, the SFPUC's conservation program expenditures have significantly increased over the past three years, including a 60 percent increase in the number of rebates for toilets, washers and other fixtures processed in the last three years. This budget funds \$8.8 million and \$8.9 million for Fiscal Year 2010-11 and Fiscal Year 2011-12 respectively, towards conservation goals.

Going forward, the SFPUC's water conservation program is planned to expand even more to ensure it meets the goals to satisfy demands of 10 million gallons a day (mgd) by 2018 through a combination of conservation, groundwater, and recycled water. Recently passed State law requires urban water agencies to reduce statewide per capita water consumption by twenty percent by 2020.

Key focus areas for Fiscal Year 2010-11 and Fiscal Year 2011-12 include:

- Increasing water savings in all sectors
- Educating customers
- Coordinating conservation programs

Advanced Meter Infrastructure (AMI)

The SFPUC has started implementation of the Advanced Meter Infrastructure (AMI) Project to retrofit or replace all of the SFPUC's 180,000 existing visual-read water meters with advanced digital water meters, with an estimated completion date of April 2012. Benefits include automated meter reading, timely leak detection, hourly customer water usage information and increases in meter accuracy and revenues. The proposed budget includes \$5.4 million for the completion of the program.

Wastewater Enterprise

Biofuel / Alternative Energy Program

The Biofuel / Alternative Energy Program will determine the feasibility and cost effectiveness for the SFPUC to generate bio-energy (e.g. biofuel or cogenerated power) as a byproduct of processing the fats, oils and grease (FOG) and food waste collected throughout the City. Information will be developed through pilot studies and analysis to evaluate if adoption of biofuel energy programs into the SFPUC's Wastewater collection system and treatment processes would reliably and cost-effectively enhance performance and sustainability. Funding of \$4.0 million and \$4.6 million are included in Fiscal Year 2010-11 and Fiscal Year 2011-12 respectively to support the program.

The specific projects identified to date include:

- Development of a Business Plan to determine the cost effectiveness and potential benefits from new sources of alternative energy. Evaluation of the market and assessment of the impacts to the Wastewater Enterprise.
- Continuation of the pilot project evaluating the conversion of brown grease into biodiesel.
- Pilot studies evaluating collection and treatment of food waste and cost benefit analysis regarding co-digestion versus separate digestion in a dedicated off-site facility.
- Participation in the Bay Area Regional Biosolids to Energy Project.
- Local FOG collection and handling projects.

Low Impact Design Program

Through the Low Impact Design (LID) Program projects and polices will store or divert stormwater for beneficial use prior to entry into the sewer system. The LID Program enhances local neighborhoods, reduces localized flooding, and improves the operating efficiency of San Francisco's combined sewer system.

Potential project partnerships are being pursued with Department of Recreation and Parks, the SF Unified School District and other public and private entities to divert, store and/or use stormwater on site. Activities will include planning and investigation to identify potential LID projects and opportunities, design and construction of projects. In some cases future feasible projects may be public/private partnerships (pavement removal, swale installation etc.). The LID Program will also include neighborhood demonstration projects. Ancillary benefits from LID projects include: reduction of energy use (reduced pumping), potable water conservation, natural habitat restoration and improved community aesthetics.

Sewer Condition Assessment Enhancements

A major enhancement for the Wastewater Enterprise is the sewer condition assessment program to ensure that large scale sewer replacement is targeted to ensure that critical health and safety needs are met. The current condition assessment is necessary to increase the value of sewer assets by providing sewer replacement prioritization. The Sewer System Improvement Program (SSIP) will further inform the strategy for replacing the aging sewer infrastructure. Current average age of the collection system is over 70 years. The plan is to increase sewer replacement from the current rate of 4.5 miles per year to 15 miles per year by 2013. The sewer condition assessment project will provide 150 miles annually of closed circuit television (CCTV) video of the sewer system in order to determine if the sewers are safe or near failure. The funding of \$1.5 million and \$0.7 million are included Fiscal Year 2010-11 and Fiscal Year 2011-12 respectively to carry out this vital assessment work.

Hetch Hetchy

To deliver low-cost, reliable electricity to its customers, the Power Enterprise relies on power generation at the Hetch Hetchy hydroelectric powerhouses, solar generation, and third-party purchases. In accordance with the requirements of City policies and directives relating to renewable energy and goals to reduce greenhouse gases, the Power Enterprise is continuously researching, developing and implementing new electricity generation resources to provide clean, local generation where it is needed and ensuring reliable power services.

Energy Efficiency Program

Energy efficiency investments are an important component of an electric utility's resource portfolio by reducing facility operating costs and electric bills for customers, improving system functionality, and reducing the environmental impact of energy use. For Fiscal Year 2010–11, the Power Enterprise budget includes \$5.9 million in energy efficiency programs targeting General Fund departments, including the planning, design and construction of a green energy district in Civic Center, and implementation of energy efficiency projects (lighting, heating and ventilation, energy management system and demand response projects).

Streetlighting Repair, Replacement & Improvement

In accordance with Mayor's priority, the Power Enterprise has started the conversion of the City's 17,600 owned and maintained cobra-head street lights from High Pressure Sodium Vapor (HPSV) to Light Emitting Diode (LED) technologies and installation of a smart lighting controls system. The conversion of HPSV to LED will result in the following benefits:

- 50% energy savings
- reduced maintenance costs
- greater color, definition and uniformity
- longer useful life, 15-20 years

Funding of \$8.0 million is included in each of the Fiscal Year 2010-11 and Fiscal Year 2011-12 budgets. In addition, \$13.5 million is budgeted in the next two fiscal years for design and streetlight replacement for Van Ness Bus Rapid Transit (BRT) project.

GoSolar SF

GoSolarSF encourages installations of solar power systems in San Francisco by offering incentives to reduce project costs. Incentives are available for residences, businesses, and nonprofit organizations. The City's GoSolarSF incentives, combined with State and Federal subsidies, cover about half of the cost of a residential solar system, providing many San Franciscans the ability to go solar.

Launched on July 1, 2008, GoSolarSF contributed to a dramatic increase in solar projects planned and installed in San Francisco. Between July 2008 and March 2010, the program received over 1,150 applications and created 40 new green jobs. Funding of \$5.0 million is included in each of the Fiscal Year 2010-11 and Fiscal Year 2011-12 budgets.

Power Infrastructure Investment

The HHWP facilities include three impoundment reservoirs, three regulating reservoirs, four powerhouses, two switchyards, three substations, 170 miles of pipeline and tunnels, almost 100 miles of paved road, over 170 miles of transmission lines, watershed land and right-of-way property.

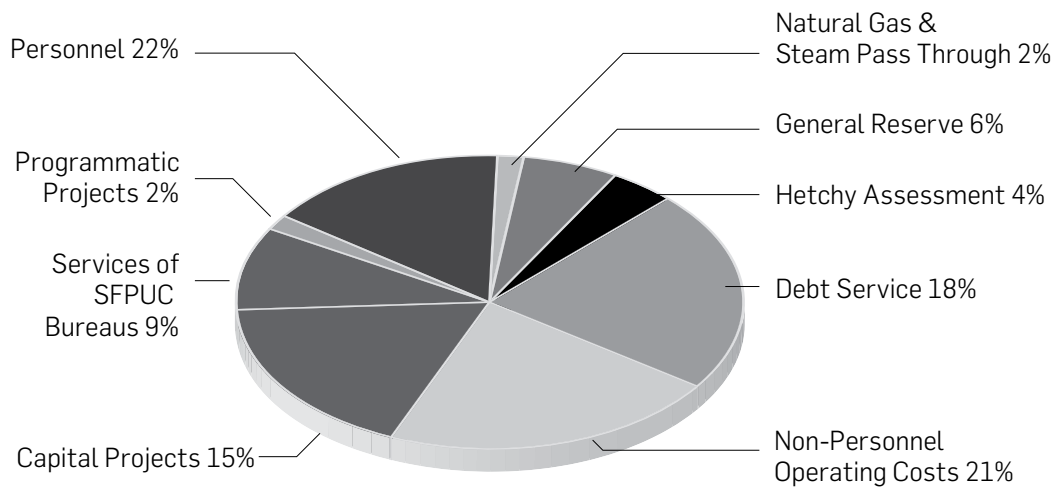
HHWP facilities are in the fourth year of a 20-year rehabilitation program, with many facilities suffering from deferred maintenance. HHWP recently completed the Power Asset Master Plan, which prioritized and recommended a plan of action for rehabilitation of the power system to minimize risk to HHWP power revenues, regulatory fines and safety.

In addition to deferred maintenance, HHWP is also addressing new regulatory requirements established by the North American Electric Reliability Corporation (NERC) and the Western Electricity Coordinating Council (WECC). HHWP is currently registered as a Generator Operator and Generator Owner and is in the process of developing and documenting maintenance, operations, testing and reporting procedures to meet the NERC Reliability Standards for the Bulk Electric System (BES) Function. Late in 2010, HHWP will be registering as a Transmission Operator and Owner.

Funding for the rehabilitation of the power infrastructure for Fiscal Year 2010-11 and Fiscal Year 2011-12 is \$25.8 million and \$12.7 million, respectively.

Fiscal Year 2010-11 Final Budget

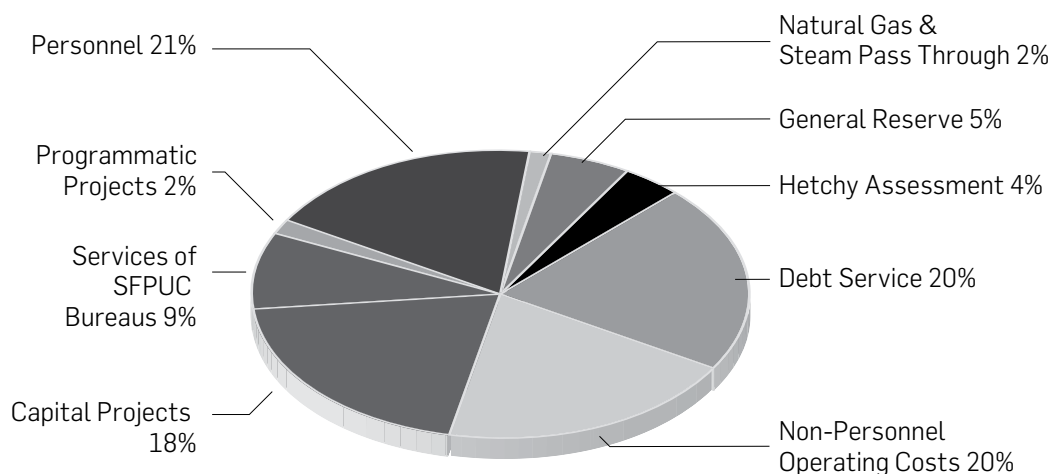
\$724.0M



Personnel and Non-Personnel Operating Costs make up over 40% of the PUC's budget.

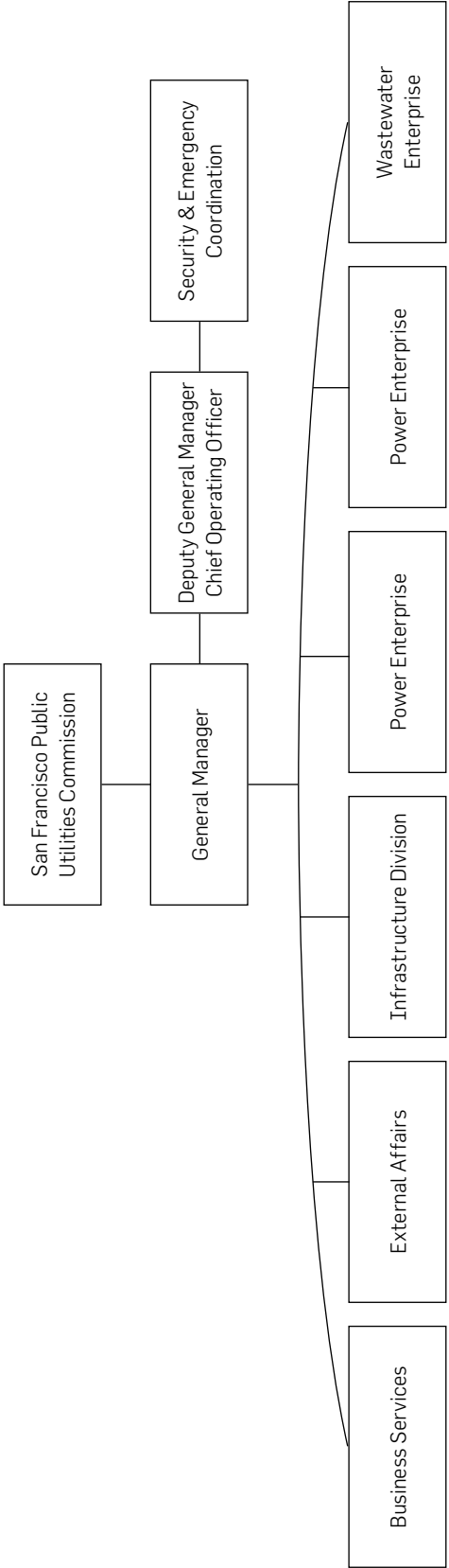
Fiscal Year 2011-12 Proposed Budget

\$787.0M



The proposed budget for Fiscal Year 2011-12 is an increase of \$63M over the prior year.

Public Utilities Commission



Total Budget - Historical Comparison

	2008-2009		2009-2010		2010-2011			2011-2012		
	Actual	Original Budget	Proposed Budget	Chg from 2009-2010	% Chg from 2009-2010	Proposed Budget	Chg from 2010-2011	% Chg from 2010-2011		
AUTHORIZED POSITIONS										
Total Authorized	2,181.50	2,154.29	2,194.74	40.45	2%	2,211.47	16.73	1%		
Non-operating Positions (cap/other)	(601.31)	(604.89)	(603.44)	1.45	0%	(609.27)	(5.83)	1%		
Net Operating Positions	1,580.19	1,549.40	1,591.30	41.90	3%	1,602.20	10.90	1%		
SOURCES										
Use of Money or Property	19,374,424	16,424,030	18,073,700	1,649,670	10%	22,219,540	4,145,840	23%		
Charges for Services	532,803,942	586,928,056	622,955,223	36,027,167	6%	679,260,108	56,304,885	9%		
Other Revenues	69,919,209	17,588,953	27,709,244	10,120,291	58%	32,571,744	4,862,500	18%		
Transfers In	111,965,513	166,013,379	164,373,765	(1,639,614)	(1%)	192,445,372	28,071,607	17%		
Expenditure Recovery	169,516,025	217,961,494	225,740,352	7,778,858	4%	236,199,040	10,458,688	5%		
Transfer Adjustments-Sources	(199,902,863)	(353,744,016)	(361,762,783)	(8,018,767)	2%	(398,368,740)	(36,605,957)	10%		
Fund Balance	44,839,083	33,431,847	31,160,102	(2,271,745)	(7%)	32,600,827	1,440,725	5%		
Other Funding Sources	1,387,380	0	0	0	N/A	0	0	N/A		
Sources Total	749,902,713	684,603,743	728,249,603	43,645,860	6%	796,927,891	68,678,288	9%		
USES - OPERATING EXPENDITURES										
Salaries & Wages	156,460,029	190,676,575	188,864,938	(1,811,637)	(1%)	190,372,236	1,507,298	1%		
Fringe Benefits	48,392,528	60,002,397	69,335,800	9,333,403	16%	77,877,495	8,541,695	12%		
Overhead	4,494,598	1,776,859	3,891,114	2,114,255	N/A	3,891,114	0	0		
Professional & Contractual Services	153,148,851	175,298,122	177,875,766	2,577,644	1%	186,494,650	8,618,884	5%		
Aid Assistance / Grants	948,803	1,254,211	1,080,000	(174,211)	(14%)	1,080,000	0	0		
Materials & Supplies	24,985,250	25,197,042	26,473,311	1,276,269	5%	26,454,410	(18,901)	0%		
Equipment	6,013,770	5,678,895	8,351,255	2,672,360	47%	5,809,847	(2,541,408)	(30%)		
Debt Service	116,421,667	137,466,420	139,824,524	2,358,104	2%	165,868,853	26,044,329	19%		
Services of Other Departments	122,111,508	127,139,086	135,641,174	8,502,088	7%	138,286,960	2,645,786	2%		
Transfers Out	238,017,302	166,513,379	164,373,765	(2,139,614)	(1%)	192,445,372	28,071,607	17%		
Budgetary Reserves	0	12,332,111	36,423,480	24,091,369	N/A	41,659,223	5,235,743	14%		
Transfer Adjustments-Uses	(199,902,863)	(353,744,016)	(361,762,783)	(8,018,767)	2%	(398,368,740)	(36,605,957)	10%		
Uses - Operating Expenditures Total	671,091,443	549,591,081	590,372,344	40,781,263	7%	631,871,420	41,499,076	7%		

Total Budget - Historical Comparison

	2008-2009		2009-2010		2010-2011		2011-2012	
	Actual	Original Budget	Proposed Budget	Chg from 2009-2010	% Chg from 2009-2010	Proposed Budget	Chg from 2010-2011	% Chg from 2010-2011
USES - PROJECT EXPENDITURES								
Facilities Maintenance	2,119,950	11,018,719	12,358,214	1,339,495	12%	12,358,214	0	0
Capital Renewal	0	0	86,928,045	86,928,045	N/A	106,343,757	19,415,712	22%
Capital Projects	76,691,320	123,993,943	38,591,000	(85,402,943)	(69%)	46,354,500	7,763,500	20%
Uses - Project Expenditures Total	78,811,270	135,012,662	137,877,259	2,864,597	2%	165,056,471	27,179,212	20%
USES BY PROGRAM RECAP								
Administration	288,807,769	251,361,352	98,021,031	(153,340,321)	(61%)	101,387,543	3,366,512	3%
Customer Services	10,447,129	11,999,338	11,390,310	(609,028)	(5%)	11,702,350	312,040	3%
Debt Service	0	0	139,824,524	139,824,524	N/A	165,868,853	26,044,329	19%
Finance	7,887,009	8,566,556	9,019,381	452,825	5%	9,675,906	656,525	7%
General Management	(47,356,939)	(49,863,587)	(51,481,748)	(1,618,161)	3%	(52,945,533)	(1,463,785)	3%
Hetch Hetchy Capital Projects	61,510,287	61,347,928	71,227,000	9,879,072	16%	81,344,500	10,117,500	14%
Hetch Hetchy Power	4,972,745	0	0	0	N/A	0	0	N/A
Hetchy Water Operations	11,226,836	44,090,267	47,686,454	3,596,187	8%	49,986,531	2,300,077	5%
Human Resources	8,689,826	7,630,447	8,284,547	654,100	9%	8,966,180	681,633	8%
Management Information	17,753,595	17,881,439	19,218,149	1,336,710	7%	18,967,251	(250,898)	(1%)
Operating Reserve	0	0	36,423,480	36,423,480	N/A	41,659,223	5,235,743	14%
Power Infrastructure Development	4,460,347	6,299,178	9,498,865	3,199,687	51%	9,586,263	87,398	1%
Power Purchasing/ Scheduling	22,937,469	44,819,404	42,740,874	(2,078,530)	(5%)	45,037,517	2,296,643	5%
Power Utility Field Services	6,527,425	493,319	493,319	0	0	493,319	0	0
Power Utility Services	75,752,187	15,754,214	13,052,160	(2,702,054)	(17%)	13,327,658	275,498	2%
Strategic Planning/Compliance	5,074,548	6,308,215	9,399,679	3,091,464	49%	9,603,173	203,494	2%
Wastewater Capital Projects	0	0	14,067,180	14,067,180	N/A	33,777,450	19,710,270	N/A
Wastewater Collection	28,935,815	29,513,841	30,679,950	1,166,109	4%	30,147,626	(532,324)	(2%)
Wastewater Disposal	4,747,195	0	0	0	N/A	0	0	N/A
Wastewater Operations	25,569,625	24,352,376	5,979,925	(18,372,451)	(75%)	5,997,225	17,300	0%
Wastewater Treatment	59,420,504	64,727,590	65,137,526	409,936	1%	66,632,325	1,494,799	2%
Water Capital Projects	51,200,786	41,347,520	38,974,865	(2,372,655)	(6%)	36,326,307	(2,648,558)	(7%)
Water Distribution	1,387,380	0	0	0	N/A	0	0	N/A
Water Pumping	2,025,663	0	0	0	N/A	0	0	N/A
Water Source Of Supply	12,689,820	17,715,237	20,635,767	2,920,530	16%	20,809,461	173,694	1%
Water Transmission/ Distribution	56,710,689	47,407,454	50,791,466	3,384,012	7%	50,976,136	184,670	0%
Water Treatment	28,525,003	32,851,655	37,184,899	4,333,244	13%	37,600,627	415,728	1%
Uses by Program Recap Total	749,902,713	684,603,743	728,249,603	43,645,860	6%	796,927,891	68,678,288	9%

Performance Measures

	2008-2009 Actual	2009-2010 Target	2009-2010 Projected	2010-2011 Target	2011-2012 Target
HETCH HETCHY POWER					
Promote energy conservation					
Total number of kilowatt hours reduced	3,035,387	5,500,000	5,500,000	6,000,000	3,000,000
Total number of peak kilowatts reduced	528	1,350	1,350	1,400	340
Develop and implement renewable energy projects					
Increase in kilowatts per year of renewable capacity and energy (non-Hetch Hetchy generated)	0	5,250	5,250	5,414	377
Respond to streetlight and pole needs promptly					
Percent of SFPUJ streetlight malfunctions (as reported by customers) repaired within two business days	65%	40%	70%	80%	80%
WASTEWATER OPERATIONS					
Collect wastewater in an efficient and effective fashion					
Number of catch basins inspected and cleaned	8,062	7,500	8,000	8,000	12,500
Linear feet of main collection system sewer lines inspected	587,928	528,000	601,672	660,000	844,800
Number of Fats, Oils, & Grease (FOG) inspections (to reduce sewer blockages and control odor problems)	767	840	1,200	1,200	1,200
Maintain the wastewater system in a state of good repair					
Percent maintenance work done that is planned vs unplanned	84%	80%	80%	80%	80%
Percent of scheduled maintenance jobs completed within 10% of initial estimate for staff hours required	38%	80%	80%	40%	55%
Foster Constructive Relationships with Neighborhoods and Contribute to the Community					

Performance Measures

	2008-2009 Actual	2009-2010 Target	2009-2010 Projected	2010-2011 Target
WATER DISTRIBUTION				
Maintain and improve customer service				
Percent of customer inquiries or complaints responded to within 2 business hours of initial contact	100%	100%	100%	100%
Unplanned disruptions of less than 4 hours in San Francisco (per 1,000 customer accounts)	0.63	1.10	1.10	1.10
Maintain infrastructure to keep water system in a state of good repair and operation				
Number of residential and commercial water meters replaced in San Francisco	1,115	500	1,250	500
Miles of water main replaced in San Francisco	8.0	6.0	6.0	6.0
Percent of maintenance that is scheduled rather than unscheduled in the Hetch Hetchy system	48%	45%	50%	50%
Generate power to help meet the needs of the City and County of San Francisco				
Power generated to meet San Francisco's needs, in gigawatt hours (annual target set assuming average annual hydrology)	1,527	1,600	1,383	1,600

Retirement

Mission

To secure, protect and prudently invest the City's pension trust assets; administer mandated benefit programs; and provide promised benefits.

Services

The San Francisco City and County Employees' Retirement System (SFERS) provides the following services:

Administration Division directs the overall administration of the Retirement System including implementation of Retirement Board policies and directives; implementation of legislative changes to the Retirement System; legal and procedural compliance of all activities of the Retirement System; administration of member pension benefits counseling and payment processing; administration of the disability retirement hearing officer process; and management of the Retirement System's information technology, budget and financial systems.

Retirement Services Division provides retirement counseling for active and retired members; maintains historical employment data and retirement accounts for both active and retired members; calculates and processes all benefits payable as a result of a member's retirement, death or termination of employment; disburses monthly retirement allowances to more than 22,000 retirees and beneficiaries; and maintains Retirement System financial records and reporting in compliance with all applicable legal provisions.

Investment Division manages and invests the \$13.3 billion (as of February 28, 2010) Retirement Trust in accordance with the investment policy of the Retirement Board; monitors the performance of external investment managers; and maintains information and analysis of capital markets and institutional investment opportunities.

Deferred Compensation Division oversees and administers the City's \$1.7 billion Deferred Compensation Plan (a "457" plan). The 457 Plan and trust are established separately from, and independent of the defined benefit pension plan.

For more information, call (415) 487-7020; or visit www.sfers.org

Budget Data Summary

	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	Change from 2009-2010	% Changed from 2009-2010
Total Expenditures	18,542,068	18,754,516	19,302,693	548,177	3%
Total FTE	99.46	96.87	97.71	0.84	1%

Budget Issues and Details

In Fiscal Year 2010-11, the Retirement System's operating budget will remain relatively flat, with no staff additions and a slight increase of operating expenses of 4% due to salary and fringe adjustments. In Fiscal Year 2010-11, the percent of employer contributions to retirement accounts will increase from 9.49% to 13.56%. As a result, the City and County of San Francisco is projected to make a contribution of \$381 million in Fiscal Year 2010-11, an increase of \$88.3 million (24%) from Fiscal Year 2009-10.

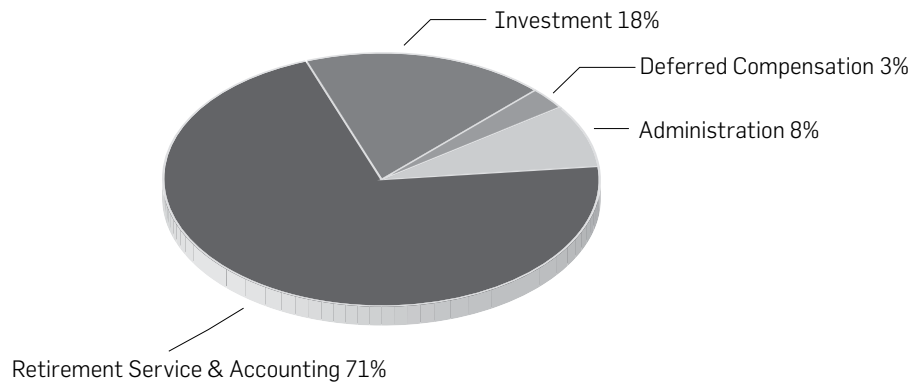
Reducing City Costs

The Employees' Retirement System (SFERS) will continue to work to maintain superior levels of investment returns on SFERS Trust assets. The SFERS' goal is to achieve a return on trust investments that will be ranked in the top 50th percentile or better, based on average five-year returns, among public pension funds with \$1 billion or more in trust assets. SFERS has exceeded this goal for the past five years and anticipates that it will continue to meet or exceed this target over the next three years.

Changes to Employer Contributions

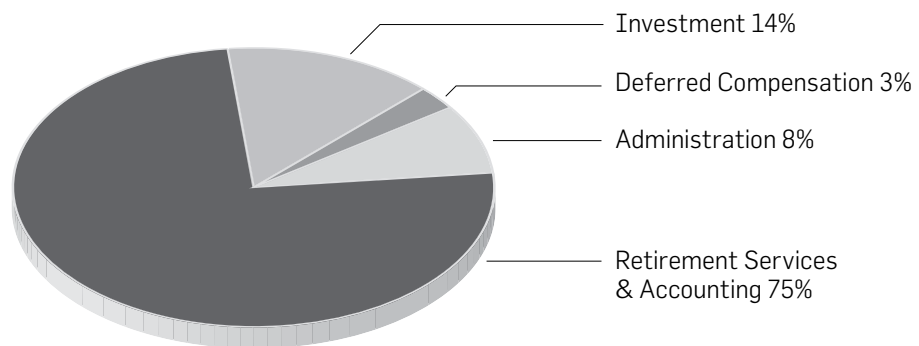
For Fiscal Year 2010-11, the SFERS employer contributions rate will increase from 9.49 percent to 13.56 percent. This increase reflects plan amendments from Proposition B, passed in June 2008, investment losses for Fiscal Years 2007-08 and 2008-09, and the Retirement Board's lowering of the expected rate of earnings on plan assets from 8.0% to 7.75% effective July 1, 2008.

Staffing by Service Area



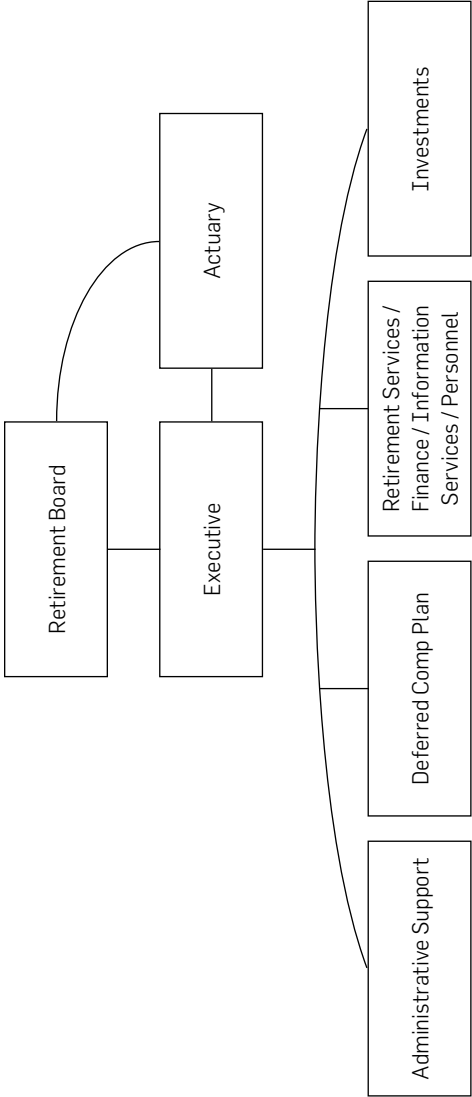
In Fiscal Year 2010-11, only 8% of the Retirement System staff works in Administration.

Resources by Service Area



The majority of the Retirement System's resources are allocated to Services and Accounting.

Retirement



Total Budget – Historical Comparison

	2008-2009	2009-2010	2010-2011		
	Actual	Original Budget	Proposed Budget	Chg from 2009-2010	% Chg from 2009-2010
AUTHORIZED POSITIONS					
Total Authorized	99.46	96.87	97.71	0.84	1%
Net Operating Positions	99.46	96.87	97.71	0.84	1%
SOURCES					
Use of Money or Property	246,138	251,762	253,000	1,238	0%
Charges for Services	582,503	562,142	577,046	14,904	3%
Other Revenues	17,688,440	17,915,612	18,447,647	532,035	3%
Expenditure Recovery	24,987	25,000	25,000	0	0
Sources Total	18,542,068	18,754,516	19,302,693	548,177	3%
USES - OPERATING EXPENDITURES					
Salaries & Wages	8,821,477	8,872,822	8,721,071	(151,751)	(2%)
Fringe Benefits	3,164,970	3,231,374	3,637,139	405,765	13%
Overhead	0	0	225,716	225,716	N/A
Professional & Contractual Services	3,721,301	3,640,255	3,724,769	84,514	2%
Materials & Supplies	146,579	161,000	187,317	26,317	16%
Equipment	38,770	92,253	44,013	(48,240)	(52%)
Services of Other Departments	2,648,971	2,756,812	2,762,668	5,856	0%
Uses - Operating Expenditures Total	18,542,068	18,754,516	19,302,693	548,177	3%
USES BY PROGRAM RECAP					
Administration	2,238,784	2,392,596	2,443,480	50,884	2%
Employee Deferred Comp Plan	582,503	565,142	580,046	14,904	3%
Investment	2,583,377	2,817,594	2,742,532	(75,062)	(3%)
Retirement Services	13,137,404	12,979,184	13,536,635	557,451	4%
Uses by Program Recap Total	18,542,068	18,754,516	19,302,693	548,177	3%

Performance Measures

	2008-2009 Actual	2009-2010 Target	2009-2010 Projected	2010-2011 Target
EMPLOYEE DEFERRED COMP PLAN				
Provide effective administration of the Deferred Compensation Plan				
Percentage of eligible City employees who participate in the Deferred Compensation Plan	52%	55%	54%	50%
INVESTMENT				
Maximize investment returns at an acceptable risk level for Plan participants				
Return on investment ranking of 50th percentile or better among public pension plans with assets in excess of \$1 billion, using 5-year average return (1 equals yes)	1	1	1	1

Rent Arbitration Board

Mission

To protect tenants from excessive rent increases and unjust evictions while assuring landlords of fair and adequate rents; provide fair and even-handed treatment for both tenants and landlords through efficient and consistent administration of the rent law; and promote the preservation of sound, affordable housing and enhance the ethnic and cultural diversity that is unique to San Francisco.

Services

The Rent Arbitration Board provides the following services:

Public Information and Counseling to provide information to the public regarding the Rent Ordinance and Rules and Regulations, as well as other municipal, state and federal ordinances in the area of landlord/tenant law.

Hearings and Appeals, which consists of ten Administrative Law Judges (ALJs) who are supervised by two Senior Administrative Law Judges. The ALJs are attorneys who conduct arbitrations and mediations to resolve disputes between landlords and tenants and issue decisions in accordance with applicable laws.

For more information, call (415) 252-4601 or 311; or visit www.sfrb.org

Budget Data Summary

	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	Change from 2009-2010	% Changed from 2009-2010
Total Expenditures	5,223,560	5,381,683	5,517,200	135,517	3%
Total FTE	29.03	28.92	28.94	0.02	0%

Budget Issues and Details

The Rent Arbitration Board proposes a \$5.5 million budget, which represents a three percent increase from the Fiscal Year 2009-10 budget. This change is driven by increasing salary and fringe costs.

Rent Board Fees

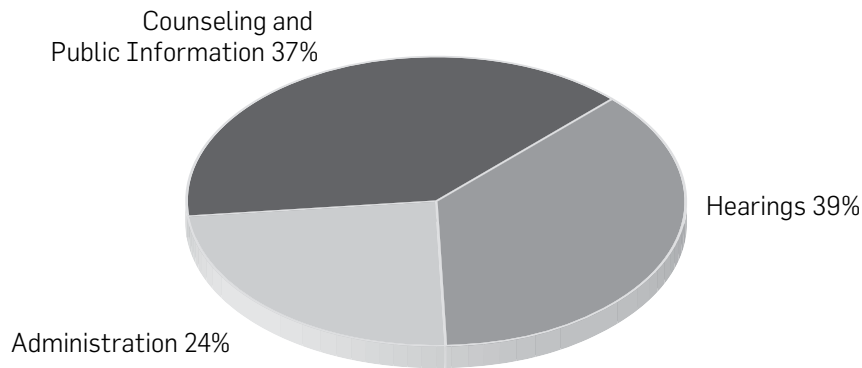
The Rent Board fee is currently applied to all rental units in the City that come under the jurisdiction of the Rent Ordinance with the exception of Section 8 units. Annually, after taking into account any operating savings from previous years, the Controller's Office adjusts the Rent Board fee to cover the operating costs of the Department. In Fiscal Year 2010-11, the fee will increase from \$29 per unit to \$30 per unit to cover mandatory increases in compensation, fringe benefits, possible increased litigation due to changes in the law and a reduction in prior-year fund balances.

Improving Access to Information

The Department is working to make as much of the information it disseminates available in as many languages as possible. Outreach contracts with community organizations also provide expanded language assistance to the Chinese, Spanish, Russian, Vietnamese, and Korean communities. The Department also provides interpreters for hearings and mediations for parties who cannot afford these services.

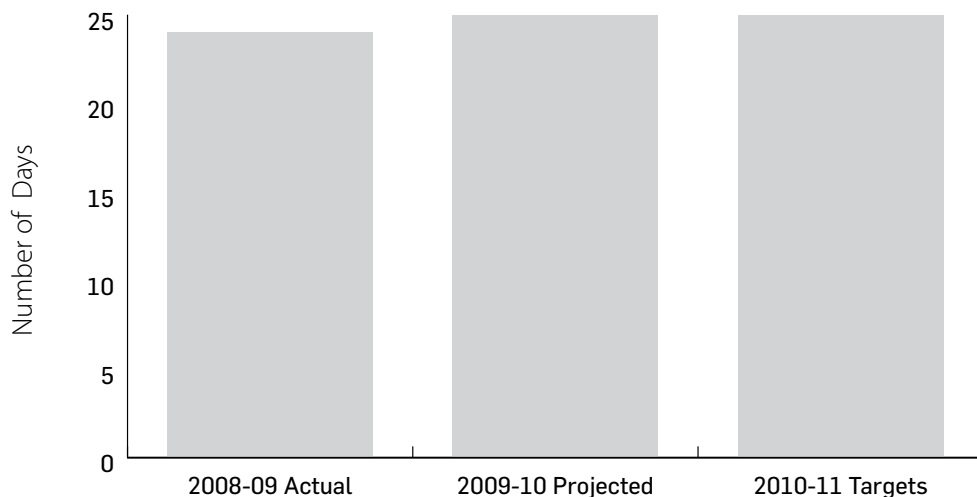
In an effort to make its web site more informative and accessible to the public, the Rent Board has launched a new redesigned web site with improved navigability and access to Chinese and Spanish translations of its documents. The final element will be the inclusion of fillable forms which will take place during Fiscal Year 2010-2011 fiscal year.

Staffing by Service Area



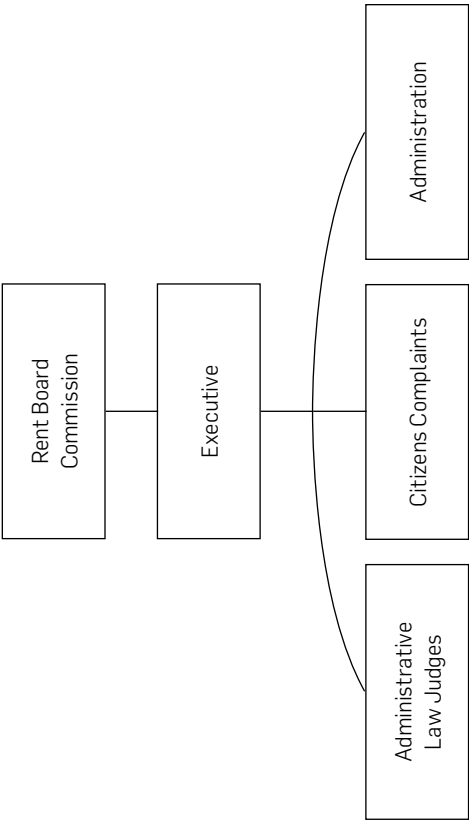
76% of the Rent Board's staff provide direct services to tenants and landlords.

Average Number of Days for Administrative Law Judges to Submit Decisions for Review



The Rent Board strives to adjudicate cases as quickly as possible. The legal mandate for reviewing cases is 30 days.

Rent Arbitration Board



Total Budget – Historical Comparison

	2008-2009	2009-2010	2010-2011		
	Actual	Original Budget	Proposed Budget	Chg from 2009-2010	% Chg from 2009-2010
AUTHORIZED POSITIONS					
Total Authorized	29.03	28.92	28.94	0.02	0%
Net Operating Positions	29.03	28.92	28.94	0.02	0%
SOURCES					
Charges for Services	4,502,536	4,833,612	4,911,619	78,007	2%
Expenditure Recovery	52,145	50,000	71,085	21,085	42%
Fund Balance	668,879	498,071	534,496	36,425	7%
Sources Total	5,223,560	5,381,683	5,517,200	135,517	3%
USES - OPERATING EXPENDITURES					
Salaries & Wages	2,971,398	2,945,746	2,967,502	21,756	1%
Fringe Benefits	846,895	1,041,067	1,202,555	161,488	16%
Overhead	66,742	61,601	17,509	(44,092)	(72%)
Professional & Contractual Services	82,832	105,120	109,058	3,938	4%
Aid Assistance / Grants	120,000	120,000	120,000	0	0
Materials & Supplies	27,833	28,029	26,967	(1,062)	(4%)
Services of Other Departments	1,107,860	1,080,120	1,073,609	(6,511)	(1%)
Uses - Operating Expenditures Total	5,223,560	5,381,683	5,517,200	135,517	3%
USES BY PROGRAM RECAP					
Rent Board	5,223,560	5,381,683	5,517,200	135,517	3%
Uses by Program Recap Total	5,223,560	5,381,683	5,517,200	135,517	3%

Performance Measures

	2008-2009 Actual	2009-2010 Target	2009-2010 Projected	2010-2011 Target
RENT BOARD				
Provide a timely resolution for all allegations of wrongful eviction filings				
Average number of days needed to process allegations of wrongful evictions	1.1	2.0	2.0	2.0
Provide a timely resolution of all petitions				
Average number of days for Administrative Law Judges to submit decisions for review	19.0	25.0	25.0	25.0
Provide translations of documents and make available through multiple sources				
Number of discrete documents in languages other than English	243	252	383	394
Number of locations where translated documents are available	629	702	800	846

Capital Projects



Capital Projects

Summary of May 1 Capital Projects

A key role of the City and County of San Francisco is to provide the facilities and infrastructure that maintain and improve San Francisco's quality of life, environment, and economy. These include the City's fire stations, hospitals, libraries, parks, police stations, roads and public transit systems — the physical assets that shape urban life. Each year, the Capital Planning Program, under the direction of the City Administrator, updates the City's 10-year Capital Plan, which outlines a long-term strategy for these investments. The Capital Plan for Fiscal Years 2011 through 2020 was adopted by the Board of Supervisors in April, 2010 and provides information to help guide the Mayor's budget submission.

The Mayor's proposed May budget submission includes \$226.5 million in capital projects for Fiscal Year 2010-2011 and \$274.0 million for Fiscal Year 2011-12, generating over 1,500 local jobs over the life of the projects. Under the City's 10-year Capital Plan, the departments in the Mayor's May 1 budget submission plan to invest \$14.4 billion in capital projects over the next decade, creating over 1,000 jobs per year. These projects are funded by various revenue sources, including fee and concession revenue, bond proceeds, and state and federal grants. Major projects included in this submission are the renovation of Terminal 2 at San Francisco International Airport, open space improvements along the Port's southern waterfront, and the installation of energy-efficient Light Emitting Diode (LED) bulbs in over 17,000 streetlights operated by the Public Utilities Commission. A list of proposed projects is presented on the following pages.

Not included in this submission are several major Enterprise Department projects that are expected to begin or make significant progress over the next two fiscal years, including the Central Subway, Doyle Drive, the Water System Improvement Project, and the Transbay Terminal. These projects are funded outside of the budget process through supplemental appropriations or grant resolutions.

A complete capital project submission covering all City departments will be included in the Mayor's proposed June budget. For more information on the City's Capital Planning Program visit www.sfgov.org/cpp.

Capital Projects

Project Code	Project Title	Subfund Title	Proposed 2010-2011	Proposed 2011-2012
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE				
Department : AIR AIRPORT COMMISSION				
CAC035UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	(1,172)	0
CAC035UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	(978)	0
CAC035UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	(50)	0
CAC038UN3801	SCREENING IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	(29,703)	0
CAC038UN3801	SCREENING IMPROVEMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 NON AMT	(24,073)	0
CAC038UN3801	SCREENING IMPROVEMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	(25,053)	0
CAC038UN3801	SCREENING IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 15 AMT BONDS	(21,631)	0
CAC041UN4101	INTERNATIONAL TERMINAL IMPRVMENT-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 NON AMT	(102,803)	0
CAC041UN4101	INTERNATIONAL TERMINAL IMPRVMENT-UNALLOC	1996 ISSUE 13B INFRASTRUCTURE AMT BONDS	(1,729,795)	0
CAC042UN4201	REMAINING INFRASTRUCTURE-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	(8,908)	0
CAC045UN4501	NOISE INSULATION & MANAGEMNT SYS-UNALLOC	1996 NOISE MITIGATION BONDS ISSUE 11	(553,440)	0
CAC0469C4601	ENVIRONMENTAL IMPROVEMENTS	2009 SFIA CAPITAL PLAN	(92,806)	0
CAC046UN4601	ENVIRONMENTAL IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-FEDERAL FUND	997,600	1,031,648
CAC046UN4601	ENVIRONMENTAL IMPROVEMENTS-UNALLOC	1996 NOISE MITIGATION BONDS ISSUE 11	240,387	0
CAC0479C4701	AIRFIELD IMPROVEMENTS-RUNWAYS & TAXIWAYS	2009 SFIA CAPITAL PLAN	(4,061,969)	0
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-UNALLOCATED	(71,570)	0
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	1,099,625	0
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-FEDERAL FUND	26,681,250	38,397,750
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	(42,162)	0

Capital Projects

Project Code	Project Title	Subfund Title	Proposed 2010-2011	Proposed 2011-2012
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE				
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 NON AMT	(4,346)	0
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1993 SFIA-ISSUE 4-REFUNDING BONDS FD	(3,995)	0
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA-ISSUE 12B-AMT BONDS	(3,755)	0
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 26B-NON-AMT BONDS	(72)	0
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 23B-NON AMT BONDS	(84,553)	0
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 15 AMT BONDS	(781)	0
CAC0489C4801	SAFETY AND SECURITY IMPROVEMENTS	2009 SFIA CAPITAL PLAN	(2,000,000)	0
CAC048UN4801	SAFETY & SECURITY IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-UNALLOCATED	(103,553)	0
CAC048UN4801	SAFETY & SECURITY IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	1,853,222	0
CAC048UN4801	SAFETY & SECURITY IMPROVEMENTS-UNALLOC	2004 SFIA ISSUE 31A AMT BONDS	7,405,779	0
CAC048UN4801	SAFETY & SECURITY IMPROVEMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 NON AMT	(45,365)	0
CAC048UN4801	SAFETY & SECURITY IMPROVEMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	(159,846)	0
CAC048UN4801	SAFETY & SECURITY IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 23B-NON AMT BONDS	84,553	0
CAC048UN4801	SAFETY & SECURITY IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 15 AMT BONDS	(1,889)	0
CAC0509C5001	AIRPORT SUPPORT IMPROVEMENTS	2009 SFIA CAPITAL PLAN	(4,565,000)	0
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	SFIA-CAPITAL PROJECTS-UNALLOCATED	(86,379)	0
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	22,165	0
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	SFIA-CAPITAL PROJECTS-FEDERAL FUND	20,730,000	27,972,559
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	2009 SFIA CAPITAL PLAN	0	16,000,000
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	2004 SFIA ISSUE 31A AMT BONDS	7,825,462	0
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	(55,895)	0

Capital Projects

Project Code	Project Title	Subfund Title	Proposed 2010-2011	Proposed 2011-2012
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE				
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 NON AMT	24,073	0
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	(46,032)	0
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	1997 COMMERCIAL PAPER FUND (AMT)	(57)	0
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	1996 ISSUE 13B INFRASTRUCTURE AMT BONDS	(29,487)	0
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	1993 SFIA-ISSUE 2-REFUNDING BONDS FD	(4,983)	0
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	1992 SFIA ISSUE 15 AMT BONDS	21,631	0
CAC052UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-UNALLOCATED	(66,217)	0
CAC052UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	(2,487)	0
CAC052UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	(202)	0
CAC052UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	(5,441)	0
CAC052UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	1992 SFIA-ISSUE 9A-AMT BOND	(6,432)	0
CAC052UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	1992 SFIA ISSUE 18A AMT BONDS	(3,685)	0
CAC052UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	1977 SFIA-REVENUE BOND FUND	(2,076)	0
CAC0549C5401	GROUNDSIDE IMPROVEMENTS-VIADUCT IMPV	2009 SFIA CAPITAL PLAN	(700,000)	0
CAC0549C5402	GROUNDSIDE IMPROVEMENTS-ROADWAY IMPV	2009 SFIA CAPITAL PLAN	(400,000)	0
CAC054UN5401	ROADWAY IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-FEDERAL FUND	2,480,381	1,519,619
CAC0559C5501	PARKING IMPROVEMENTS	2009 SFIA CAPITAL PLAN	(4,405,000)	0
CAC055UN5501	PUBLIC PARKING LOTS & GARAGES-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	(161,666)	0

Capital Projects

Project Code	Project Title	Subfund Title	Proposed 2010-2011	Proposed 2011-2012
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE				
CAC0579C5701	TERMINAL IMPROVEMENTS-T2 BOARDING AREA	2009 SFIA CAPITAL PLAN	30,915,769	0
CAC0579C5702	TERMINAL SAFETY IMPROVEMENTS	2009 SFIA CAPITAL PLAN	(2,915,000)	0
CAC0579C5703	TERMINAL FACILITY RENOVATIONS	2009 SFIA CAPITAL PLAN	1,917,006	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	TAXABLE COMMERCIAL PAPER	284,197	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	SFIA-CAPITAL PROJECTS-UNALLOCATED	327,719	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	73,404	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2009E NON-AMT/PRIVATE ACTIVITY BONDS	2,200,000	1,500,000
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2008 CP SERIES A-AMT JUL-DEC	10,290	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2005 SFIA ISSUE 32 AUCTION RATE BONDS	76,775	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2004 SFIA ISSUE 31A AMT BONDS	245,614	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2003 SFIA ISSUE 29B NON AMT BONDS	453,112	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2002 SFIA ISSUE 28B NON AMT BONDS	3,849	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2001 SFIA ISSUE 27B NON AMT BONDS	68,747	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2000 SFIA ISSUE 24B NON AMT BONDS	173,856	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	99,350	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 NON AMT	739,866	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	2,113,308	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1997 COMMERCIAL PAPER FUND (AMT)	346,151	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1996 NOISE MITIGATION BONDS ISSUE 11	313,053	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1996 ISSUE 13T INFRASTRUCTURE BONDS	187,916	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1996 ISSUE 13B INFRASTRUCTURE AMT BONDS	2,183,350	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1993 SFIA-ISSUE 4-REFUNDING BONDS FD	15,880	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1993 SFIA-ISSUE 3-REFUNDING BONDS FD	21,266	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1993 SFIA-ISSUE 2-REFUNDING BONDS FD	58,682	0

Capital Projects

Project Code	Project Title	Subfund Title	Proposed 2010-2011	Proposed 2011-2012
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE				
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA-ISSUE 9B-NON-AMT BOND	6,624	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA-ISSUE 9A-AMT BOND	6,432	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA-ISSUE 8A-AMT BOND	5	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA-ISSUE 12B-AMT BONDS	170,431	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA-ISSUE 12A-AMT BONDS	153,554	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 26B-NON-AMT BONDS	418,496	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 26A-AMT BONDS	4,995,038	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 25 AMT BONDS	375,297	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 23B-NON AMT BONDS	256,679	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 23A-AMT BONDS	866,130	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 21 NON-AMT BONDS	2	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 19 NON-AMT BONDS	132,626	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 18B NON-AMT BONDS	124,612	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 18A AMT BONDS	3,935,092	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 15 NON-AMT BONDS	2,020	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 15 AMT BONDS	1,384,689	0
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1977 SFIA-REVENUE BOND FUND	2,076	0
CAC059UN5901	TERMINAL OFFICES-UNALLOC	2000 SFIA ISSUE 24B NON AMT BONDS	(99,496)	0
CAC0609C6001	TELECOMMUNICATION SYSTEM IMPROVEMENTS	2009 SFIA CAPITAL PLAN	(1,000,000)	0
CAC0609C6003	CENTRAL PLANT IMPROVEMENTS	2009 SFIA CAPITAL PLAN	(8,393,000)	0
CAC0609C6006	WASTEWATER SYSTEM IMPROVEMENTS	2009 SFIA CAPITAL PLAN	(4,300,000)	0
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	2008 CP SERIES A-AMT JUL-DEC	(10,290)	0
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	2005 SFIA ISSUE 31F REVENUE BONDS	111,875	0
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	2004 SFIA ISSUE 31A AMT BONDS	1,183,864	0
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	2004 SFIA ISSUE 30A AMT BONDS	4,197	0
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	2002 SFIA ISSUE 28A AMT BONDS	444,041	0

Capital Projects

Project Code	Project Title	Subfund Title	Proposed 2010-2011	Proposed 2011-2012
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE				
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	1,046,148	0
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	1992 SFIA-ISSUE 12A-AMT BONDS	209,762	0
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 15 AMT BONDS	(29,984)	0
CAC063UN6301	CAPITAL EQUIPMENT-UNALLOC	1992 SFIA ISSUE 23A-AMT BONDS	(7,142)	0
CAC07001	PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN	1992 SFIA ISSUE 26B-NON-AMT BONDS	(5,468)	0
CAC07001	PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN	1992 SFIA ISSUE 23A-AMT BONDS	(4,668)	0
CAC07001	PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN	1992 SFIA ISSUE 15 AMT BONDS	(839)	0
CAC071UN7101	CARGO FACILITY IMPROVEMENTS-UNALLOCATED	2004 SFIA ISSUE 31A AMT BONDS	(15,476,854)	0
CAC071UN7101	CARGO FACILITY IMPROVEMENTS-UNALLOCATED	1992 SFIA ISSUE 26A-AMT BONDS	(4,524,605)	0
CAC071UN7101	CARGO FACILITY IMPROVEMENTS-UNALLOCATED	1992 SFIA ISSUE 18A AMT BONDS	(3,518,533)	0
CACGRA01	MASTR PROJECT-GRANT FUNDED PROJECT	SFIA-CAPITAL PROJECTS-FEDERAL FUND	250,327	0
FAC20099	AIRFIELD FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	0	584,000
FAC30099	TERMINAL FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	4,530,000	4,380,000
FAC40099	GROUNDSDIDE FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	0	584,000
FAC45099	UTILITIES FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	900,000	680,000
FAC50099	SUPPORT FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	345,000	577,000
FAC55099	WEST OF BAYSHORE FACILITY MAINTENANCE	SFIA-CONTINUING PROJ-OPERATING FD	225,000	195,000
Department : AIR Subtotal			74,374,119	93,421,576

Capital Projects

Project Code	Project Title	Subfund Title	Proposed 2010-2011	Proposed 2011-2012
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE				
Department : PRT PORT				
CPO62518	MAINTENANCE DREDGING FY10/11 & FY11/12	PORT-CONTINUING PROJ-OPERATING FD	1,873,000	2,987,000
CPO67702	RNDHOUSE PAINT;WTHRPROOF & WNDOW UPGRADE	PORT-CONTINUING PROJ-OPERATING FD	200,000	0
CPO68001	PORT ADA TRANSITION PLAN	PORT-CONTINUING PROJ-OPERATING FD	150,000	200,000
CPO72710	MATERIALS TESTING FY 10/11 & FY 11/12	PORT-CONTINUING PROJ-OPERATING FD	409,000	731,000
CPO75201	AMADOR ST FORCED SEWER MAIN	PORT-CONTINUING PROJ-OPERATING FD	450,000	1,000,000
CPO76101	UTILITIES PROJECT	PORT-CONTINUING PROJ-OPERATING FD	245,000	175,000
CPO7699A27CT	CRUISE TERMNL P27 REV BOND SERIES 2010A	REV BONDS 2009-SERIES 2010A - TAX EXEMPT	87,435	0
CPO7699B27CT	CRUISE TERMNL P27 REV BOND SERIES 2010B	REV BONDS 2009 - SERIES 2010B - TAXABLE	52,021	0
CPO77401	GREENING/BEAUTIFICATION IMP - S.WATERFNT	PORT-CONTINUING PROJ-OPERATING FD	205,000	150,000
CPO77601	LEASING CAPITAL IMPROVEMENT PROJECT	PORT-CONTINUING PROJ-OPERATING FD	150,000	150,000
CPO77701	PIER 33-35 CURB CUT PROJECT	PORT-CONTINUING PROJ-OPERATING FD	75,000	0
CPO77801	PIER STRUCTURE RPR PRJT PH II	PORT-CONTINUING PROJ-OPERATING FD	2,500,000	5,600,000
CPO78501	FERRY TERMINAL FLOAT REPAIRS	PORT-CONTINUING PROJ-OPERATING FD	350,000	350,000
CPO78801	WATERFRONT SEWER PUMP-PHASE II PROJECT	PORT-CONTINUING PROJ-OPERATING FD	0	100,000
CPO78901	PIER 80 CRANE PAINTING & UPGRADE PROJECT	PORT-CONTINUING PROJ-OPERATING FD	200,000	0
CPO79101	PIER 70 HISTORIC BUILDING CLEAN-UP	PORT-CONTINUING PROJ-OPERATING FD	100,000	50,000
CPO79201	PIER 70 BUILDING 2 REPAIRS	PORT-CONTINUING PROJ-OPERATING FD	1,200,000	0
CPO79301	PIER 70 HISTORIC BLDGS STBLN AND REPAIRS	PORT-CONTINUING PROJ-OPERATING FD	500,000	0
CPO79401	SO WATERFRNT OPEN SPACE ENHNCMNTS/ALTERN	PORT-CONTINUING PROJ-OPERATING FD	550,000	550,000
CPO79501	PRT ELEVATOR/ESCALATOR	PORT-CONTINUING PROJ-OPERATING FD	400,000	500,000

Capital Projects

Project Code	Project Title	Subfund Title	Proposed 2010-2011	Proposed 2011-2012
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE				
	UPGR;REP&REPLMNT			
GPO22801	STORMWATER POLLUTION CONTROL	PORT-OPERATING-ANNUAL PROJECTS	175,000	130,000
GPO23601	PUBLIC ACCESS IMPROVEMENTS	PORT-OPERATING-ANNUAL PROJECTS	50,000	50,000
GPO53601	MISCELLANEOUS TENANT FACILITY IMPROVEMNT	PORT-OPERATING-ANNUAL PROJECTS	183,000	183,000
GPO53701	FISHERMAN'S WHARF WATER QUALITY MONITORG	PORT-OPERATING-ANNUAL PROJECTS	20,000	20,000
GPO54301	FACILITY MAINTENANCE AND REPAIR	PORT-OPERATING-ANNUAL PROJECTS	380,000	380,000
GPO54701	WHARF J-10 OVERSIGHT	PORT-OPERATING-ANNUAL PROJECTS	70,000	70,000
GPO54801	ABANDONED MAT/ILLEGAL DUMPING CLEANUP-RE	PORT-OPERATING-ANNUAL PROJECTS	150,000	150,000
GPO54901	ICS TRAINING DVLPMNT & IMPLEMENTATION	PORT-OPERATING-ANNUAL PROJECTS	25,000	25,000
GPO55001	HAZARDOUS WASTE ASSESSMENT & REMOVAL	PORT-OPERATING-ANNUAL PROJECTS	50,000	50,000
GPO55101	A/E CNSLTNG PRJT PLNNING; DSG & COST EST	PORT-OPERATING-ANNUAL PROJECTS	500,000	500,000
GPO55401	CMMS PRJT (AVANTIS REPLACEMENT)	PORT-OPERATING-ANNUAL PROJECTS	910,000	164,800
GPO55601	UTILITY ANNUAL MAINTENANCE	PORT-OPERATING-ANNUAL PROJECTS	50,000	50,000
GPO55701	OIL SPILL RESPONSE TRAINING & INVSTGTION	PORT-OPERATING-ANNUAL PROJECTS	90,000	90,000
GPO55901	EMERGENCY OPERATIONS EQUIPT & DOC SUPPLI	PORT-OPERATING-ANNUAL PROJECTS	25,000	25,000
GPO56101	PIER 94/96 BACKLANDS SITE INVESTIGATION	PORT-OPERATING-ANNUAL PROJECTS	60,000	60,000
GPO56201	PROPWORKS UPGRADE PROJECT	PORT-OPERATING-ANNUAL PROJECTS	310,000	0
GPO56301	EMERGE CITYWIDE PAYROLL PROJECT	PORT-OPERATING-ANNUAL PROJECTS	186,300	0
GPO56401	INVENTORY ANALYSIS;COUNT&IMPLEMENTATION	PORT-OPERATING-ANNUAL PROJECTS	150,000	150,000
GPO56501	SANITARY SEWER MANAGEMENT PLAN	PORT-OPERATING-ANNUAL PROJECTS	100,000	0
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE				
GPO56601	PORT RESILIENCE & RECOVERY PROJECT	PORT-OPERATING-ANNUAL PROJECTS	200,000	100,000
GPO62401	CARGO FAC REPAIR	PORT-OPERATING-ANNUAL PROJECTS	109,000	109,000
GPO63201	PIER 98 MAINTENANCE	PORT-OPERATING-ANNUAL PROJECTS	105,000	105,000
GPO72801	FISHERMANS WHARF-TRIANGLE PARKING LOT	PORT-OPERATING-ANNUAL PROJECTS	65,000	65,000
PPO10101	RINCON PARK-MAINT. & MGT. ACCOUNT	PORT-OPERATING-ANNUAL PROJECTS	248,194	248,194
PYEAES06	YOUTH EMPLOYMENT & ENVIRON BUDGET	PORT-OPERATING-ANNUAL PROJECTS	300,000	300,000
Department : PRT	Subtotal		14,207,950	15,567,994

Capital Projects

Project Code	Project Title	Subfund Title	Proposed 2010-2011	Proposed 2011-2012
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE				
Department : PUC PUBLIC UTILITIES COMMISSION				
CUH89601	STREETLIGHT REPLACEMENT	HETCHY CONTINUING PROJ-OPERATING FD	10,105,000	22,110,000
CUH94763	SOLAR ENERGY INCENTIVE FUND	HETCHY CONTINUING PROJ-OPERATING FD	5,000,000	5,000,000
CUH97101	ALTERNATIVE TRANSMISSION PROJECT	HETCHY CONTINUING PROJ-OPERATING FD	2,000,000	2,000,000
CUH97500	WATER INFRASTRUCTURE - BUDGET	WHOLESALE CUSTOMER CAPITAL FUND (HETCHY)	3,570,000	8,500,000
CUH97500	WATER INFRASTRUCTURE - BUDGET	HETCHY CAPITAL PROJECTS-LOCAL FUND	1,680,000	4,000,000
CUH97600	POWER INFRASTRUCTURE - BUDGET	HETCHY CONTINUING PROJ-OPERATING FD	25,760,000	12,740,000
CUH97700	FACILITIES RENEWALS - BUDGET	WHOLESALE CUSTOMER CAPITAL FUND (HETCHY)	3,060,000	3,978,000
CUH97700	FACILITIES RENEWALS - BUDGET	HETCHY CAPITAL PROJECTS-LOCAL FUND	6,940,000	9,022,000
CUH98001	TREASURE ISLAND CAPITAL IMPROVEMENTS	HETCHY CONTINUING PROJ-OPERATING FD	1,000,000	2,900,000
CUH98301	CIVIC CENTER DISTRICT - BUDGET	HETCHY CONTINUING PROJ-OPERATING FD	1,412,000	962,000
CUH98601	SEA - ENERGY EFFICIENCY GENERAL FUND	HETCHY CONTINUING PROJ-OPERATING FD	4,200,000	5,632,500
CUH99201	GENERATION/OCEAN - BUDGET	HETCHY CONTINUING PROJ-OPERATING FD	200,000	200,000
CUH99301	SMALL RENEWABLE - BUDGET	HETCHY CONTINUING PROJ-OPERATING FD	3,000,000	3,000,000
CUH99401	SMALL HYDRO - BUDGET	HETCHY CONTINUING PROJ-OPERATING FD	3,000,000	1,000,000
CUH99501	ENTERPRISE DEPTS- ENERGY EFFICIENCY	HETCHY CONTINUING PROJ-OPERATING FD	300,000	300,000
CUW22701	WATERSHED FENCES/FACILITES	SFWD-CONTINUING PROJ-OPERATING FD	(175,000)	0
CUW25701	WATERSHED PROTECTION	SFWD-CONTINUING PROJ-OPERATING FD	875,000	0
CUW2600001	LOCAL REPAIR & REPLACEMENT PROGRAM	SFWD-CONTINUING PROJ-OPERATING FD	12,800,865	8,401,307
CUW26200	REGIONAL WATER RNR - TREATMENT FACILITY	WHOLESALE CUSTOMER CAPITAL FUND (WATER)	2,176,000	1,496,000
CUW26200	REGIONAL WATER RNR - TREATMENT FACILITY	SFWD-CAPITAL PROJECTS-LOCAL FUND	1,024,000	704,000
CUW26300	REGIONAL RNR - CONVEYANCE/TRANSMISSION	WHOLESALE CUSTOMER CAPITAL FUND (WATER)	3,978,000	7,548,000
CUW26300	REGIONAL RNR -	SFWD-CAPITAL PROJECTS-LOCAL FUND	1,872,000	3,552,000

Capital Projects

Project Code	Project Title	Subfund Title	Proposed 2010-2011	Proposed 2011-2012
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE				
	CONVEYANCE/TRANSMISSION			
CUW26400	WATERSHED & ROW MANAGEMENT PROGRAM	WHOLESALE CUSTOMER CAPITAL FUND (WATER)	340,000	1,700,000
CUW26400	WATERSHED & ROW MANAGEMENT PROGRAM	SFWD-CAPITAL PROJECTS-LOCAL FUND	160,000	800,000
CUW26501	LANDSCAPE CONSERVATION PROGRAM	SFWD-CONTINUING PROJ-OPERATING FD	2,000,000	2,000,000
CUW27001	TREASURE ISLAND CAPITAL IMPROVEMENTS	SFWD-CONTINUING PROJ-OPERATING FD	500,000	6,525,000
CUW68601	AUTOMATED METER READING SYSTEM	SFWD-CONTINUING PROJ-OPERATING FD	5,400,000	0
CUW69501	PACIFICA RECYCLED WATER PROJECT	SFWD-CONTINUING PROJ-OPERATING FD	5,124,000	0
CUW91201	BAYLANDS PROJECT	SFWD-CONTINUING PROJ-OPERATING FD	(700,000)	0
CWW10000	PROPERTY PURCHASE	CWP-CAPITAL PROJECTS-LOCAL FUND	3,250,000	3,250,000
CWWRNRCS0000	WWE RNR COLLECTION SYSTEM	CWP-CAPITAL PROJECTS-REPAIR & REPLACE	7,033,590	22,759,734
CWWRNRTF0000	WWE RNR TREATMENT FACILITIES	CWP-CAPITAL PROJECTS-REPAIR & REPLACE	7,033,590	11,017,716
FUW10001	FACILITIES MAINTENANCE - WSTD	WHOLESALE CUSTOMER CAPITAL FUND (WATER)	2,448,000	2,448,000
FUW10001	FACILITIES MAINTENANCE - WSTD	SFWD-CAPITAL PROJECTS-LOCAL FUND	1,152,000	1,152,000
FUW10101	AWSS MAINTENANCE - CDD	SFWD-OPERATING-ANNUAL PROJECTS	1,100,000	1,100,000
PUH50101	SF ENVIRONMENT ENERGY & GREEN BUILDING	HETCHY OPERATING-ANNUAL PROJECTS	493,319	493,319
PUW50201	WATER RESOURCES PLANNING AND DEVELOPMENT	SFWD-OPERATING-ANNUAL PROJECTS	2,100,000	2,100,000
PUW51100	TREASURE ISLAND - MAINTENANCE	SFWD-OPERATING-ANNUAL PROJECTS	874,000	874,000
PUW51100	TREASURE ISLAND - MAINTENANCE	HETCHY OPERATING-ANNUAL PROJECTS	2,909,500	2,909,500
PUW51101	TREASURE ISLAND - WASTEWATER	CWP-OPERATING-ANNUAL PROJECTS	1,200,000	1,200,000
PWW10001	LOW IMPACT DEVELOPMENT	CWP-OPERATING-ANNUAL PROJECTS	681,395	681,395
PYEAES06	YOUTH EMPLOYMENT & ENVIRON BUDGET	SFWD-OPERATING-ANNUAL PROJECTS	850,000	850,000
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE				
PYEAES06	YOUTH EMPLOYMENT & ENVIRON BUDGET	HETCHY OPERATING-ANNUAL PROJECTS	150,000	150,000
Department : PUC Subtotal			137,877,259	165,056,471
Service Area : B Subtotal			226,459,328	274,046,041
Capital Project Total			226,459,328	274,046,041