CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

LONDON N. BREED

PROPOSED BUDGET

FISCAL YEARS 2022-2023 & 2023-2024

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# TABLE OF CONTENTS

**EXECUTIVE SUMMARY** ........................................... 7
Mayor’s Letter .......................................................... 9
Executive Summary .................................................... 11
How to Use This Book ................................................. 23

**SAN FRANCISCO: AN OVERVIEW** ........................... 27
City Governance and Structure ..................................... 29
Demographic and Economic Statistics ............................ 34
Local Economy .......................................................... 36

**BUDGET PROCESS** .................................................. 39
Long-Term Financial Planning Process ......................... 41
Annual Budget Process ................................................ 43

**BUDGET INFORMATION & SUMMARY TABLES** ........ 47
General Fund Revenue and Expenditure Trends ............... 49
Fund Structure .......................................................... 53
Budget Summary Tables ............................................. 55
Consolidated Schedule of Sources and Uses .................. 55
Major Fund Budgetary Recap ...................................... 56
Sources and Uses of Funds .......................................... 58
Uses by Service Area and Department ............................ 59
Uses by Service Area, Department, and Division ............. 61
Authorized Positions .................................................. 69
Funded Positions ....................................................... 70

**DEPARTMENT BUDGETS** ......................................... 73
Academy of Sciences ................................................... 75
Adult Probation .......................................................... 79
Airport ............................................................................. 83
Arts Commission ......................................................... 89
Asian Art Museum ....................................................... 93
Assessor-Recorder ........................................................ 97
Board of Appeals ........................................................ 101
Board of Supervisors ................................................. 105
Building Inspection ..................................................... 109
Child Support Services ............................................... 113
Children, Youth & Their Families ............................... 117
City Administrator’s Office ......................................... 123
City Administrator’s Office – Technology ....................... 129
City Attorney .............................................................. 133
City Planning ............................................................. 137
Civil Service Commission ........................................... 143
Community Investment and Infrastructure .................... 147
Controller ................................................................. 153

District Attorney ......................................................... 157
Early Childhood ......................................................... 163
Economic & Workforce Development ......................... 167
Elections ................................................................. 171
Emergency Management ............................................ 175
Environment ............................................................ 179
Ethics Commission ..................................................... 183
Fine Arts Museums .................................................... 187
Fire Department .......................................................... 191
General City Responsibility ......................................... 197
Health Service System ............................................... 199
Homelessness and Supportive Housing ......................... 203
Human Resources ....................................................... 209
Human Rights Commission ........................................ 215
Human Services Agency .............................................. 219
Juvenile Probation ...................................................... 227
Law Library ............................................................... 233
Mayor ....................................................................... 237
Municipal Transportation Agency ............................... 243
Police Accountability ................................................... 249
Police Department ...................................................... 253
Port ............................................................................. 259
Public Defender .......................................................... 265
Public Health ............................................................. 269
Public Library ............................................................. 275
Public Utilities Commission ........................................ 279
Public Works ............................................................ 283
Recreation and Parks ................................................. 289
Rent Arbitration Board ............................................... 293
Retirement System ..................................................... 297
Sanitation and Streets ................................................ 301
Sheriff Accountability ................................................. 305
Sheriff ..................................................................... 309
Status of Women ......................................................... 315
Superior Court ........................................................... 319
Treasurer-Tax Collector .............................................. 321
War Memorial ........................................................... 327

**BONDED DEBT & LONG-TERM OBLIGATIONS** ........... 331

**CAPITAL PROJECTS** ............................................... 341

**IT PROJECTS** ........................................................ 359

**ADDITIONAL BUDGETARY RESOURCES** ................. 363
EXECUTIVE SUMMARY
June 1, 2022

Dear Residents of San Francisco,

I am honored to present my proposed balanced budget for the City and County of San Francisco for Fiscal Years (FY) 2022-23 and 2023-24.

Our City has come a long way since the start of the COVID-19 pandemic in March 2020. We came together like never before to protect one another and save lives, and as a result we have the lowest death rate of any major city in the country and high vaccination rates. While COVID-19 still remains with us, we are in a very different place today. Now, we must focus on making the right investments to bring our city back and deliver on the basic services that all of our residents deserve.

First and foremost, my proposed budget invests in the people who make this City run. Earlier this year we concluded negotiations with many of the City’s labor unions who represent nearly 31,000 employees. The contract agreements reached represent fair and robust compensation that recognizes the contributions of our workforce, and positions us to be a more competitive employer. My commitment to wage equity in this budget also extends to our nonprofit service providers, particularly the frontline staff working in the city’s permanent supportive housing sites. This budget includes funding to increase the base wages of these staff, providing stability both to these employees and ultimately to the individuals they serve.

Public safety continues to be a top priority. Like many other jurisdictions around the country we have a staffing crisis in our Police Department, and are projecting to have nearly 200 vacant officer positions at the end of June. This staffing shortage is not going to be solved overnight, but this budget makes structural and strategic investments to ensure the department has the resources it needs to return to necessary staffing levels. This also includes investing in efforts to recruit new officers to San Francisco, and retain those who are already here. We are also continuing to invest in non-police focused responses such as our street outreach and behavioral health crisis response teams, community ambassadors, and our Dream Keeper Initiative, which prioritizes improving outcomes for San Francisco’s African American residents through investments in economic and workforce development, health and wellbeing, housing, education, and the arts.

Our downtown core and small businesses suffered tremendously during COVID-19 and San Francisco cannot recover without them. This budget continues and expands on the work we began last year to restore the vibrancy of downtown and our neighborhood business corridors. In addition to supporting a continued presence of ambassadors in areas stretching from the Tenderloin and Civic Center to Downtown, Union Square, South of Market, and the Embarcadero, this budget invests in strategies that activate public spaces, address ground floor retail vacancies, and promote San Francisco as a world class place to work and visit. Additionally, we know that economic recovery is more than just investing in downtown, which is why my budget makes a substantial $10 million investment in flexible funds for small businesses, aimed at helping them to stabilize, grow, and adapt.
San Francisco was the only Bay Area county to see a decrease in unsheltered homelessness since 2019. This is a testament to the work our City staff does every day, and the significant investments we have made in the last several years to address homelessness through a historic expansion of shelter, housing, and programs supporting permanent exits from homelessness. We are continuing to make bold and meaningful investments in addressing homelessness and behavioral health in this budget. This includes funding to keep three shelter-in-place hotels open, continuing to provide shelter for individuals who would otherwise be on our streets. And because we know there is more work to do, this budget includes resources to create a new site in the Mission community for up to 70 new cabins, and new funding focused specifically on ending homelessness for our transgender residents. We are also continuing support for Mental Health SF, treatment beds, our highly effective Street Response Teams, and investing new resources to support those in crisis who cannot care for themselves.

Kids and families have also had a challenging few years in San Francisco. My budget focuses on providing children and families with the resources they need to recover from COVID-19, including $10 million over the two years to build a comprehensive children and family wellness initiative. This focused effort will include on-site mental health clinical supports in the community and other programming that promotes overall family wellness. We are also standing up new efforts to provide targeted childcare vouchers and develop a simple accessible system to help families navigate the vast number of existing services for children and families based on their individual needs.

This budget also addresses other priorities such as arts, transportation, infrastructure, housing, community development, and a range of other critical issues that are essential to the success of San Francisco. I look forward to working with the Board of Supervisors and all stakeholders to pass a budget that reflects our shared values.

London N. Breed
Mayor
EXECUTIVE SUMMARY

SAN FRANCISCO’S BUDGET

The budget for the City and County of San Francisco (the City) for Fiscal Years (FY) 2022-23 and FY 2023-24 is $13.95 billion and $13.85 billion, respectively. Just over half of the budget consists of self-supporting activities, primarily at the City’s Enterprise departments, which focus on City-related business operations, and include the Port, Municipal Transportation Agency, Airport, and Public Utilities Commission. General Fund monies comprise the remaining half, which support public services such as public health, housing, support for those experiencing homelessness, safety and fire services, parks management, and others.

The City receives funds into its General Fund from a combination of local tax revenues, such as property, transfer, sales, hotel, and business taxes, as well as state and federal resources, and fees for service.

Each year, the City makes decisions on how to allocate the budget based on the resources that are available and the priorities and needs of the City and its residents. The table below summarizes total spending in each of the next two years in the City’s Major Service Areas.

The City and County of San Francisco is also a major employer. The proposed budget for FY 2022-23 includes salaries and benefits for 33,350 employees. This represents a 3.6 percent growth in the labor force compared to the FY 2021-22 budget.

### Total Department Uses by Major Service Area

<table>
<thead>
<tr>
<th>Major Service Area</th>
<th>FY 2022-23 ($ millions)</th>
<th>FY 2023-24 ($ millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Health</td>
<td>2,999.1</td>
<td>2,995.4</td>
</tr>
<tr>
<td>Culture and Recreation</td>
<td>546.0</td>
<td>535.7</td>
</tr>
<tr>
<td>General Administration and Finance</td>
<td>1,354.8</td>
<td>1,356.3</td>
</tr>
<tr>
<td>General City Responsibilities</td>
<td>1,814.3</td>
<td>1,639.0</td>
</tr>
<tr>
<td>Human Welfare and Neighborhood Development</td>
<td>2,778.4</td>
<td>2,718.8</td>
</tr>
<tr>
<td>Public Protection</td>
<td>1,929.5</td>
<td>1,927.6</td>
</tr>
<tr>
<td>Public Works, Transportation and Commerce</td>
<td>5,096.4</td>
<td>5,251.9</td>
</tr>
<tr>
<td>Less Transfer Adjustments</td>
<td>(2,569.0)</td>
<td>(2,571.7)</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td><strong>13,949.5</strong></td>
<td><strong>13,853.0</strong></td>
</tr>
</tbody>
</table>

BUDGET PROCESS

The City’s budget process begins in September with preliminary revenue projections for the upcoming budget years. In December, the Mayor’s Office and the Controller’s Office issue budget instructions to departments, which contain detailed guidance on the preparation of departments’ budget requests. Departments then prepare their budget requests and submit them to the Controller by mid-February.

The Controller consolidates, verifies, and refines the departments’ proposed budgets, and turns the proposals over to the Mayor’s Office of Public Policy and Finance. From March through May, the Mayor’s Office analyzes each budget proposal, examining policy and service implications, in order to meet citywide needs and reflect the Mayor’s goals and priorities for the upcoming year.
Concurrently, the Mayor conducts budget outreach with community members to obtain feedback on budget priorities. From February through May, the Mayor and the Mayor’s Office of Public Policy and Finance staff conduct comprehensive outreach to understand the budget priorities of San Francisco’s communities. For the proposed budget for FY 2022-23 and FY 2023-24, the Mayor’s office hosted a public meeting to obtain input on budget priorities and met with dozens of community groups and stakeholders to understand community members’ neighborhood and citywide priorities for the upcoming budget. All San Franciscans had the opportunity to share their budget feedback and priorities by emailing the Mayor’s Office of Public Policy and Finance. Feedback from these various forums was used to make decisions about the upcoming budget.

The Mayor presents a balanced two-year budget proposal for departments by the first business day in June of each year. The Board of Supervisors’ Budget and Appropriations Committee holds public hearings on the budget in June, makes recommendations for approval, and makes changes to the budget before it goes to the full Board. The entire budget is heard and must be voted on and approved by the full Board of Supervisors by August 1st. Finally, the budget returns to the Mayor for signature and final adoption.

In November of 2009, voters passed Proposition A, which amended the City Charter to require the City to transition to a two-year budget cycle for all departments beginning in FY 2012-13. Four departments – the Municipal Transportation Agency, the Public Utilities Commission, the Airport, and the Port – will adopt fixed two-year budgets for FY 2022-23 and FY 2023-24. All other departments retain a rolling two-year budget.

### The Joint Report Update to the Five-Year Financial Plan and Budget Instructions for Fiscal Years 2022-23 and 2023-24

In January 2022, the Mayor’s Office, along with the Controller’s Office and the Board of Supervisors’ Budget and Legislative Analyst, released an update to the City’s Five-Year Financial Plan, known as the Joint Report, which projected a General Fund surplus of $26.2 million in FY 2022-23 and $81.9 million in FY 2022-23, for a cumulative surplus of $108.1 million. The report also projected modest shortfalls in the remaining years of the forecast.

The positive forecast was driven by a number of key factors, including: improved projections of key tax revenues and the commencement of new voter-approved taxes; significantly lower pension contributions resulting from recent strong pension fund investment returns; and changes in both the amount and the timing of recognizing federal disaster relief revenues.

In recognition of the improved forecast, the Mayor did not require departments to propose budget reductions, but rather submit budgets that did not grow General Fund support.

In March 2022, the three offices released an update to the projection, known as the March Update. For the upcoming two fiscal years, the projected two-year surplus was reduced very modestly to $74.7 million, a change of $33.4 million from the January report. This change was largely driven by projected expenditure increases for retirement and workers’ compensation costs.

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<tr>
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<tbody>
<tr>
<td>Sources Increase / (Decrease)</td>
<td>40.1</td>
<td>323.4</td>
<td>522.5</td>
<td>710.9</td>
</tr>
<tr>
<td>Uses Increase / (Decrease)</td>
<td>(13.9)</td>
<td>(241.5)</td>
<td>(561.1)</td>
<td>(859.8)</td>
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<tr>
<td>Projected Surplus / (Shortfall)</td>
<td>26.2</td>
<td>81.9</td>
<td>(38.6)</td>
<td>(148.9)</td>
</tr>
<tr>
<td>Two-Year Surplus / (Shortfall)</td>
<td>108.1</td>
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</table>
Balancing the Budget

The Mayor’s proposed budget is balanced with new ongoing and one-time revenue, and the use of reserves, while investing in many priority areas.

The Mayor’s proposed budget includes several General Fund revenue and fund balance assumptions:

- **Fund Balance**: The proposed budget appropriates the projected FY 2021-22 year-end surplus of $149.2 million as starting fund balance in FY 2022-23.

- **Revenue Improvement**: Revenue increases from prior projections are largely driven by improvements in projected one-time and ongoing revenue from the Department of Public Health, offset by increased contributions to baselines and required contributions to reserves.

- **Use of Reserves**: The proposed budget utilizes $154.3 million in reserves in order to balance. The proposed budget utilizes $54.8 million from the Budget Stabilization Reserve (one-time) and $99.5 million from the City’s Fiscal Cliff Reserve. This usage leaves a balance of approximately $130 million in the Fiscal Cliff Reserve to help the City hedge against future budget shortfalls.

The Mayor’s proposed budget focuses discretionary General Fund spending in targeted priority areas:

- **Salary and Benefit Increases** – The proposed budget includes $171.5 million over the two years to support salary and benefits increases included in recently ratified memoranda of understanding with the City’s public sector employee unions. These increased costs impact all City employees, include miscellaneous and sworn.

- **Nonprofit Wage Equity** – The proposed budget provides $70 million over the two years to support wages for nonprofit workers in the City. This includes sufficient funding to provide a 5.25 percent cost of living adjustment for nonprofit wages in FY 2022-23, as well as $30 million over the two years to increase wages for staff in the City’s permanent supportive housing portfolio.

<table>
<thead>
<tr>
<th>Joint Report Surplus/(Shortfall) - March Update</th>
<th>FY 2022-23 ($ millions)</th>
<th>FY 2023-24 ($ millions)</th>
<th>FY 2024-25 ($ millions)</th>
<th>FY 2025-26 ($ millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balancing Solutions</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Starting Fund Balance</td>
<td>149.2</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Revenue Improvements, net of baselines and reserve deposits</td>
<td>52.9</td>
<td>18.0</td>
<td>45.5</td>
<td>20.5</td>
</tr>
<tr>
<td>Use of Reserves</td>
<td>64.1</td>
<td>90.2</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Solutions</strong></td>
<td><strong>266.2</strong></td>
<td><strong>108.2</strong></td>
<td><strong>45.5</strong></td>
<td><strong>20.5</strong></td>
</tr>
<tr>
<td>General Fund Investments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary and Benefit Increases</td>
<td>(76.2)</td>
<td>(95.3)</td>
<td>(94.7)</td>
<td>(96.4)</td>
</tr>
<tr>
<td>Nonprofit Wage Equity</td>
<td>(35.0)</td>
<td>(35.0)</td>
<td>(35.0)</td>
<td>(35.0)</td>
</tr>
<tr>
<td>Small Business and Economic Recovery</td>
<td>(37.4)</td>
<td>(11.5)</td>
<td>(6.4)</td>
<td>(6.4)</td>
</tr>
<tr>
<td>Enhanced Street Cleaning and Enforcement</td>
<td>(7.7)</td>
<td>(8.1)</td>
<td>(8.2)</td>
<td>(8.3)</td>
</tr>
<tr>
<td>Public Safety and Alternatives to Policing</td>
<td>(46.3)</td>
<td>(35.2)</td>
<td>(22.7)</td>
<td>(26.3)</td>
</tr>
<tr>
<td>Homelessness Investments</td>
<td>(18.0)</td>
<td>(12.2)</td>
<td>(39.1)</td>
<td>(39.1)</td>
</tr>
<tr>
<td>Housing &amp; One-Time Projects</td>
<td>(25.0)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Departmental and Citywide Inflationary Savings/(Costs)</td>
<td>(35.4)</td>
<td>29.2</td>
<td>86.7</td>
<td>120.2</td>
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<tr>
<td><strong>Total General Fund Investments</strong></td>
<td><strong>(281.0)</strong></td>
<td><strong>(168.1)</strong></td>
<td><strong>(119.4)</strong></td>
<td><strong>(91.3)</strong></td>
</tr>
<tr>
<td>Adjusted Surplus/(Shortfall)</td>
<td>-</td>
<td>-</td>
<td><strong>(118.1)</strong></td>
<td><strong>(227.0)</strong></td>
</tr>
</tbody>
</table>
• **Small Business and Economic Recovery** – The proposed budget includes $48.9 million over the two years to enhance small business and economic recovery efforts. This includes the continuation of ambassador programs as well as new programming targeting small business and the City’s Economic Core.

• **Enhanced Street Cleaning and Enforcement** – The proposed budget provides $15.8 million over the two years to enhance various street cleaning and enforcement efforts around the city, particularly enhanced cleaning in the Tenderloin and new staff to support enforcement of the recently passed street vending ordinance.

• **Public Safety and Alternatives to Policing** – The proposed budget includes $81.5 million over the two years to support investment in public safety and alternatives to policing. This includes investments in increased overtime to support understaffed public safety departments, recruitment and retention investments for the Police Department, and new strategies to add crisis counselors at the 9-1-1 Call Center and increase unarmed Park Rangers.

• **Homelessness Investments** – The proposed budget includes $30.2 million over the two years in new General Fund homelessness investments. This includes support for increasing case management ratios at permanent supportive housing sites, maintaining existing shelter investments, and one-time capital funding to establish a new tiny home site in the Mission.

• **Housing and One-Time Projects** – The Mayor’s proposed budget includes $25 million in one-time investments focused on housing. This includes $4 million to increase the number of subsidized units under the existing Senior Operating Subsidies program, $10 million for capital needs and emergency repairs in existing nonprofit affordable housing projects, and $11 million to meet the needs of the Sunnydale Community Center.

• **Departmental and Citywide Inflationary Savings/(Costs)** – The Mayor’s proposed budget includes a number of increases across citywide and departmental cost centers and savings from assuming departments absorb inflationary costs in later years, as compared to prior projections. Together, these solutions and expenditure increases result in a balanced two-year budget. Additional details can be found in the next section entitled “Highlights from the Fiscal Years 2022-23 and 2023-24 Budget”.

**HIGHLIGHTS FROM THE FISCAL YEARS 2022-23 AND 2023-24 BUDGET**

The Mayor’s proposed FY 2022-23 and FY 2023-24 budget makes investments in:

• Labor and wage equity;
• Economic recovery of downtown and small business;
• Public safety and alternatives to policing;
• Homelessness and behavioral health;
• Children, youth, and families;
• Housing; and
• Good government and financial resiliency.

**Labor and Wage Equity**

The most significant, ongoing investment in the upcoming two-year budget is in the City’s public and nonprofit workforce. All together, these investments represent over $240 million of new General Fund funding in the two-year budget.

**Wages for City Employees**

The Mayor’s proposed budget makes a significant investment in the City’s workforce, providing approximately $160 million over the two years to fund increased costs included in most recently ratified memoranda of understanding (MOUs) with the City’s miscellaneous, or non-sworn, employee unions, which includes a 10 percent wage increase over the period of the two-year budget. Additionally, the budget includes approximately $11.5 million in FY 2022-23 to fully restore a 3 percent wage increase for the City’s sworn employee unions that would otherwise be staggered during the fiscal year.

**Nonprofit Wages**

The Mayor’s proposed budget also recognizes the integral role that nonprofit providers play in administering City services. The proposed budget
makes a significant investment in the wages of nonprofit workers, providing sufficient funding to give workers the same 5.25 percent wage increase for next fiscal year, an ongoing cost of approximately $21 million per year.

Additionally, the proposed budget goes one step further by making a significant new investment in nonprofit wage equity, specifically targeting the wages of frontline staff in the City’s permanent supportive housing buildings. The budget includes $3 million annually to bring case manager wages in these sites up to $28 per hour, providing pay equity and promoting retention of trained staff in these locations. Similarly, the budget includes $12 million per year to increase wages for frontline workers, such as janitors and desk clerks, who operate these sites. These new investments will promote retention of staff in these locations, and ultimately contribute to the stability of the clients housed there.

**Early Educator Pay**

In April 2022, the Mayor and the Office of Early Care and Education (OECE) announced a new initiative to invest up to $60 million annually to advance pay raises, increase benefits, and improve working conditions and support educational attainment for San Francisco’s workforce of over 2,000 City-funded early educators. This investment will raise each early educator’s salary by approximately $8,000 to $30,000 annually. The Mayor’s proposed budget includes ongoing funding for these early educator raises. This investment will enable educators to be more fairly paid for their crucial work, and also help attract new, quality educators to the field. This program is funded by the Commercial Rent Tax that was passed by voters in June 2018 with funds dedicated to serving early childcare programs in San Francisco.

**Economic Recovery**

The Mayor’s proposed FY 2022-23 and FY 2023-24 budget invests $48.9 million over the two years to promote the economic recovery of the City as it continues to emerge from the impacts of the COVID-19 pandemic. These investments center around new direct support for small businesses, as well as new events, activations, and public space improvements to support areas that rely on workers, tourists, and other visitors.

**Support for Small Business**

Since the beginning of the pandemic, San Francisco has provided immediate and ongoing relief for small businesses, including directing more than $50 million in grants and loans to support more than 3,500 businesses. The grants and loans have complemented tens of millions of dollars in tax and fee deferrals and waivers as well as technical assistance programs to drive access to state and federal resources such as the Paycheck Protection Program.

The proposed budget includes a new $10 million investment in direct grants and loans aimed at helping small businesses stabilize, scale up, and adapt business models to changing conditions. New funding will expand programs to serve businesses throughout the City, including businesses within the Economic Core.

**Investment in the Economic Core**

The loss of foot traffic throughout downtown has had a significant impact on the area, where economic activity remains below pre-pandemic levels. The proposed budget includes $10.5 million over the two years to establish the City Core Recovery Fund, which will support events, public space and ground floor activations, as well as a citywide marketing campaign. This funding will support community-driven efforts to beautify, improve, and activate public spaces and ground floor vacancies throughout the Economic Core – establishing a sense of place and increasing the ability for workers, visitors, and residents to gather and enjoy the parks, plazas, alleys and other public places within the economic core, and generating increased activity for the small businesses in the area. In order to compliment these efforts and drive interest and visitors to the areas that have seen the largest losses in foot traffic, the City Core Recovery Fund will additionally support the creation of new, or the expansion of existing, large-format events of regional significance to take place in or expand to include the Economic Core, particularly those produced by and showcasing local and neighborhood-based cultural amenities, artists, and merchants. Funds will also support a citywide marketing campaign to draw tourists from national and international markets.

The proposed budget also targets investments at the Moscone Convention Center. The proposed budget maintains rental incentives over the two years, includes new staffing resources to provide a more welcoming experience for convention-goers, and invests $0.5 million in each year to support dedicated street and sidewalk cleaning around the Moscone area. These investments will help to promote Moscone as a desirable choice for conventions, contributing to the recovery of the city’s Economic Core.
Safe and Welcoming Streets

The proposed budget includes $25.4 million over the two years to continue support for the Mid-Market Safety Ambassadors, who are focused on cleanliness and providing a more welcoming environment for residents, workers, and visitors in the areas around the Tenderloin, Civic Center, and Market Street. These funds will allow the Safety Ambassadors to continue their existing coverage along about 50 blocks along Market Street from Civic Center to Powell Street BART Station, and throughout much of the Tenderloin including the Civic Center Playgrounds and other community playgrounds, the new dog run in UN Plaza, and the open space at Turk and Hyde.

Additionally, the proposed budget includes $2 million for Welcome Ambassadors and Retired Police Community Ambassadors stationed in key transit and tourist nodes such as Downtown BART stations, Union Square, Moscone Convention Center, and the Waterfront. These funds will maintain current year levels of funding for these two Downtown-focused Ambassador programs, and will allow for a consistent and visible safety presence as well as proactive positive engagement and friendly assistance in wayfinding, making referrals and recommendations, and coordinating with other City departments and community-based efforts to support positive street conditions and experiences by business owners, employees, residents and visitors alike.

Enhanced Street Cleaning and Vending Enforcement

The Mayor’s proposed budget invests new resources in Public Works and the newly formed Department of Sanitation and Streets to promote the cleanliness and safety of city streets. The Mayor’s proposed budget includes $7.2 million over the two years to support an enhanced Tenderloin cleaning initiative, which will expand Public Works’ current cleaning operations in the area. This proposal will fund one dedicated work crew to provide daily daytime cleaning services during the week and maintain a healthy, safe, and clean environment to improve quality of life and work conditions for residents and businesses in the Tenderloin area.

In addition to enhanced cleaning efforts, the Mayor’s proposed budget includes $5.0 million over the two years to support enforcement of the street vending ordinance, developed in partnership with the Board of Supervisors. These new resources will also provide staffing and funding to support the Bureau of Street Use and Mapping efforts for all intake and review for shared spaces citywide. This will ensure that staff are able to process new and existing permits, provide customer and public service, inspect complaints, and develop guiding materials to ensure the safety and accessibility of Public Right-of-Ways.

Public Safety and Alternatives to Policing

This budget also makes investments in public safety staffing, both in traditional public safety departments, such as the Fire, Police, and Sheriff Departments, as well as in alternative non-law enforcement safety programs through other City departments. These investments aim to ensure the City is properly staffed to quickly and appropriately respond to safety needs of San Francisco residents and visitors, recognizing that different situations require different types of responses.

Police Staffing and Reform

The Mayor’s proposed budget includes sufficient resources within the Police Department to restore staffing levels and promote public safety, all while modernizing the department and continuing to focus on reform. Since the beginning of COVID-19, the Police Department has experienced both a high rate of officer attrition and difficulty attracting new officers. By the end of FY 2021-22, the department expects to have approximately 200 officer vacancies, well below currently budgeted staffing levels. The Mayor’s proposed budget includes resources to support four academy classes in each fiscal year, with 25 recruits in each class in FY 2022-23, and 30 recruits in each class in FY 2023-24, backfilling a total of 220 officers over the two years. At this rate, the department expects to return to budgeted staffing levels by FY 2024-25. Savings incurred during this hiring plan are diverted to overtime, which will provide the department with the operational resources it needs while staffing up.

Recognizing the challenges with recruitment and retention, the Mayor’s proposed budget includes new funding to support efforts to attract new officers and keep those currently employed. In an amended memorandum of understanding, the City is adjusting the entry-level step salary for incoming officers, making San Francisco a more competitive department compared to other Bay Area cities. The proposed budget also includes funding to offer retention bonuses to officers at 5- and 15-years of service in an attempt to promote longevity and reduce the department’s high attrition rate. Lastly, the Mayor’s proposed budget
includes $1.3 million over the two years to develop recruitment tools and strategies for the department.

Finally, the Mayor’s proposed budget includes investments focused on modernizing the department and continuing to promote reform. This includes $4.9 million in each year to implement a new National Incident-Based Reporting System to be compliant with the Federal Bureau of Investigation’s new Uniform Crime Reporting Program. In this budget, the Police Department will continue its progress on the Collaborative Reform Initiative (CRI) recommendations. As of April 2022, the SFPD has achieved substantial compliance in 245 of the 272 CRI recommendations. The budget adds 12 new professional staff positions over the next two years to continue reform work and sufficiently support Public Records Act requests for improved transparency.

**Mitigating Overtime Usage Through Hiring**

One unforeseen impact of COVID-19 was high rates of paid leave and subsequent overtime usage in the Sheriff and Fire departments. The Mayor’s proposed budget makes significant investments in these two departments in order to allow for hiring and to provide sufficient overtime resources in the short-term while the departments staff up.

The Fire Department has undertaken a number of hiring initiatives to support the daily emergency staffing operations. The Mayor’s proposed FY 2022-23 and FY 2023-24 budget funds the annualized cost of the 50 Emergency Medical Services (EMS) personnel initially budgeted in a mid-year supplemental in FY 2021-22, totaling $8 million per year. Additionally, the proposed budget funds four additional firefighter academies and two additional EMS academies. These academies aim to increase sworn staffing levels to pre-pandemic levels. Finally, the budget increases overtime funding by $7.3 million in FY 2022-23 and $4.8 million in FY 2023-24 to ensure that the Department can maintain appropriate staffing levels while academies take place and overall staffing levels increase.

The Sheriff’s Office has had a historic challenge with understaffing and the need to rely on overtime to meet minimum staffing ordinances. This became particularly clear during the COVID-19 pandemic when sick leave usage was at an all-time high. The Mayor’s proposed budget includes $14 million in FY 2022-23 to meet the existing overtime need within the department. This large surge of support will allow the Sheriff’s Office to meet staffing needs while it works to backfill vacancies. This surge in overtime support will reduce to $5 million in FY 2023-24, recognizing that the department will eventually have more permanent staff to meet core service and minimum staffing levels.

The Mayor’s proposed budget also includes major investments in the 9-1-1 Call Center to ensure that all emergencies in San Francisco are responded to efficiently and safely. Due to the economic impact of the COVID-19 pandemic, the Department of Emergency Management has not been able to replace the annual attrition of veteran dispatchers with new recruits. In a major investment, the proposed budget increases staffing levels by 72 dispatchers over the course of the two budget years for a total cost of $2.2 million in FY 2022-23 and $2.7 million in FY 2023-24. This will allow the City to better and more quickly respond to emergencies.

**Investing in Public Safety Alternatives**

The City made significant investments during the last budget cycle to develop new non-law enforcement call response strategies. This budget maintains investments in the Street Crisis Response Teams (SCRRT), Street Wellness Response Teams (SWRT), and Street Opioid Response Team (SORT). Maintaining these efforts are critical in preventing overdoses and connecting people experiencing acute crises to treatment.

The FY 2021-22 budget set aside an unappropriated $3 million in one-time funding to augment the City’s existing Street Response teams with community-based organizations (CBOs). This proposed budget appropriates those funds and will leverage that source to support CBOs in strengthening their outreach teams to be better integrated with the City’s non-emergency and non-medical calls for service. The CBO teams will collaborate with the City’s Street Response teams in responding to 3-1-1 calls and service requests. The teams will provide a client-centered approach to resolution, focusing on the needs of the person, seeking to achieve a rapid non-law enforcement resolution and assessing if an additional call for assistance is needed.

Further expanding on the Street Response Team investments, the Mayor’s proposed budget invests in new Crisis Counselors, which will be embedded in the 9-1-1 Call Center and can help to respond to emergencies that do not need a law enforcement response. These Counselors will be trained to work with callers who are trying to help someone in crisis
or who are in crisis themselves. The Crisis Counselors will process calls for SCRT or SWRT, and send the appropriate emergency response. This investment will also allow non-emergency calls that come in through the 3-1-1 call system to be routed directly to the Crisis Counselors for SCRT or SWRT dispatch.

Lastly, the proposed budget provides a new investment in the Recreation and Parks Department’s Park Rangers. Park Rangers are a positive, helpful, and unarmed presence in the City’s public spaces who promote public safety while protecting parks. This budget expands the Park Ranger Unit by ten additional rangers to a total of 61 positions, expanding their presence at the City’s network of 225 parks. Many of these locations are high-traffic and high-visibility areas, including Dolores and Golden Gate Parks. These new positions will improve safety in park spaces and protect the City’s valuable public open space.

**Homelessness and Behavioral Health**

The City has made bold new investments in homelessness and housing over the last several years through the Mayor’s Homelessness Recovery Plan, augmented by funding from the state and the Our City, Our Home fund. Because of these investments, the City is on track to exceed its goal of adding 1,500 units of permanent supportive housing through purchasing 1,513 units and leasing 1,032 units this year. Investments in various prevention and problem-solving strategies seek to prevent individuals from falling into homelessness in the first place. Taken together, these investments are making a difference, and most recently, the City has experienced a 15 percent reduction in unsheltered homelessness, according to the latest point-in-time count. In addition to addressing street homelessness, the City continues to invest in strategies to address mental health and substance use disorders. The Mayor’s proposed FY 2022-23 and FY 2023-24 budget maintains these investments and makes a series of new targeted investments to make further progress in addressing homelessness and behavioral health.

**Ending Trans Homelessness**

The Mayor’s proposed budget invests in strategies to end homelessness and provide housing subsidies for transgender and gender non-conforming (TGNC) residents who disproportionally face barriers to housing, services, and employment.

Developed in partnership with the Office of Transgender Initiatives, the proposed budget leverages Our City, Our Home funding to provide at least 200 permanent housing exits from homelessness specifically for TGNC residents. The Department of Homelessness and Supportive Housing (HSH) plans to allocate 150 slots from its adult Flexible Housing
Subsidy Program or from future federal emergency housing vouchers to provide acquisition and operating funds for a 50-to 80-unit PSH building to serve TGNC transitional aged youth. In collaboration with HSH, the Department of Public Health is leveraging $0.5 million in OCOH funding for behavioral health services for TGNC clients.

The Mayor’s proposed FY 2022-23 and FY 2023-24 budget also makes a new $3 million ongoing General Fund investment to build capacity among nonprofit providers serving TGNC residents and fund short-term or shallow rental subsidies in partnership with MOHCD.

**Behavioral Health and Substance Use**

The Mayor’s proposed budget includes funding to continue implementation of key aspects of Mental Health SF and the provision of services for people experiencing homelessness under Our City, Our Home. These programs have already improved access to behavioral health services in the City, and will continue to develop over the budget years. New funding is also included for programs in this area which complement the continuing services funded in prior years.

Expanding the City’s behavioral health treatment bed capacity remains a priority in the Mayor’s proposed budget for Our City, Our Home funds, and $57.5 million over the budget years is included for the operation of newly-acquired bed facilities. This funding will support 360 beds, greatly improving access to these services for those who need them most. The proposed budget also leverages one-time savings in the Our City, Our Home fund to partially sustain operations at the Tenderloin Center through the end of calendar year 2022.

In addition to the above funding within Our City, Our Home, the Mayor’s proposed budget includes funding to address behavioral health needs that have not been met in the past. The proposed budget includes $6.3 million to fund an expansion of comprehensive crisis services, including the implementation of a nationwide 9–8–8 suicide prevention hotline. This funding will expand the Crisis Line to evening and nighttime coverage.

The City had an estimated 13,000 cases of individuals being placed on involuntary psychiatric holds in FY 2020–21, and about five percent of those cases are individuals who have had multiple detentions in the past. These individuals need more timely support, follow-up, and care coordination in order to successfully be treated, and the proposed budget includes $3.7 million over the two years and new positions to accomplish this. These staff will improve communication across the City’s health care providers to coordinate care for these individuals who experience multiple involuntary holds and improve the City’s processes for initiating conservatorships.

**Children, Youth, and Families**

The Mayor’s proposed FY 2022-23 and FY 2023-24 budget prioritizes children, youth, and their families through a series of investments centered around wellness, access to childcare, and overall family supports.

**Children and Family Recovery Plan**

In February, Mayor Breed announced her Children and Family Recovery Plan, a set of Citywide recommendations to be implemented over the next three-to-five years to help children and families recover from the impacts of the pandemic. The proposed FY 2022-23 and FY 2023-24 budget includes nearly $25 million each year to support four recommendations from this plan, providing childcare vouchers for low-income families and transition-aged young adults with children; increased staffing, and parental support and training at Family Resource Centers; and the creation of an improved system to help families identify and sign up for services.

The proposed budget leverages funding from the June 2018 Proposition C that created the Babies and Families Fund, with revenues for early care and education expenditures totaling $387.5 million over FY 2022-23 and FY 2023-24. The Mayor’s proposed budget utilizes funds generated by Proposition C to fund three new initiatives. The proposed budget includes $16 million annually to support families with young children in accessing quality childcare. Under this initiative, more than 550 families who earn less than 200 percent of the Area Median Income and with children aged 0 to 3 will receive childcare vouchers. Additionally, the proposed budget also includes $4 million annually to support up to 150 transition-aged young adults earning less than 85 percent of the State Median Income and with children aged 0 to 5 to receive childcare vouchers. Together, these two initiatives will help families throughout the city access the quality child care that they need. Lastly, the proposed budget includes $3.5 million annually for family support for parents of young children. With this funding, each of the Family Resource Centers in the city will be able to
add an additional staff member to provide parenting support, training, and classes to parents of children aged 0 to 5, and this investment is expected to benefit up to 5,000 families across the city.

The exacerbated need for a variety of critical supports during the COVID-19 pandemic highlighted that City-provided services can be difficult to understand or access. The Mayor’s proposed budget includes $1.2 million in FY 2022-23 and $2.5 million in FY 2023-24 using Children and Youth Fund for enhanced referral and navigation for citywide resources, making it easier for children and families to get the support they need to thrive. This initiative will help create a Service Inventory, where families can access a database of existing children’s programs to more easily identify existing resources and sign up for desired services. Additionally, City navigators will receive more extensive training about existing City resources so as to better refer families to services. This will reduce confusion for families, provide more directed approaches, lower barriers to accessing services, and reach vulnerable families who might otherwise not know such services exist for them.

Wellness for Children and Their Families

The COVID-19 pandemic created significant mental health stress, particularly on children, youth, and their families. Additionally, it revealed ongoing wellness challenges for this community and limitations on access to care. The Mayor’s proposed budget aims to support overall child and family wellness through an annual $5 million investment. These funds will support UCSF hospital clinicians to work with community-based organizations (CBOs) to provide onsite support to children and youth, train and coach CBO staff to identify signs and symptoms of mental health needs, provide clinical support to CBO staff, and increase agency capacity to provide wellness and referral services. Additionally, these funds will support an expansion of culturally-specific mental health care and provide parents and caregivers with additional resources to parent and understand their child’s developmental needs.

One-Time Housing Projects

The Mayor’s proposed budget makes significant one-time investments in housing that span a wide range of needs. The budget adds $4 million to increase the number of units subsidized under the existing Senior Operating Subsidies program. This funding is estimated to subsidize 28 units over a 15-year period. The budget also adds $10 million in funding for emergency repairs and capital improvements identified in existing non-profit affordable housing projects’ capital needs assessments. Emergency repairs are work needed to mitigate immediate threats to the health, safety, and/or quality of life of the tenants. In addition, this maintenance is crucial to the long-term habitability of the infrastructure. The proposed budget also adds $11 million to meet the needs of the Sunnydale Commercial and Community Center. This funding will be targeted towards a gym and community center that are envisioned for this HOPE SF project.

Good Government and Financial Resiliency

Despite the stark economic impact of COVID-19, San Francisco weathered the last several budget cycles without any layoffs or major service reductions, all while making critical investments that support vulnerable residents and recovery. This would not have been possible without making fiscally responsible choices – years of building and maintaining reserves and constraining new, ongoing spending. It is because of this fiscal responsibility that the City projected a budget surplus for the upcoming two-year budget, with modest shortfalls in future years. The Mayor’s proposed FY 2022-23 and FY 2023-24 budget continues to make responsible choices that promote the City’s economic recovery and financial resiliency.

Hiring and Contracting Reform

The City’s response to the COVID-19 pandemic over the last two years demonstrated what’s possible when City departments collaborate and move quickly in a crisis. But the collective focus on the emergency health response also created delays in hiring, contracting, and other City processes that are essential to ensuring City services are delivered efficiently and in a timely manner. In an effort to address some of the challenges that make these processes long and complicated, a working group of City departments has come together to evaluate which processes are in need an overhaul. The Mayor’s proposed budget funds a new project team across the City Administrator’s Office, the Controller, the Department of Human Resources, and the City Attorney to develop and implement reforms to core City processes that will promote faster hiring and contracting and ultimately improve the provision of services across City government.

Hiring pauses and slowdowns over the last two years, on top of higher-than-usual attrition across a variety of City jobs, have also led to higher vacancy rates in many departments. This budget makes investments in several City departments including the City
Administrator’s Office, Public Works, Public Health, and others to increase human resources staffing to more help bring more people into City employment.

**Investments in Capital and Information Technology**

To help deal with the significant fiscal impact of COVID-19 in 2020, the City budget reflected steep reductions in the General Fund capital program, reducing General Fund support from $168 million to $71.1 million in FY 2020-21, with modest growth assumed as the City budget recovered. Despite this reduced level of funding, the proposed budget prioritizes investments in critical infrastructure, including $106.9 million in General Fund support over the two years, and supplements that investment with $109.2 million in debt-funded capital, which taken together will prevent the City from falling far behind on its capital and infrastructure needs. Notable capital investments include renovation of the Chinatown Public Health Center and Silver Avenue Family Health Center, street and sidewalk repairs, seismic retrofit planning for City-owned family shelters, ADA-compliant renovations, and critical roof repairs to several City buildings.

Investing in and protecting the City’s technology and information is critical to ensuring City departments can properly function and provide services. In addition to investing in the City’s physical assets, the proposed budget includes $56 million in funding to support Information Technology projects across the City. These projects include hiring modernization projects for electronic onboarding, e-personnel files, and digital exam module, and replacement of the Computer-Aided Dispatch system. The Mayor’s proposed budget also includes $3.6 million in new ongoing investments in the Office of Cybersecurity in the Department of Technology to strengthen defense against cyber threats and increase the resiliency of City essential services.

**Planning for Future Budget Shortfalls**

The Mayor’s proposed budget makes significant new investments in many critical areas utilizing one-time fund balance, use of reserves, and new revenue. These investments modestly increase the size of the City’s projected structural deficit as compared to the most recent financial projection due to their ongoing nature. In future years should these projections hold, the City will need to significantly reduce expenditures or increase revenues in order to bring the budget into balance. Given great uncertainty about the future of the local economy, it has never been more important to maintain reserves. In order to hedge against growing structural deficits and the need to reduce expenditures, the proposed budget leaves approximately $130 million in the Fiscal Cliff Reserve, established in the prior budget cycle to protect against dramatic projected shortfalls due to the loss of one-time federal revenue. Use of this reserve in future budgets will help soften the impact of any reductions required to bring the City budget into balance.
HOW TO USE THIS BOOK

MAYOR’S PROPOSED TWO-YEAR BUDGET

The Mayor’s proposed Fiscal Year (FY) 2022-23 and 2023-24 budget for the City and County of San Francisco (the City) contains citywide budgetary and fiscal policy information as well as detailed departmental budgets for General Fund and Enterprise Departments. The proposed budget is organized into the following sections:

EXECUTIVE SUMMARY includes the Mayor’s Letter and the Executive Summary of the proposed budget, and provides a high-level overview of the City’s budget, the changes from the prior budget year, an update on how the budget was balanced, and other high-level details on specific policy areas that are changing in the proposed budget.

SAN FRANCISCO: AN OVERVIEW provides a high-level overview of economic, demographic, and financial trends in San Francisco.

BUDGET PROCESS describes the various financial planning and budgeting processes and reports that inform the budget process.

BUDGET INFORMATION AND SUMMARY TABLES provides technical information on the structure, policies, and processes that govern the City’s budget development and implementation as well as high-level financial data summarizing the Mayor’s proposed budget. Tables detail changes over a three-year period: FY 2021-22 budgeted, and the proposed FY 2022-23 and FY 2023-24 budgets. The variance column measures the dollar and position differences between fiscal years. Summary data is provided on a citywide basis and organized in a variety of ways, including by department, major service area, revenue or expenditure type, and by fund type.

DEPARTMENT BUDGETS provides budgetary information and operational priorities for each of the City’s departments. Department information is organized alphabetically by department name and includes the following information:

- Services includes key services or divisions and functions.
- Budget Data Summary shows a summary of total expenditures and funded positions over time.
- Performance Measures illustrates the department’s progress in meeting strategic goals.
- Budget Issues and Details explains any significant service level changes in FY 2022-23 and 2023-24, and highlights key areas of focus.
- Organizational Chart depicts the department’s organizational structure.
- Total Budget – Historical Comparison Chart illustrates the department’s total revenue sources, expenditures, and funded positions over time.

BONDED DEBT AND LONG-TERM OBLIGATIONS provides technical information as well as current data on the City’s debt portfolio and other long-term obligations.

CAPITAL PROJECTS provides information on capital projects funded in the proposed budget. It provides an overview of the City’s capital planning process and budget development. Capital projects generally include major construction of new or existing buildings, roads, and other investments in the City’s physical infrastructure. Specific projects are detailed in this section.

INFORMATION AND COMMUNICATION TECHNOLOGY PROJECTS provides a summary of information technology (IT) projects funded in the proposed budget. It provides an overview of the City’s IT planning process and budget development. IT projects generally refer to new investments and replacement of the City’s technology infrastructure. Specific projects are detailed in this section.

ADDITIONAL RESOURCES provides additional information related to the City’s budget and finances as well as a glossary of commonly-used terms.
*The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City and County of San Francisco, California for its annual budget for the fiscal year beginning July 1, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.
The City and County of San Francisco (the City) was established by Charter in 1850 and is a legal subdivision of the State of California. It is the only consolidated city and county in the State, exercising the governmental powers of both a city and a county under California law. The City's governance structure, codified in the City Charter of 1996, is similar in form to the federal government. The Mayor's Office comprises the Executive branch, while the Board of Supervisors and Superior Court act as the Legislative and Judicial branches, respectively.

The Mayor and all 11 members of the Board of Supervisors serve four-year terms. Mayoral elections are held during odd-numbered years, while Board of Supervisors elections are held in even-numbered years. Elections for the Board of Supervisors are staggered, with five or six seats being open each election. Supervisors serve four-year terms and any vacancies are filled by mayoral appointment. Both the Mayor and members of the Board of Supervisors are limited to two terms.

Each of the City's 11 districts is represented by a member of the Board of Supervisors. Beginning in November 2000, the Board of Supervisors was elected by district for the first time since the 1970s. The Mayor appoints the heads of most city departments. Many departments are also advised by commissions or boards whose members are citizens appointed by the Mayor or, in some cases, by a combination of the Mayor, the Board of Supervisors, and other elected officials. Elected officials include the Assessor-Recorder, City Attorney, District Attorney, Public Defender, Sheriff, Superior Court Judges, and Treasurer.
ELECTED OFFICIALS

Mayor
London N. Breed

Board of Supervisors
Supervisor, District 1
Connie Chan
Supervisor, District 2
Catherine Stefani
Supervisor, District 3
Aaron Peskin
Supervisor, District 4
Gordon Mar
Supervisor, District 5
Dean Preston
Supervisor, District 6
Matt Dorsey
President, District 7
Myrna Melgar
Supervisor, District 8
Rafael Mandelman
Supervisor, District 9
Hillary Ronen
Supervisor, District 10
Shamann Walton
Supervisor, District 11
Ahsha Safaí

Assessor-Recorder
Joaquin Torres
City Attorney
David Chiu
District Attorney
Chesa Boudin
Public Defender
Mano Raju
Sheriff
Paul Miyamoto
Superior Courts Presiding Judge
Samuel K. Feng
Treasurer
José Cisneros

Appointed Officials
City Administrator
Carmen Chu
Controller
Ben Rosenfield
Department Directors and Administrators

Academy of Sciences (SCI)  
Scott Sampson, Ph.D.

Adult Probation (ADP)  
Cristel Tullock

Airport (AIR/SFO)  
Ivar Satero

Animal Care and Control (ACC)  
Virginia Donohue

Arts Commission (ART)  
Ralph Remington

Asian Arts Museum (AAM)  
Jay Xu

Assessor-Recorder (ASR)  
Joaquin Torres

Board of Appeals (BOA/PAB)  
Julie Rosenberg

Board of Supervisors (BOS)  
Angela Calvillo

Building Inspection (DBI)  
Patrick O’Riordan

Child Support Services (CSS)  
Karen M. Roye

Children, Youth and Their Families (DCYF)  
Maria Su

City Administrator (ADM)  
Carmen Chu

City Attorney (CAT)  
David Chiu

City Planning (CPC)  
Rich Hillis

Civil Service Commission (CSC)  
Sandra Eng

Controller (CON)  
Ben Rosenfield

Convention Facilities Management  
Vacant

County Transportation Authority (SFCTA)  
Tilly Chang

Disability and Aging Services (DAS)  
Kelly Dearman

District Attorney (DAT)  
Chesa Boudin

Early Childhood  
Ingrid Mezquita

Economic and Workforce Development (ECN/OEWD)  
Kate Sofis

Elections (REG)  
John Arntz

Emergency Management (ECD/DEM)  
Mary Ellen Carroll

Entertainment Commission  
Maggie Weiland

Environment (ENV)  
Tyrone Jue

Ethics (ETH)  
LeeAnn Pelham

Fine Arts Museums (FAM)  
Thomas Campbell

Fire (FIR)  
Jeanine Nicholson

Health Service System (HSS)  
Abbie Yant

Homelessness and Supportive Housing (HOM)  
Shireen McSpadden
<table>
<thead>
<tr>
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<tbody>
<tr>
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<td>Carol Isen</td>
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<td>Sheryl Davis</td>
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<td>Marcia R. Bell</td>
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<td>Jeffrey Tumlin</td>
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<td>Office of Community Investment and Infrastructure (OCII)</td>
<td>Thor Kaslofsky</td>
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<td>Police Accountability (DPA)</td>
<td>Paul Henderson</td>
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<td>William Scott</td>
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<td>Mano Raju</td>
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<td>Dr. Grant Colfax</td>
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<td>Public Utilities Commission (PUC)</td>
<td>Dennis Herrera</td>
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<td>Carla Short</td>
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<td>Jay Huish</td>
</tr>
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</tr>
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<td>Paul Miyamoto</td>
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<td>T. Michael Yuen</td>
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<td>Technology (TIS/DT)</td>
<td>Linda Gerull</td>
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<td>Treasure Island Development Authority (TIDA)</td>
<td>Robert P. Beck</td>
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<td>Treasurer/Tax Collector (TTX)</td>
<td>José Cisneros</td>
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<td>War Memorial (WAR)</td>
<td>John Caldon</td>
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**County Education Institutions**

San Francisco Unified School District

San Francisco Community College District

Vincent Matthews

David Martin
Incorporated on April 15th, 1850, San Francisco is the fourth largest city in the state of California and geographically the smallest county. Occupying just 49 square miles of land, the city is located on a peninsula bounded by the Pacific Ocean to the west, San Francisco Bay to the east, the entrance to the Bay and the Golden Gate to the north, and San Mateo County to the south.

While the government has played a key role in San Francisco’s development, the true wealth of the city resides in the creative and entrepreneurial spirit of its pioneering citizens.

According to the U.S. Census Bureau, San Francisco’s population was 815,201 on July 1, 2021. From July 2020 to July 2021, the city’s population decreased by 58,764 people, a 6.7 percent decline. Among large counties with 100,000 or more people, the city experienced the second-largest percentage decline in population, behind New York County (Manhattan). Before the advent of COVID-19, the city had added over 76,000 new residents from 2010 to 2019; however, 87 percent of that gain, or 66,000 people, was lost in just two years.

International immigration has long been a major contributor to San Francisco’s cultural diversity. About 36 percent of the city’s population over the age of five was born outside of the United States, and about 43 percent speak a language other than English at home. Immigration and its legacy contribute to a sense of diversity in San Francisco and positions the city’s future labor force for success in the global economy.

According to the U.S. Census Bureau American Community Survey 2016-2020, 39.8 percent of the San Francisco population identifies as white, 34.0 percent identifies as Asian, 15.2 percent identifies as Hispanic or Latino, 4.9 percent identifies as Black or African American, 5.0 percent identifies with two or more races, 0.3 percent identifies as Native Hawaiian and other Pacific Islander, and 0.2 percent identifies as American Indian and Alaska Native. Although the census data indicates San Francisco’s Native American population is 0.2 percent, raw census data estimates the population to be 1.1 percent.
POPULATION BY AGE.
Source: U.S. Census Bureau, 2016-2020 American Community Survey 5-years Estimate.

EDUCATIONAL ATTAINMENT.
Source: U.S. Census Bureau, 2016-2020 American Community Survey 5-years Estimate.

RACE IDENTIFICATION.
Source: U.S. Census Bureau, 2016-2020 American Community Survey 5-years Estimate.
LOCAL ECONOMY

San Francisco is at the center of a dynamic and innovative region with a long track record of creating jobs and opportunities, lasting social and cultural impacts, and tools and ideas that are used worldwide. While the COVID-19 emergency has created many challenges in the city, like elsewhere, the long-term fundamentals of the city’s economy remain strong. The strength of San Francisco’s economy comes from a diverse portfolio of well-established industries and businesses, as well as emerging and growing sectors. In addition to being an economic center for advanced, knowledge-based services such as professional and financial services, information technology and digital media, and healthcare, San Francisco is pushing to develop new and innovative fields in civic-based and green technologies to help grow its manufacturing sector.

In 2019, there were over 760,000 jobs in San Francisco—the most at any point in the city’s history. However, in 2020, due to COVID-19 related slowdown, the city’s employment fell by 9.9 percent to about 685,000 people. Leisure and hospitality—including restaurants, hotels, arts, and recreation service industries fared the worst. The city began to experience an economic recovery in early 2021. By March 2022, the San Francisco Metropolitan Division, which includes San Mateo County, had gained back 135,000 jobs, or 73 percent, of the 183,000 lost from February to April 2020.

Before the COVID-19 pandemic, San Francisco had led economic growth in the Bay Area and California, and been at full employment for over three years. Although San Francisco represents only 2.1 percent of the State’s population, it accounted for 10.4 percent of Gross Domestic Product growth in California from 2011 to 2020. During the same period, the city created 1 in 5 new jobs in the nine-county Bay Area.

COVID-19 Response and Recovery

Every one of San Francisco’s residents, businesses, and workers has been deeply impacted by the pandemic, with communities and entrepreneurs of color experiencing more severe outcomes.

Supporting neighborhood businesses, vulnerable workers, and community-serving nonprofits have been a central goal of San Francisco’s COVID-19 response that will continue to shape the City’s investments to advance economic recovery.

Since the beginning of the pandemic, San Francisco has provided immediate and ongoing relief for small businesses, including directing more than $50 million in grants and loans to support more than 3,500 businesses. The grants and loans have complemented tens of millions of dollars in tax and fee deferrals and waivers as well as technical assistance programs to drive access to state and federal resources such as the Paycheck Protection Program. Additionally, to provide critical relief to impacted workers, especially those who cannot access state and federal aid, the City has delivered nearly $25 million in funding to support 27,700 workers and families through programs like Right to Recover and the Family Relief Fund.

In the coming months and years, San Francisco will work in partnership with leaders in the public, private and nonprofit sectors to build a more robust, more resilient, and more equitable economy than before the pandemic. Though San Francisco experienced a historically strong period of economic expansion after the Great Recession, many San Franciscans did not see the benefits of that growth. To better support San Francisco’s most impacted populations and expand the middle class during the next expansion, the City is making significant investments into small business programs, neighborhood economic development, affordable housing, nonprofit sustainability, and workforce development. Each new initiative furthers the goal of building an inclusive, equitable economy where every San Franciscan has the opportunity to live, work, and thrive in the city.

Economic Development Initiatives

San Francisco’s economy has rebounded from the most severe impacts of the pandemic, with unemployment reaching 5.4 percent in March 2021, down from the peak of 12.6 percent in May 2020.

However, the local economy is far from its previous levels – there are 67,000 fewer employed San Franciscans than at the start of 2020, with industries like hospitality, restaurants and arts, entertainment and recreation seeing the steepest employment declines. To catalyze economic recovery, bring back jobs and create new, sustainable career pathways accessible to all residents, the City will make targeted investments in key sectors with strong growth potential, including technology, professional services, manufacturing, nightlife and entertainment, tourism and hospitality, nonprofit, and retail.
Additionally, through investments in the public spaces and business support programs, San Francisco will build on the momentum of initiatives like the “Save Our Small Businesses” ballot measure and the Shared Spaces program to make it easier to start and grow a business in the city. Starting a small business is a key driver of economic mobility and a critical pathway to the middle class for many families. The City’s investments and policies seek to foster a more inclusive environment for entrepreneurs and lower the financial and legal barriers to success for neighborhood businesses.

**Workforce Development**

San Francisco’s investment in workforce development programs will be critical in supporting working residents and those looking to enter or re-enter the labor force. The City will focus on sectors experiencing or expecting job growth to support new and long-term unemployed residents.

The City will provide programs for those needing minor assistance in securing employment as well as for those needing full retraining and wraparound workforce services, including intensive barrier removal services and community outreach to connect vulnerable groups to career pathways better. New service delivery methods will also be developed to account for public health needs requiring social distancing and allowing for more remote work.

The City funds job-driven training programs in key sectors such as construction, healthcare, and technology. There are also investments to support dislocated hospitality workers and train job seekers in industries that emerge during recovery. These sector-driven academies combine vocational training in growing fields with supportive services, job placement, and post-placement support.

Each academy’s curriculum is developed in concert with industry, labor, and educational partners to ensure that training is aligned to meet today’s job needs and that program graduates are ready to work immediately. In addition to job training programs, the City invests in community-based Job Centers to provide local residents with a seamless array of workforce services designed to assist job seekers with securing employment opportunities that will lead to self-sufficiency.

Job Center services include career planning, job search assistance, interview preparation, training workshops, unemployment information, access to computers, and supportive services such as childcare and transportation. Moving forward, the City will continue to invest in its successful workforce development programming while developing a comprehensive citywide strategy to align jobseeker education and training resources better. San Francisco remains committed to improving outcomes for job seekers, particularly for those facing multiple barriers to employment.

**Positioned for Recovery**

Fundamental strength across key sectors, combined with the implementation of long-term development projects and workforce development programs, has prepared San Francisco for a strong recovery after the COVID-19 emergency. Additionally, investments in equity initiatives are making the economy more inclusive, with the goal of ensuring historically underserved communities can share in the City’s success. Despite the current challenges brought about by COVID-19, San Francisco’s long-term economic fundamentals—the quality of its workforce, business environment, technological base, and general quality of life—remain among the strongest of any city in the United States.
The Constitution of the State of California requires all cities to adopt a balanced budget wherein revenues match expenditures. To ensure that San Francisco can meet its immediate needs while planning for long-term growth, the City has adopted a process that develops annual budgets alongside multi-year financial plans. This process assumed its current form with the passage of Proposition A on November 3, 2009, which replaced annual budgeting with two-year budgeting, and required additional long-term financial planning.

The sections below provide an understanding of the processes that guide San Francisco’s multi-year and annual financial plans.

**Multi-Year Financial Planning Process**

The City operates on a two-year budget, which is guided by two fundamental components. The first consists of the City’s revenue and expenditure projections, which are developed via four analytical assessments. The second consists of the City’s financial and reserve policies, which assume unexpected fiscal pressures that may not be accounted for in the revenue and expenditure projections. In addition, the City’s long-term information technology and capital needs are assessed through citywide processes. The components and processes that guide San Francisco’s multi-year plans are described in more detail below.

**Two-Year Budget Cycle**

On November 3, 2009, voters approved Proposition A, amending the City Charter to stabilize spending by requiring two-year budgeting for all city departments and multi-year financial planning.

In Fiscal Year (FY) 2010-11, the City adopted two-year budgets for the following four departments: Airport, Port, Public Utilities Commission, and Municipal Transportation Agency. These four departments proposed fixed two-year budgets for FY 2022-23 and FY 2023-24. The rest of the City’s departments will submit rolling two-year budgets over the same period. Two-year budgeting has been in effect for all departments since FY 2012-13.

**Long-Term Operating Revenue and Expenditure Projections**

The City’s budget process is guided by operating revenue and expenditure projections. The Controller’s Office, Mayor’s Office, and the Board of Supervisors are responsible for the City’s long-term financial planning. These three offices cooperate to produce four reports, including a Five-Year Financial Plan each odd calendar year, the Joint Report each even calendar year, and the Six- and Nine-Month Reports each February and May. Together, these reports provide the basis for developing the City’s budget. The reports are described below and can be accessed online at sfcontroller.org.

The Controller’s Six-Month Budget Status Report, published annually in early February, projects the year-end status of the City’s General Fund and key special revenue and enterprise funds based on financial activity from July through December. Issues identified within this report can then be incorporated into mid-year budgetary adjustments as necessary.

The Four-Year Budget Projection (“Joint Report”), published each even calendar year, reports on projected citywide revenues and expenditures for the following four fiscal years. First required by voters in 1994, this analysis captures significant one-time budgetary items in addition to forecasting revenue and expenditure trends into the future. Beginning in FY 2011-12, the Joint Report was extended to forecast four years into the future (prior to FY 2011-12, the report projected three years into the future.) This change was required by Proposition A, which also required adoption of a biennial Five-Year Financial Plan. The Joint Report now serves as an “off-year” update to the Five-Year Financial Plan and projects out the remaining four years of the prior year’s plan. The Joint Report was last published on March 31, 2022, as an update to the City’s Five-Year Financial Plan for FY 2022-23 through FY 2025-26.

The Five-Year Financial Plan, published first in December of each odd calendar year and then updated in March, forecasts expenditures and revenues over a five-year period, proposes actions to balance revenues and expenditures during each year of the plan, and discusses strategic goals and corresponding resources for city departments. On January 15, 2021, the Mayor proposed the City’s sixth Five-Year Financial Plan for Fiscal Years 2021-22 through 2025-26, which was updated on March 31, 2021 and adopted by the Board of Supervisors on April 21, 2021.
The Controller’s Nine-Month Budget Status Report, published annually in early May, reports financial activity from July through March and includes the projected year-end status of the City’s General Fund and key special revenue and enterprise funds. A comprehensive review of revenue and spending to date and discussions with financial officers at major city departments drive the report’s year-end projections.

Taken as a whole, these reports are used by the Mayor’s Office to prepare a balanced budget to propose to the Board of Supervisors each year and to plan for long-term financial needs. The reports provide information on the financial resources available to fund the City’s programs and projections of future costs.

Capital and Information Technology Projections
As noted above, the City also engages in long-term planning for the City’s infrastructure and information technology (IT) needs. Managed by the City Administrator, the City has completed comprehensive assessments of the City’s near- and long-term capital and IT needs through the creation of the Ten-Year Capital Plan and the Information and Communications Technology (ICT) Plan, each of which is issued biennially in odd calendar years in conjunction with the City’s Five-Year Financial Plan.

The Capital Plan is prepared under the guidance of the Capital Planning Committee (CPC), while the Committee on Information Technology (COIT) oversees the ICT Plan. Both committees work to identify, assess, and prioritize needs for the City as they relate to capital and IT investments. They also present departments with the opportunity to share information about the impact to operating costs that projects generate.

Funding for capital and technology is appropriated through the City’s budget process. While the creation of the Capital and ICT Plans does not change their basic funding mechanisms, the priorities in the capital and IT budgets do reflect the policies and objectives identified in each respective plan.

Further information about capital and IT planning and expenditures can be found in the Capital Planning and Information Technology sections of this book.

Financial Policies and Enhanced Reserves
The City’s budget is further guided by financial policies that plan for unforeseen financial circumstances that cannot be factored into revenue and expenditure projections. Proposition A charges the Controller’s Office with proposing to the Mayor and Board of Supervisors financial policies addressing reserves, use of volatile revenues, debt, and financial measures in the case of disaster recovery, and requires the City to adopt budgets consistent with these policies once approved.

In May 2010, legislation was adopted to codify the City’s practice of maintaining an annual General Reserve for fiscal pressures not anticipated in the budget and to help the City mitigate the impact of multi-year downturns. This included augmentation of the existing Rainy Day Reserve and the creation of a new Budget Stabilization Reserve funded by excess receipts from volatile revenue streams.

Finally, independent auditors who certify the City’s annual financial statements and credit ratings from the national bond rating agencies provide additional external oversight of the City’s financial matters.

Mission-driven budgeting, as described by the City Charter, requires department budget requests to include goals, programs, targeted clients, and strategic plans. The requested budget must tie program funding proposals directly to specific goals. In addition, legislation passed by the Board of Supervisors requires performance standards to increase accountability. The City and County of San Francisco operates under a budget that balances all operating expenditures with available revenue sources and prior-year fund balance.

Governmental financial information statements are reported using the modified accrual basis of accounting. Revenues are recognized when they are measurable and available, and are considered available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are generally recorded when a liability is incurred as under accrual accounting. However, debt service expenditures and expenditures related to vacation, sick leave, and claims and judgments are recorded only when payment is due.
ANNUAL BUDGET PROCESS

The City adopts annual budgets for all government funds on a substantially modified accrual basis of accounting, except for capital project funds and certain debt service funds that generally adopt project-length budgets.

The budget of the City is a detailed operating plan that identifies estimated costs and results in relation to estimated revenues.

The budget includes: the programs, projects, services, and activities to be provided during the fiscal year; the estimated resources (inflows) available for appropriation; and the estimated changes to appropriations. The budget represents a process through which policy decisions are deliberated, implemented, and controlled. The City Charter prohibits expending funds for which there is no legal appropriation.

Two-Year Budget Cycle

As described in the previous section, in November 2009, voters passed Proposition A, which amended the City Charter to require the City to transition to a two-year budget cycle for all departments by FY 2012-13. In FY 2010-11, the City adopted two-year budgets covering FY 2010-11 and FY 2011-12 for four early implementation departments: the Airport, Municipal Transportation Agency, Public Utilities Commission, and Port Commission. FY 2012-13 was the first year that all city departments submitted a two-year budget for FY 2012-13 and 2013-14. Also for the first time that year, the four early-implementation departments had a “fixed” two-year budget. This means that in the second year, these departments could only amend their budget if proposed revenues or expenditures were 5.0 percent above or below projections. All other departments retained a variable two-year budget and thus are open to changes and must be rebalanced as part of the next two-year budget. Moving to a fixed two-year budget for all departments would require the passage of legislation by the Board of Supervisors. The two-year budget is developed, approved, and implemented pursuant to the process described below.

Key Participants

- Citizens provide direction for and commentary on budget priorities throughout the annual budget process. Input from citizens at community policy meetings, stakeholder working groups convened by the Mayor’s Office, public budget hearings, and communication with elected officials are all carefully considered in formulating the Mayor’s proposed budget.
- City departments prioritize needs and present balanced budgets for review and analysis by the Mayor’s Office of Public Policy and Finance.
- The multi-year budget projections described in the previous section as well as the Capital Planning Committee (CPC) and Committee on Information Technology (COIT) provide guidance to the Mayor’s Office on both long-term fiscal trends as well as citywide priorities for capital and IT investments.
- The Mayor, with the assistance of the Mayor’s Office of Public Policy and Finance, prepares and submits a balanced budget to the Board of Supervisors on an annual basis.
- The Board of Supervisors is the City’s legislative body and is responsible for amending and approving the Mayor’s proposed budget. The Board’s Budget and Legislative Analyst also participates in reviews of city spending and financial projections and makes recommendations to the Board on budget modifications.
- The Controller is the City’s Chief Financial Officer and is responsible for projecting available revenue to fund city operations and investments in both the near- and long-term. In addition, the City Services Auditor Division of the Controller’s Office is responsible for working with departments to develop, improve, and evaluate their performance standards.

Calendar and Process

Beginning in September and concluding in July, the annual budget cycle can be divided into three major stages (see calendar at the end of this section):

- Budget Preparation: budget development and submission to the Board of Supervisors
- Approval: budget review and enactment by the Board of Supervisors and budget signing by the Mayor.
- Implementation: department execution and budget adjustments.

Budget Preparation

Preliminary projections of Enterprise and General Fund revenues for the next fiscal year by the Controller’s Office and Mayor’s Office staff begin in September. Around this time, many departments begin budget planning to allow adequate input from oversight commissions and the public. In December, budget
instructions are issued by the Mayor’s Office and the Controller’s Office with detailed guidance on the preparation of department budget requests. The instructions contain a financial outlook, policy goals, and guidelines as well as technical instructions.

Three categories of budgets are prepared:

- **General Fund department budgets:** General Fund departments rely in whole or in part on discretionary revenue comprised primarily of local taxes such as property, sales, payroll, and other taxes. The Mayor introduces the proposed General Fund budget to the Board of Supervisors on June 1.

- **Enterprise department budgets:** Enterprise departments generate non-discretionary revenue primarily from charges for services that are used to support operations. The Mayor introduces the proposed Enterprise budgets to the Board of Supervisors on May 1.

- **Capital and IT budgets:** Capital and IT budget requests are submitted to the CPC and COIT for review. The recommendations for each committee are taken into account during the budget preparation process. The City’s Ten-Year Capital Plan is brought before the Board of Supervisors and Mayor for approval concurrently with the General Fund and Enterprise department budgets.

Between December and early February, departments prepare their budget requests and submit them to the Controller by mid-February. The Controller consolidates and verifies all of the information that departments have submitted. The Controller submits departments’ proposed budget requests to the Mayor’s Office of Public Policy and Finance for review in early March.

From March through June, the Mayor and the Mayor’s Office of Public Policy and Finance analyze each budget proposal, examining policy and service implications in order to meet citywide needs and reflect the Mayor’s goals and priorities for the upcoming year. Concurrently, the Controller’s Office certifies all revenue estimates.

From February through May, the Mayor and Mayor’s Office of Public Policy and Finance staff conduct a comprehensive outreach process to understand the budget priorities of San Francisco’s communities and address these priorities in the budget. Additionally, the Mayor and the Mayor’s Office of Public Policy and Finance met with dozens of community groups to understand community members’ neighborhood and citywide priorities for the upcoming budget. All San Franciscans also had the opportunity to email their budget priorities and feedback to the Mayor’s Office of Public Policy and Finance. All feedback was used to make decisions about the upcoming budget that reflect the needs and priorities of San Francisco community members.

Total budget requests must be brought into balance with estimated total revenues, which requires the Mayor’s Office of Public Policy and Finance to prioritize funding requests that typically exceed projected available revenues. Before the Mayor’s proposed budget is introduced to the Board of Supervisors, the Controller ensures that the finalized budget is balanced and accurate.

**Approval**

Upon receiving the Mayor’s proposed budget, the Budget and Appropriations Committee of the Board of Supervisors holds public hearings during the months of May and June to review departmental requests and solicit public input. The Budget and Appropriations Committee makes recommendations to the full Board for budget approval along with their proposed changes. Since budget review lapses into the new fiscal year, the Interim Budget—usually the Mayor’s proposed budget—is passed by the Board as a continuing resolution and serves as the operating budget until the budget is finalized in late July. The Mayor typically signs the budget ordinance into law by August.

The Budget and Appropriations Committee works closely with the Board of Supervisor’s Budget and Legislative Analyst (BLA), which develops recommendations on departmental budgets. Informed by departmental discussions that center on justifications for proposed expenses and comparison with prior year spending, the BLA forwards a report with recommended reductions. The Budget and Appropriations Committee reviews the Budget Analyst’s recommended expenditure reductions, along with department and public input, before making final budget recommendations to the full Board of Supervisors.

Because the budget must be balanced, expenditure reductions that are made to General Fund departments represent unallocated monies that the Board of Supervisors can apply to new public services or to offset proposed budget cuts. The Board of Supervisors generates a list of budget policy priorities that the Budget and Appropriations Committee uses to guide funding decisions on the unallocated pool of money. The Budget Committee then votes to approve the amended budget and forwards it to the full Board by June 30th.
As required by the City Charter, the Board of Supervisors must vote on the budget twice between July 15 and August 1. At the first reading, which occurs the first Tuesday after July 15, amendments may be proposed and, if passed by a simple majority, added to the budget. These amendments may be proposed by any member of the Board of Supervisors and can reflect further public input and/or Board policy priorities. At the second reading, the Board votes on the amended budget again, and, if passed, the budget is forwarded to the Mayor for final signature. If additional amendments are proposed during the second reading, the budget must go through another reading a week later. Final passage by the Board must occur before the August 1 deadline.

The Mayor has 10 days to approve the final budget, now called the Budget and Appropriation Ordinance. The Mayor may sign the budget as approved by the Board, making it effective immediately, or may veto any portion, whereupon the budget returns to the Board of Supervisors. The Board has ten-days to override any or all of the Mayor’s vetoes with a two-thirds majority vote. In this case, upon Board vote, the budget is immediately enacted, thus completing the budget process for the fiscal year.

Should the Mayor opt not to sign the budget within the ten-day period, the budget is automatically enacted but without the Mayor’s signature of approval. Once the Budget and Appropriation Ordinance is passed, it supersedes the Interim Budget.

**Implementation**

Responsibility for execution of the budget rests largely with departments. The Mayor’s Office and the Controller’s Office monitor department spending throughout the year and take measures to mitigate overspending or revenue shortfalls. Both offices, as well as the Board of Supervisors, also evaluate departments’ achievement of performance measures on a periodic basis.

Budget adjustments during the fiscal year take place in two ways: through supplemental appropriation requests, and through grant appropriation legislation. Supplemental appropriation requests are made when a department finds that it has inadequate resources to support operations through the end of the year. Grant appropriations occur when an outside entity awards funding to a department. Both supplemental and grant appropriation requests require approval by the Board of Supervisors before going to the Mayor for final signature.
SECTION 4

BUDGET INFORMATION & SUMMARY TABLES
Each year, the City prepares a budgetary forecast of General Fund-supported operating expenditures and revenues, and projects either a surplus or shortfall between the two. In odd-numbered years, the Mayor’s Office works with the Controller’s Office and the Board of Supervisors’ Budget and Legislative Analyst to forecast revenue (based on the most current economic data) and expenditures (assuming no change to existing policies and services levels) in order to prepare the City’s Five-Year Financial Plan. The most recent update to the Five-Year Financial Plan (also called the Joint Report) was released in March 2022. The March Joint Report projected surpluses of $14.7 million in FY 2022-23 and $60.0 million in FY 2023-24 and shortfalls of $44.2 million and $156.2 million for FY 2024-25 and FY 2025-26, respectively.

The City is legally required to balance its budget each year. The proposed FY 2022-23 budget totals $13.9 billion, a $700.7 million, or 5.3 percent, increase over the FY 2021-22 original budget. The proposed FY 2023-24 budget totals $13.9 billion, a $96.4 million, or 0.7 percent, decrease over the FY 2022-23 proposed budget.

TRENDS IN GENERAL FUND SOURCES

Total General Fund resources – which include revenue, transfers, fund balance, and use of reserves – are projected to increase by $372.1 million in FY 2022-23, or 5.8 percent above the FY 2021-22 original budget, and increase by $109.6 million, or 1.6 percent, in FY 2023-24.

REGULAR REVENUES. General Fund regular revenues make up 91.8 and 94.1 percent of total General Fund resources in FY 2022-23 and FY 2023-24, respectively. General Fund tax revenues have been profoundly affected by the pandemic. The revenue outlook for the City is closely tied to the recovery in the sectors most impacted or transformed in the past two years: tourism, office, and small business. The extent to which changes in these sectors (such as the prevalence of telecommuting, patterns of out-migration, resumption of conventions and international travel) are temporary or permanent will be critically important to the City’s tax base. The budget broadly assumes General Fund revenue recovers to pre-pandemic levels by FY 2023-24, with a rapid growth during the two budget years. However, the impact of the pandemic on specific revenue line items, such as hotel, sales, and parking tax, are assumed to linger until FY 2025-26 and beyond.

Regular revenues are budgeted to increase by $756.9 million in FY 2022-23, 13.9 percent more than the FY 2021-22 original budget; and increase by $257.9 million in FY 2023-24, 4.2 percent higher than the FY 2022-23 proposed budget. In FY 2022-23, the largest increases in General Fund revenues are in property tax, hotel tax, and Federal Emergency Management Agency reimbursements, with increases of $263.9 million, $110.4 million, and $193.9 million respectively from FY 2021-22 budget. In addition, the City’s new General Fund tax on executive compensation, November 2020 Proposition L, takes effect in this fiscal year and is expected to contribute $60.0 million in FY 2022-23 and $80.0 million in FY 2023-24. These increases are partially offset by a $54.8 million reduction in business tax. In FY 2023-24, General Fund revenue continues to grow from FY 2022-23, with strength in property, business, hotel and transfer taxes, as the city continues its recovery from the pandemic. These gains are partially offset by reductions to Federal Emergency Management Agency reimbursements.
USE OF FUND BALANCE AND USE OF RESERVES. The proposed budget allocates $364.0 million in General Fund year-end fund balance as a source in the two budget years. The budget also withdraws $177.8 million from reserves in the two budget years, including $54.8 million from the Budget Stabilization One Time Reserve, $99.5 million from the Fiscal Cliff Reserve, $14.0 million from the COVID Response and Economic Loss Reserve, and $9.5 million from various other reserves.

**Detail about General Fund Revenues**

**Property Tax Revenue**

The FY 2022-23 General Fund share of property tax revenue is budgeted at $2,379.5 million, which is $263.9 million, or 12.5 percent, more than the FY 2021-22 budget. The FY 2023-24 General Fund share of property tax revenue is budgeted at $2,494.9 million, which is $115.3 million, or 4.8 percent, more than the proposed FY 2022-23 budget. The FY 2022-23 increase captures the changes made in the March 2022 Joint Report Update, which assumed only those properties for which an appeal had been filed would potentially receive value reductions, rather than all properties in certain commercial property classes. In addition, year-to-year variances are due to anticipated growth in the annual secured local assessed value of property of about 4.0 percent, contributing approximately $66.6 million in projected additional General Fund revenue. As base property tax revenue increases, excess Educational Revenue Augmentation Fund (ERAF) returns to the City increases as well. Excess ERAF is budgeted at $328.5 million in FY 2022-23, which is $83.5 million, or 34.1 percent, more than the original FY 2021-22 budget, and $352.9 million in FY 2023-24, which is $24.3 million, or 7.4 percent, more than the FY 2022-23 proposed budget. In accordance with State Controller’s Office guidance on the calculation of excess ERAF, the budget assumes ERAF is allocated to the School District for charter schools in the “in lieu” amount, and that historical “residual tax increment” in San Francisco is recognized in ERAF calculations.

The excess ERAF budgeted amount assumes the Governor’s January Budget proposal of 5.33 percent cost of living adjustments to the K-12 Local Control Funding Formula (LCFF) for FY 2022-23 and 3.61 percent for FY 2023-24 along with a 15 percent increase in per pupil funding (to $820) for Special Education AB-602 programs. Any additional increases to LCFF or special education per pupil funding will reduce the City’s General Fund excess ERAF revenues.

**Business Tax Revenue**

FY 2022-23 General Fund business tax revenue is budgeted at $902.3 million, which is $54.8 million, or 5.7 percent, less than what was budgeted in FY 2021-22. FY 2023-24 business tax revenue is budgeted at $960.2 million, which is an additional $57.9 million, or 6.4 percent, higher than the proposed FY 2022-23 budget. Business tax revenue is comprised of business registration fees, administrative office tax, and gross receipts tax.

San Francisco gross receipt taxes are determined in part by the proportion of businesses’ employees that physically work within the City limits. Responding to the pandemic, workers who previously commuted into the City began telecommuting from home, outside the City, and business tax revenue fell accordingly. The budget assumes a long-term telecommuting rate of 33 percent for office-based industries in both fiscal years. As this is an entirely new dynamic for office work, there is a high degree of uncertainty about telecommuting in the future, which creates uncertainty in the revenue forecast as well.

Considering current levels of available office space and the potential for more efficient use of existing space, the projection also assumes economic growth of 5 percent in FY 2022-23 and 4 percent in FY 2023-24.

In November 2020, voters passed Proposition F, which eliminated the payroll tax, modified gross receipt tax rates, reduced business registration fees for businesses with less than $1 million in gross receipts, and raised the small business exemption for gross receipts taxes to $2.0 million. The impacts of Proposition F are accounted for in the budget.

**Sales Tax Revenue**

In FY 2022-23, local sales tax revenue is budgeted at $182.9 million, which is $37.1 million, or 25.5 percent, higher than what was budgeted in FY 2021-22. FY 2023-24 local sales tax revenue is budgeted at $193.1 million, which is $10.3 million, or 5.6 percent, higher than the proposed FY 2022-23 budget.

Sales tax experienced significant losses in FY 2019-20 and FY 2020-21 as a result of the COVID-19 public health emergency. The City has seen lower daytime populations from the lack of travelers and
in-commuters shopping and eating in restaurants. In addition, the Census Bureau estimates that San Francisco’s resident population declined 6.7 percent between April 2020 and July 2021. As businesses reopened and restrictions on restaurants, hospitality, and travel eased in mid-2021, sales taxes in San Francisco and in the State have rebounded. The budget assumes sales tax revenues will grow rapidly in FY 2022-23 and FY 2023-24, but not reach pre-pandemic levels until FY 2025-26.

**Transient Occupancy (Hotel) Tax**

The FY 2022-23 General Fund share of hotel tax revenue is budgeted at $188.9 million, which is $110.4 million, or 140.7 percent, more than what was budgeted in FY 2021-22. FY 2023-24 revenue is budgeted at $237.5 million, an increase of $48.6 million, or 25.8 percent, from the proposed FY 2022-23 budget.

The City’s hotel tax experienced an unprecedented decline in FY 2020-21, with a 90 percent revenue drop compared to pre-pandemic levels. Global travel restrictions, the cancellation of conventions, and overall shape of the pandemic were among the factors which led to closure of a large portion of the City’s hotels. The City’s budget assumes hotel tax returns to pre-pandemic levels by calendar year 2026, with pent-up demand for leisure travel initially driving growth and the resumption of large group events and conventions contributing to rapid growth in the budget years. Conventions drive up hotel room rates through compression pricing, which is important to the full recovery of the City’s hotel tax base.

San Francisco’s hotel tax is derived from hotel stays from individual business travelers, group events such as conferences and meetings, and leisure tourists. These visitors primarily travel to the City by air. In April 2020, at the height of the first peak of the COVID-19 pandemic, enplanements at San Francisco International Airport decreased by 97 percent compared to prior year. While air travel has grown since April 2020, the recovery in San Francisco has lagged other metropolitan areas, with FY 2021-22 to-date average enplanements 44.0 percent below the same period in FY 2018-19. San Francisco is a hub for international travel, which is anticipated to lag domestic travel.

**Real Property Transfer Tax Revenue**

Real property transfer tax revenue is budgeted at $390.5 million in FY 2022-23, representing an increase of $40.4 million, or 11.5 percent, above what was budgeted in FY 2021-22. In FY 2023-24, revenue is budgeted at $423.3 million, an increase of $32.9 million, or 8.4 percent, above the proposed FY 2022-23 budget. The budget assumes November 2020 Proposition I transfer tax rates, which doubled rates for transactions greater than $10.0 million. Transfer tax is anticipated to increase each year toward its rate-adjusted long-term average by FY 2024-25. Considering the highly volatile nature of this revenue source, the Controller’s Office monitors collections throughout the fiscal year and provides regular updates to the Mayor and Board of Supervisors.

**Tax on Executive Compensation**

The Tax on Executive Compensation is budgeted at $60.0 million in FY 2022-23 and $80.0 million in FY 2023-24. In November 2020, voters adopted Proposition L, a new tax on businesses in the City, where compensation of the businesses’ highest-paid managerial employee compared to the median compensation paid to the businesses’ employees based in the City exceeds a ratio of 100:1. The measure takes effect on January 1, 2022 for tax year 2022, so revenues will not be recognized until FY 2022-23. Revenue from this tax is expected to be highly volatile due to the narrow base of expected payers, annual fluctuations in the value and form of executive compensation, and the risk of tax-avoidance. Estimates based on prior years’ activity may not be predictive of future revenues.

**State and Federal Grants and Subventions**

General Fund federal grants and subventions are budgeted at $561.6 million in FY 2022-23, which is $202.0 million, or 56.2 percent, more than what was budgeted in FY 2021-22. In FY 2023-24, federal grants and subventions are budgeted at $488.4 million, which is $73.1 million, or 13.0 percent, less than the proposed FY 2022-23 budget. These changes are largely driven by reimbursements from the Federal Emergency Management Agency (FEMA) for the City’s COVID-19 emergency response. FEMA reimbursements are budgeted at $243.4 million in FY 2022-23, which is $193.9 million, or 392.1 percent, more than what was budgeted in FY 2021-22. In FY 2023-24, FEMA reimbursements are budgeted at $164.1 million, which is $79.3 million, or 32.6 percent, less than the proposed FY 2022-23 budget. The patterns in the City’s FEMA forecast are based on updated timelines upon which FEMA will obligate and remit funds for the entire declared disaster period, as well as the federal extension of that period through June 30, 2022.
General Fund state grants and subventions are budgeted at $942.3 million in FY 2022-23, which is $87.9 million, or 10.3 percent, more than what was budgeted in FY 2021-22. In FY 2023-24, General Fund state grants and subventions are budgeted at $948.2 million, which is $5.9 million, or 0.6 percent, more than the proposed FY 2022-23 budget. The increase in each year is driven by growth in social service subventions, health and welfare realignment, health and mental health subventions, and AB109, partially offset by reductions in health and welfare realignment in CalWORKs, public safety sales tax and other grants and subventions.

USE TRENDS

Personnel Expenses
The proposed budget includes an increase in total labor costs of $509.2 million, or 8.5 percent, from FY 2021-22 and an additional increase of $114.3 million, or 1.8 percent, for all funds in FY 2022-23 and FY 2023-24, respectively. This total increase includes an increase in General Fund labor costs of $359.8 million, or 9.8 percent, in FY 2022-23 and an additional increase of $45.0 million, or 1.1 percent, in FY 2023-24. The increase in FY 2022-23 is largely due to the cost of recently negotiated contract extensions for most of the City’s miscellaneous employees, which stipulated salary increases of 5.25 percent on July 1, 2022, 2.5 percent on July 1, 2023, and 2.25 percent on January 6, 2024, for most miscellaneous employees.

Non-Personnel Expenses
General Fund non-personnel expenses – including professional services, materials and supplies, aid assistance, grants, capital projects, equipment, debt service, and contributions to reserves – will increase by $114.8 million, or 3.3 percent, to $3.63 billion in FY 2022-23 and will decrease by $48.8 million, or 1.3 percent, to $3.58 billion in FY 2023-24. This is due to inflationary increases in professional services, growth in funding for community-based organizations and aid payments in the Human Services Agency, and other citywide cost increases.

Transfers Out
Transfers Out of the General Fund are budgeted at $1,261.3 million and $1,400.8 million in FY 2022-23 and 2023-24, respectively, representing an increase of $85.0 million in FY 2022-23 from the previous year and an increase of $139.4 million in FY 2023-24. Changes are due to increases in mandatory baseline funded requirements.

SPENDING MANDATES AND DISCRETIONARY SOURCES

The General Fund represents roughly 50.0 percent of the City’s total budget. General Fund discretionary spending capacity, however, is less, due to voter-approved minimum spending requirements. San Francisco voters have passed ballot measures that require minimum spending levels for certain operations, including the Children’s Baseline, the Transitional Youth Baseline, Our City Our Homes Baseline, Early Care and Education Baseline, the Public Library Baseline, the Public Transportation Baseline, the City Services Auditor operations, the Municipal Symphony Baseline, Housing Trust Fund, Dignity Fund, Street Tree Maintenance Fund, Mission Bay Transportation Improvement Fund, and required reserve deposits. These requirements are discussed in detail in the Controller’s discussion of the Mayor’s Budget, also known as the Revenue Letter, published the second week of June 2022.
The fund structure chart below maps out how the City’s revenue and expenditures are organized within the budget. At its most basic, a budget is divided into revenues (sources) and expenses (uses). Budgets like San Francisco’s (a consolidated city and county), contain a detailed organizational scheme to group, categorize, and identify revenues and expenses. The tables displayed in the following pages summarize proposed revenues and expenditures by funding sources and uses at multiple levels, by service area, and by full time equivalent FTE employee counts.

In the public sector, financial activity is planned and recorded in a series of funds, which are created to reflect restrictions on the uses of different types of revenue. For example, enterprise funds are used to account for activities primarily funded by user charges, such as the Port, Airport, MTA and Public Utilities Commission. The General Fund is the City’s largest single fund. Because it contains revenues with the broadest allowable uses (tax proceeds), it is the focus of a large amount of budget discussion and deliberation.

A fund is a high-level classification unit that is organized according to its purpose.

An account is a unique six digit code that identifies the general nature of a source or use, at its lowest level of detail. A value between 400000 and 499999 denotes a source, while a value between 500000 and 599999 denotes a use.

Accounts can be summarized at different levels. For the reports contained in this book, accounts are summarized at Level 5, into a 4 digit code. For example, accounts 501000 - Permanent Salaries and 501070 - Holiday Pay roll up to an Account Level 5 of 5010 – Salaries.
## CONSOLIDATED SCHEDULE OF SOURCES AND USES

<table>
<thead>
<tr>
<th>Sources of Funds</th>
<th>FY 2022-23</th>
<th>FY 2023-24</th>
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<tbody>
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<td>7,213,934,572</td>
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</table>

<table>
<thead>
<tr>
<th>Uses of Funds</th>
<th>FY 2022-23</th>
<th>FY 2023-24</th>
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<tbody>
<tr>
<td></td>
<td>General Fund</td>
<td>Self Supporting</td>
</tr>
<tr>
<td>Gross Expenditures</td>
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<td>Less Interdepartmental Recoveries</td>
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<td>(672,395,613)</td>
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<td>Capital Projects</td>
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<tr>
<td>Facilities Maintenance</td>
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<td>Reserves</td>
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<td>(1,261,311,076)</td>
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<td>Uses of Funds Total</td>
<td>6,735,508,953</td>
<td>7,213,934,572</td>
</tr>
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</table>
# City and County of San Francisco Major Fund Budgetary Recap, FY 2022-23 (in thousands of dollars)

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Special Revenue</th>
<th>Capital Projects</th>
<th>Debt Service</th>
<th>Enterprise</th>
<th>Internal Service</th>
<th>Other Agency/Trust</th>
<th>Total All Funds</th>
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</thead>
<tbody>
<tr>
<td>Prior Year Fund Balance</td>
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<td>175,763</td>
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<td>100,150</td>
<td>3,381</td>
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<td>778,201</td>
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<td>309,944</td>
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<tr>
<td>Prior Year Sources Total</td>
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<td>203,006</td>
<td>3,000</td>
<td>100,150</td>
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<td>Fines and Forfeitures</td>
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<td>54,793</td>
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<td>89,901</td>
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<td>Current Year Sources Total</td>
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<td>377,222</td>
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<td>12,160,565</td>
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<td>Contribution Transfers In</td>
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<td>2,250</td>
<td>361,846</td>
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<td>500</td>
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<td>717,263</td>
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<td>Operating Transfer In</td>
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<td>Transfer In Total</td>
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<td>(115)</td>
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<td>(2,764,748)</td>
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<td>Culture &amp; Recreation</td>
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<td></td>
<td>(115)</td>
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<td>(527,328)</td>
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<td>General Administration &amp; Finance</td>
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<td>(139,613)</td>
<td>(36,443)</td>
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<td>(5,083)</td>
<td>(64,763)</td>
<td>(598,878)</td>
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<td>General City Responsibilities</td>
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<td>(650,144)</td>
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<td>Human Welfare &amp; Neighborhood Development</td>
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<td>(2,604,121)</td>
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<td>Public Protection</td>
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<td>(1,023,116)</td>
<td>(1,023,116)</td>
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<td>Public Works, Transportation &amp; Commerce</td>
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<td>(9,000)</td>
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<td>(4,400,671)</td>
<td>(4,400,671)</td>
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<td>Current Year Uses Total</td>
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<td>(379,472)</td>
<td>(5,452,441)</td>
<td>(5,083)</td>
<td>(64,878)</td>
<td>(13,224,259)</td>
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<td>Contribution Transfers Out</td>
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<td>Operating Transfer Out</td>
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<td>(771,263)</td>
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<td>(414,624)</td>
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<td>Proposed Uses Total</td>
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<td>(73,630)</td>
<td>(379,472)</td>
<td>(5,867,066)</td>
<td>(5,083)</td>
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<td>(14,871,360)</td>
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<td>24,459</td>
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</table>
## Major Fund Budgetary Recap

**City and County of San Francisco**

**Budget Year 2023-2024**

### (In Thousands of Dollars)

<table>
<thead>
<tr>
<th>Source/Receivable/Expenditure</th>
<th>General Fund</th>
<th>Special Revenue</th>
<th>Capital Projects</th>
<th>Debt Service</th>
<th>Enterprise</th>
<th>Internal Service</th>
<th>Other Agency/Trust</th>
<th>Total All Funds</th>
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</thead>
<tbody>
<tr>
<td>Prior Year Fund Balance</td>
<td>296,982</td>
<td>40,386</td>
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<td>136,531</td>
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<td>Prior Year Reserves</td>
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<td>10,773</td>
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<td>Fines and Forfeitures</td>
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<td>Intergovernmental - Other</td>
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<td>131,889</td>
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<td>Charges for Services</td>
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<td>3,439,539</td>
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<td>25,839</td>
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<td>137,145</td>
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<td>Other Financing Sources</td>
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<td>248,782</td>
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<td>Current Year Sources Total</td>
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<td>4,544,979</td>
<td>1,213</td>
<td></td>
<td>12,225,435</td>
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<td>Contribution Transfers In</td>
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<td></td>
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<td>815,025</td>
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<td>Operating Transfer In</td>
<td></td>
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<td></td>
<td></td>
<td>376,630</td>
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<tr>
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<td>162,941</td>
<td>444,866</td>
<td>2,250</td>
<td>1,191,655</td>
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<td>Available Sources Total</td>
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<td>(1,063,063)</td>
<td>(227,108)</td>
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<td>Culture &amp; Recreation</td>
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<td>(115)</td>
<td>(468,578)</td>
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<td>(798,927)</td>
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<td>General Administration &amp; Finance</td>
<td>(343,480)</td>
<td>(143,142)</td>
<td>(3,542)</td>
<td>(68,764)</td>
<td>(588,928)</td>
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<td>(930,012)</td>
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<td>General City Responsibilities</td>
<td>(238,766)</td>
<td>(9,585)</td>
<td>(319,568)</td>
<td>(68,764)</td>
<td>(567,919)</td>
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<td>(1,344,888)</td>
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<td>Human Welfare &amp; Neighborhood Development</td>
<td>(1,413,594)</td>
<td>(564,343)</td>
<td>(2,367,937)</td>
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<td>(4,710,036)</td>
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<td>Public Protection</td>
<td>(1,549,264)</td>
<td>(72,816)</td>
<td>(106,461)</td>
<td>(1,728,941)</td>
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<td></td>
<td>(5,369,672)</td>
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<td>Public Works, Transportation &amp; Commerce</td>
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<td>(196,523)</td>
<td>(3,020,000)</td>
<td>(4,315,872)</td>
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<td></td>
<td>(7,535,872)</td>
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<td>Current Year Uses Total</td>
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<td>(1,903,362)</td>
<td>(319,568)</td>
<td>(5,438,558)</td>
<td>(3,542)</td>
<td>(68,879)</td>
<td>(12,728,143)</td>
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<tr>
<td>Contribution Transfers Out</td>
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<td></td>
<td></td>
<td>(1,082,689)</td>
<td></td>
<td>(2,165,378)</td>
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<td>Operating Transfer Out</td>
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<td>(48,750)</td>
<td>(430,325)</td>
<td>(719,323)</td>
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<td>(1,149,652)</td>
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<tr>
<td>Transfer Out Total</td>
<td>(1,322,937)</td>
<td>(53,500)</td>
<td>(430,325)</td>
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<td>(1,802,012)</td>
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<td>Proposed Uses Total</td>
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<td>(1,952,113)</td>
<td>(319,568)</td>
<td>(5,868,883)</td>
<td>(3,542)</td>
<td>(68,879)</td>
<td>(14,530,155)</td>
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<td>Fund Balance</td>
<td>5,844</td>
<td>9,452</td>
<td>4,281</td>
<td>328</td>
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## SOURCES AND USES OF FUNDS EXCLUDING FUND TRANSFERS

<table>
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<tr>
<th>Sources of Fund</th>
<th>2021-2022 Budget</th>
<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Taxes</td>
<td>5,024,230,603</td>
<td>5,547,507,104</td>
<td>523,276,501</td>
<td>5,818,312,471</td>
<td>270,805,367</td>
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<tr>
<td>Licenses &amp; Fines</td>
<td>203,616,725</td>
<td>190,905,452</td>
<td>(12,711,273)</td>
<td>193,482,239</td>
<td>2,576,787</td>
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<td>Use of Money or Property</td>
<td>530,839,877</td>
<td>646,570,551</td>
<td>115,730,674</td>
<td>760,608,149</td>
<td>114,037,598</td>
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<td>Intergovernmental Revenue - Federal</td>
<td>916,095,165</td>
<td>1,125,832,072</td>
<td>209,736,907</td>
<td>977,026,588</td>
<td>(148,805,484)</td>
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<tr>
<td>Intergovernmental Revenue - State</td>
<td>1,159,119,671</td>
<td>1,334,577,348</td>
<td>175,457,677</td>
<td>1,267,650,670</td>
<td>(66,926,678)</td>
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<tr>
<td>Intergovernmental Revenue - Other</td>
<td>134,201,514</td>
<td>125,798,958</td>
<td>(8,402,556)</td>
<td>129,603,709</td>
<td>3,804,751</td>
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<tr>
<td>Charges for Services</td>
<td>3,819,316,382</td>
<td>3,888,960,924</td>
<td>69,644,542</td>
<td>4,027,498,401</td>
<td>138,537,477</td>
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<tr>
<td>Other Revenues</td>
<td>373,144,708</td>
<td>425,400,256</td>
<td>52,255,548</td>
<td>267,831,724</td>
<td>(157,568,532)</td>
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<tr>
<td>Use of / (Deposit to) Fund Balance</td>
<td>1,088,144,866</td>
<td>663,890,860</td>
<td>(424,254,006)</td>
<td>410,981,401</td>
<td>(252,909,459)</td>
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<tr>
<td><strong>Sources of Fund Subtotals</strong></td>
<td>13,248,709,511</td>
<td>13,949,443,525</td>
<td>700,734,014</td>
<td>13,852,995,352</td>
<td>(96,448,173)</td>
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<tr>
<td><strong>Uses of Fund</strong></td>
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<tr>
<td>Salaries &amp; Wages</td>
<td>4,165,320,323</td>
<td>4,597,156,413</td>
<td>431,836,090</td>
<td>4,761,942,967</td>
<td>164,786,554</td>
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<td>Fringe Benefits</td>
<td>1,857,771,648</td>
<td>1,935,144,163</td>
<td>77,372,515</td>
<td>1,884,682,609</td>
<td>(50,461,554)</td>
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<tr>
<td>Professional &amp; Contractual Services</td>
<td>3,070,811,168</td>
<td>2,933,443,981</td>
<td>(137,367,187)</td>
<td>2,894,334,162</td>
<td>(39,109,819)</td>
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<tr>
<td>Aid Assistance / Grants</td>
<td>1,770,184,428</td>
<td>2,025,861,615</td>
<td>255,677,187</td>
<td>1,962,406,180</td>
<td>(63,455,435)</td>
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<tr>
<td>Materials &amp; Supplies</td>
<td>384,836,448</td>
<td>401,020,775</td>
<td>16,184,327</td>
<td>410,530,401</td>
<td>9,509,626</td>
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<tr>
<td>Equipment</td>
<td>47,070,733</td>
<td>41,605,369</td>
<td>(5,465,364)</td>
<td>25,660,203</td>
<td>(15,945,166)</td>
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<tr>
<td>Debt Service</td>
<td>1,428,023,608</td>
<td>1,426,920,985</td>
<td>(1,102,623)</td>
<td>1,510,528,806</td>
<td>83,607,821</td>
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<tr>
<td>Services of Other Departments</td>
<td>1,056,041,604</td>
<td>1,202,148,094</td>
<td>146,106,490</td>
<td>1,254,581,017</td>
<td>52,432,923</td>
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<tr>
<td>Expenditure Recovery</td>
<td>(1,190,207,068)</td>
<td>(1,338,976,924)</td>
<td>(148,769,856)</td>
<td>(1,399,113,976)</td>
<td>(60,137,052)</td>
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<tr>
<td>Budgetary Reserves</td>
<td>285,211,640</td>
<td>298,404,438</td>
<td>13,192,798</td>
<td>284,959,603</td>
<td>(13,444,835)</td>
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<tr>
<td>Facilities Maintenance</td>
<td>63,334,263</td>
<td>67,061,384</td>
<td>3,727,121</td>
<td>68,686,153</td>
<td>1,624,769</td>
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<td>Capital Renewal</td>
<td>61,013,270</td>
<td>34,021,102</td>
<td>(26,992,168)</td>
<td>23,327,000</td>
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<td>Capital Projects</td>
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<td>408,928,965</td>
<td>93,292,979</td>
<td>255,946,880</td>
<td>(152,982,085)</td>
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<tr>
<td><strong>Uses of Fund Subtotals</strong></td>
<td>13,248,709,511</td>
<td>13,949,443,525</td>
<td>700,734,014</td>
<td>13,852,995,352</td>
<td>(96,448,173)</td>
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## USES BY SERVICE AREA AND DEPARTMENT

### Service Area: Community Health

<table>
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<tr>
<th>Department</th>
<th>2021-2022 Budget</th>
<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
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</thead>
<tbody>
<tr>
<td>Public Health</td>
<td>2,821,181,991</td>
<td>2,999,143,114</td>
<td>177,961,123</td>
<td>2,995,427,496</td>
<td>(3,715,618)</td>
</tr>
<tr>
<td>Community Health Total</td>
<td>2,821,181,991</td>
<td>2,999,143,114</td>
<td>177,961,123</td>
<td>2,995,427,496</td>
<td>(3,715,618)</td>
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### Service Area: Culture & Recreation

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<th>Department</th>
<th>2021-2022 Budget</th>
<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academy Of Sciences</td>
<td>5,572,739</td>
<td>7,422,345</td>
<td>1,849,606</td>
<td>7,461,567</td>
<td>39,222</td>
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<td>Arts Commission</td>
<td>51,165,390</td>
<td>39,568,504</td>
<td>(11,596,886)</td>
<td>28,207,601</td>
<td>(11,360,903)</td>
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<td>Asian Art Museum</td>
<td>10,598,289</td>
<td>11,248,545</td>
<td>650,256</td>
<td>11,667,693</td>
<td>419,148</td>
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<td>Fine Arts Museum</td>
<td>20,985,756</td>
<td>21,297,973</td>
<td>312,217</td>
<td>22,167,582</td>
<td>869,609</td>
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<td>Law Library</td>
<td>2,033,206</td>
<td>2,131,664</td>
<td>98,458</td>
<td>2,215,038</td>
<td>83,374</td>
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<td>Public Library</td>
<td>171,222,254</td>
<td>186,165,725</td>
<td>14,943,471</td>
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<td>Recreation And Park Commission</td>
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<td>241,226,884</td>
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<td>246,376,995</td>
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<td>War Memorial</td>
<td>29,155,867</td>
<td>36,915,547</td>
<td>7,759,680</td>
<td>30,695,253</td>
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<tr>
<td>Culture &amp; Recreation Total</td>
<td>534,008,883</td>
<td>545,977,187</td>
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<td>535,665,272</td>
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### Service Area: General Administration & Finance

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<th>Department</th>
<th>2021-2022 Budget</th>
<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assessor / Recorder</td>
<td>36,178,991</td>
<td>36,161,944</td>
<td>(17,047)</td>
<td>34,205,487</td>
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<td>Board Of Supervisors</td>
<td>20,578,606</td>
<td>21,030,094</td>
<td>451,488</td>
<td>21,166,172</td>
<td>136,078</td>
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<td>City Attorney</td>
<td>98,679,267</td>
<td>103,517,975</td>
<td>4,838,708</td>
<td>104,883,204</td>
<td>1,365,229</td>
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<td>City Planning</td>
<td>61,977,580</td>
<td>63,889,184</td>
<td>1,911,604</td>
<td>57,127,770</td>
<td>(6,761,414)</td>
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<td>Civil Service Commission</td>
<td>1,388,312</td>
<td>1,447,365</td>
<td>59,053</td>
<td>1,460,521</td>
<td>13,156</td>
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<td>Controller</td>
<td>76,939,262</td>
<td>82,516,922</td>
<td>5,584,660</td>
<td>82,516,922</td>
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<td>Elections</td>
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<td>23,491,278</td>
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<td>Ethics Commission</td>
<td>6,551,078</td>
<td>7,586,853</td>
<td>1,035,775</td>
<td>7,395,994</td>
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<td>General Services Agency - City Admin</td>
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<td>603,723,050</td>
<td>48,897,321</td>
<td>593,448,413</td>
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<td>General Services Agency - Technology</td>
<td>153,023,074</td>
<td>153,768,602</td>
<td>745,528</td>
<td>162,242,378</td>
<td>8,473,776</td>
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<td>Health Service System</td>
<td>12,570,769</td>
<td>13,551,496</td>
<td>980,727</td>
<td>13,832,697</td>
<td>281,201</td>
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<td>Human Resources</td>
<td>118,046,396</td>
<td>143,570,324</td>
<td>25,523,928</td>
<td>145,086,969</td>
<td>1,516,645</td>
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<td>Mayor</td>
<td>9,617,716</td>
<td>10,180,452</td>
<td>562,736</td>
<td>10,389,538</td>
<td>209,086</td>
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<td>Retirement System</td>
<td>41,360,616</td>
<td>43,583,317</td>
<td>2,222,699</td>
<td>44,956,926</td>
<td>1,373,609</td>
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<td>Treasurer/Tax Collector</td>
<td>44,962,306</td>
<td>46,771,612</td>
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<td>46,766,458</td>
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<tr>
<td>General Administration &amp; Finance Total</td>
<td>1,267,371,701</td>
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<td>87,426,017</td>
<td>1,356,333,434</td>
<td>1,535,716</td>
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### Service Area: General City Responsibilities

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<tr>
<th>Department</th>
<th>2021-2022 Budget</th>
<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General City Responsibility</td>
<td>1,599,166,560</td>
<td>1,814,250,941</td>
<td>215,084,381</td>
<td>1,638,991,482</td>
<td>(175,259,459)</td>
</tr>
<tr>
<td>General City Responsibilities Total</td>
<td>1,599,166,560</td>
<td>1,814,250,941</td>
<td>215,084,381</td>
<td>1,638,991,482</td>
<td>(175,259,459)</td>
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### Budget Information & Summary Tables

#### Uses by Service Area and Department, Continued

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</thead>
<tbody>
<tr>
<td>Children And Families Commission</td>
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<tr>
<td>Children; Youth &amp; Their Families</td>
<td>313,454,521</td>
<td>322,913,845</td>
<td>9,459,324</td>
<td>313,466,722</td>
<td>(4,447,123)</td>
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<tr>
<td>Child Support Services</td>
<td>13,271,043</td>
<td>13,582,437</td>
<td>311,394</td>
<td>13,795,041</td>
<td>212,604</td>
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<tr>
<td>Dept of Early Childhood</td>
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<td>376,662,874</td>
<td>376,662,874</td>
<td>384,608,879</td>
<td>7,946,005</td>
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<tr>
<td>Environment</td>
<td>22,309,037</td>
<td>28,903,356</td>
<td>6,594,319</td>
<td>23,544,713</td>
<td>(5,358,643)</td>
</tr>
<tr>
<td>Homelessness And Supportive Housing</td>
<td>667,830,310</td>
<td>676,019,656</td>
<td>8,189,346</td>
<td>635,398,496</td>
<td>(40,621,160)</td>
</tr>
<tr>
<td>Human Rights Commission</td>
<td>14,543,732</td>
<td>14,819,632</td>
<td>275,900</td>
<td>14,946,433</td>
<td>126,801</td>
</tr>
<tr>
<td>Human Services</td>
<td>1,370,149,243</td>
<td>1,110,692,141</td>
<td>(259,457,102)</td>
<td>1,141,226,426</td>
<td>30,534,285</td>
</tr>
<tr>
<td>Rent Arbitration Board</td>
<td>257,898,096</td>
<td>205,103,430</td>
<td>(52,794,666)</td>
<td>164,597,949</td>
<td>(40,505,481)</td>
</tr>
<tr>
<td>Status Of Women</td>
<td>11,121,448</td>
<td>13,359,741</td>
<td>2,238,293</td>
<td>12,829,708</td>
<td>(530,033)</td>
</tr>
<tr>
<td><strong>Human Welfare &amp; Neighborhood Development Total</strong></td>
<td>2,717,524,087</td>
<td>2,778,351,395</td>
<td>60,827,308</td>
<td>2,718,818,997</td>
<td>(59,532,398)</td>
</tr>
</tbody>
</table>

#### Service Area: Public Protection

<table>
<thead>
<tr>
<th>Department</th>
<th>2021-2022 Budget</th>
<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Probation</td>
<td>48,663,502</td>
<td>53,943,894</td>
<td>5,280,392</td>
<td>50,657,887</td>
<td>(3,286,007)</td>
</tr>
<tr>
<td>Department Of Police Accountability</td>
<td>9,373,996</td>
<td>9,806,177</td>
<td>432,181</td>
<td>9,968,743</td>
<td>162,566</td>
</tr>
<tr>
<td>District Attorney</td>
<td>81,237,605</td>
<td>84,594,904</td>
<td>3,357,299</td>
<td>86,231,540</td>
<td>1,636,636</td>
</tr>
<tr>
<td>Fire Department</td>
<td>439,975,978</td>
<td>498,996,520</td>
<td>59,020,542</td>
<td>495,125,285</td>
<td>(3,871,235)</td>
</tr>
<tr>
<td>Juvenile Probation</td>
<td>42,973,703</td>
<td>52,836,372</td>
<td>9,862,669</td>
<td>48,248,569</td>
<td>(4,587,803)</td>
</tr>
<tr>
<td>Police</td>
<td>657,406,273</td>
<td>708,265,272</td>
<td>50,858,999</td>
<td>719,687,941</td>
<td>11,422,669</td>
</tr>
<tr>
<td>Public Defender</td>
<td>45,292,551</td>
<td>49,090,429</td>
<td>3,797,878</td>
<td>48,649,406</td>
<td>(441,023)</td>
</tr>
<tr>
<td>Sheriff</td>
<td>268,878,448</td>
<td>299,166,046</td>
<td>30,287,598</td>
<td>291,667,826</td>
<td>(7,498,220)</td>
</tr>
<tr>
<td>Sheriff Accountability OIG</td>
<td>1,973,878</td>
<td>2,996,622</td>
<td>1,022,744</td>
<td>2,986,754</td>
<td>20,132</td>
</tr>
<tr>
<td>Superior Court</td>
<td>33,463,253</td>
<td>33,463,253</td>
<td>0</td>
<td>33,463,253</td>
<td>0</td>
</tr>
<tr>
<td><strong>Public Protection Total</strong></td>
<td>1,750,296,553</td>
<td>1,929,509,956</td>
<td>179,213,403</td>
<td>1,927,555,305</td>
<td>(1,954,651)</td>
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</tbody>
</table>

#### Service Area: Public Works, Transportation & Commerce

<table>
<thead>
<tr>
<th>Department</th>
<th>2021-2022 Budget</th>
<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport Commission</td>
<td>1,174,898,869</td>
<td>1,161,560,922</td>
<td>(13,337,947)</td>
<td>1,317,491,221</td>
<td>155,930,299</td>
</tr>
<tr>
<td>Board Of Appeals</td>
<td>1,095,914</td>
<td>1,195,116</td>
<td>99,202</td>
<td>1,294,318</td>
<td>(2,408,402)</td>
</tr>
<tr>
<td>Building Inspection</td>
<td>89,590,317</td>
<td>93,588,375</td>
<td>3,998,058</td>
<td>86,187,964</td>
<td>(7,411,111)</td>
</tr>
<tr>
<td>Economic And Workforce Development</td>
<td>152,580,977</td>
<td>156,604,053</td>
<td>4,023,076</td>
<td>120,084,953</td>
<td>(36,519,100)</td>
</tr>
<tr>
<td>General Services Agency - Public Works</td>
<td>357,507,348</td>
<td>288,499,423</td>
<td>(69,007,925)</td>
<td>199,547,849</td>
<td>(88,951,574)</td>
</tr>
<tr>
<td>Municipal Transportation Agency</td>
<td>1,387,960,157</td>
<td>1,390,740,564</td>
<td>2,780,407</td>
<td>1,472,363,828</td>
<td>81,622,818</td>
</tr>
<tr>
<td>Port</td>
<td>92,487,095</td>
<td>193,244,676</td>
<td>100,757,581</td>
<td>149,127,081</td>
<td>(44,117,595)</td>
</tr>
<tr>
<td>Public Utilities Commission</td>
<td>1,504,090,299</td>
<td>1,652,757,389</td>
<td>148,667,090</td>
<td>1,692,260,325</td>
<td>39,502,936</td>
</tr>
<tr>
<td>Sanitation &amp; Streets</td>
<td>0</td>
<td>158,192,830</td>
<td>158,192,830</td>
<td>213,716,941</td>
<td>55,524,111</td>
</tr>
<tr>
<td><strong>Public Works, Transportation &amp; Commerce Total</strong></td>
<td>4,760,210,976</td>
<td>5,096,383,348</td>
<td>336,172,372</td>
<td>5,251,928,347</td>
<td>155,544,999</td>
</tr>
</tbody>
</table>

| Expenditure Subtotals                                  | 15,449,760,767   | 16,518,413,659     | 1,068,652,908          | 16,424,720,333      | (93,693,326)           |
| Less Interdepartmental Recoveries And Transfers        | (2,201,051,240)  | (2,568,970,134)    | (367,918,894)          | (2,571,724,981)     | (2,754,847)            |
| **Net**                                                | 13,248,709,511   | 13,949,443,525     | 700,734,014            | 13,852,995,352      | (96,448,173)           |
### Service Area: COMMUNITY HEALTH

<table>
<thead>
<tr>
<th>Department</th>
<th>Division</th>
<th>2021-2022 Budget</th>
<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Health</td>
<td>HAD Public Health Admin</td>
<td>156,430,204</td>
<td>182,597,100</td>
<td>26,166,896</td>
<td>189,048,969</td>
<td>6,451,869</td>
</tr>
<tr>
<td></td>
<td>HBH Behavioral Health</td>
<td>607,177,453</td>
<td>599,748,759</td>
<td>(7,428,694)</td>
<td>592,603,218</td>
<td>(7,145,541)</td>
</tr>
<tr>
<td></td>
<td>HGH Zuckerberg SF General</td>
<td>1,049,866,745</td>
<td>1,137,697,880</td>
<td>87,831,135</td>
<td>1,143,494,098</td>
<td>5,796,218</td>
</tr>
<tr>
<td></td>
<td>HHH Health At Home</td>
<td>8,759,911</td>
<td>9,494,124</td>
<td>734,213</td>
<td>9,661,486</td>
<td>167,362</td>
</tr>
<tr>
<td></td>
<td>HJH Jail Health</td>
<td>38,378,805</td>
<td>41,017,178</td>
<td>2,638,373</td>
<td>42,702,797</td>
<td>1,685,619</td>
</tr>
<tr>
<td></td>
<td>HLH Laguna Honda Hospital</td>
<td>321,012,141</td>
<td>334,293,313</td>
<td>13,281,172</td>
<td>336,650,422</td>
<td>2,357,109</td>
</tr>
<tr>
<td></td>
<td>HNS Health Network Services</td>
<td>335,209,386</td>
<td>361,066,800</td>
<td>25,857,414</td>
<td>367,299,424</td>
<td>6,232,624</td>
</tr>
<tr>
<td></td>
<td>HPC Primary Care</td>
<td>112,006,439</td>
<td>121,073,384</td>
<td>9,066,945</td>
<td>123,158,464</td>
<td>2,085,080</td>
</tr>
<tr>
<td></td>
<td>HPH Population Health Division</td>
<td>192,340,907</td>
<td>212,154,576</td>
<td>19,813,669</td>
<td>190,808,618</td>
<td>(1,345,958)</td>
</tr>
<tr>
<td>Public Health Total</td>
<td></td>
<td>2,821,181,991</td>
<td>2,999,143,114</td>
<td>177,961,123</td>
<td>2,995,427,496</td>
<td>(3,715,618)</td>
</tr>
<tr>
<td>COMMUNITY HEALTH Total</td>
<td></td>
<td>2,821,181,991</td>
<td>2,999,143,114</td>
<td>177,961,123</td>
<td>2,995,427,496</td>
<td>(3,715,618)</td>
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</tbody>
</table>

### Service Area: CULTURE & RECREATION

<table>
<thead>
<tr>
<th>Department</th>
<th>Division</th>
<th>2021-2022 Budget</th>
<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academy Of Sciences</td>
<td>SCI Academy of Sciences</td>
<td>5,572,739</td>
<td>7,422,345</td>
<td>1,849,606</td>
<td>7,461,567</td>
<td>39,222</td>
</tr>
<tr>
<td>Academy Of Sciences Total</td>
<td></td>
<td>5,572,739</td>
<td>7,422,345</td>
<td>1,849,606</td>
<td>7,461,567</td>
<td>39,222</td>
</tr>
<tr>
<td>Arts Commission</td>
<td>ART Administration</td>
<td>30,793,769</td>
<td>21,284,949</td>
<td>(12,508,820)</td>
<td>7,557,145</td>
<td>(10,727,804)</td>
</tr>
<tr>
<td></td>
<td>ART Civic Design</td>
<td>189,465</td>
<td>184,763</td>
<td>(4,702)</td>
<td>186,029</td>
<td>1,266</td>
</tr>
<tr>
<td></td>
<td>ART Community Investments</td>
<td>16,162,974</td>
<td>17,729,429</td>
<td>1,566,455</td>
<td>16,111,230</td>
<td>(1,618,199)</td>
</tr>
<tr>
<td></td>
<td>ART Municipal Galleries</td>
<td>739,135</td>
<td>807,755</td>
<td>68,620</td>
<td>812,722</td>
<td>4,967</td>
</tr>
<tr>
<td></td>
<td>ART Public Art &amp; Collections</td>
<td>3,075,131</td>
<td>2,352,785</td>
<td>(722,346)</td>
<td>3,331,652</td>
<td>987,867</td>
</tr>
<tr>
<td></td>
<td>ART Street Artist Program</td>
<td>204,916</td>
<td>208,823</td>
<td>3,907</td>
<td>208,823</td>
<td>0</td>
</tr>
<tr>
<td>Arts Commission Total</td>
<td></td>
<td>51,165,390</td>
<td>39,568,504</td>
<td>(11,596,886)</td>
<td>28,207,601</td>
<td>(11,360,903)</td>
</tr>
<tr>
<td>Asian Art Museum</td>
<td>AAM Asian Art Museum</td>
<td>10,598,289</td>
<td>11,248,545</td>
<td>650,256</td>
<td>11,667,693</td>
<td>419,148</td>
</tr>
<tr>
<td>Asian Art Museum Total</td>
<td></td>
<td>10,598,289</td>
<td>11,248,545</td>
<td>650,256</td>
<td>11,667,693</td>
<td>419,148</td>
</tr>
<tr>
<td>Fine Arts Museum</td>
<td>FAM Fine Arts Museum</td>
<td>20,985,756</td>
<td>21,297,973</td>
<td>312,217</td>
<td>22,167,582</td>
<td>869,609</td>
</tr>
<tr>
<td>Fine Arts Museum Total</td>
<td></td>
<td>20,985,756</td>
<td>21,297,973</td>
<td>312,217</td>
<td>22,167,582</td>
<td>869,609</td>
</tr>
<tr>
<td>Law Library</td>
<td>LLB Law Library</td>
<td>2,033,206</td>
<td>2,131,664</td>
<td>98,458</td>
<td>2,215,038</td>
<td>83,374</td>
</tr>
<tr>
<td>Law Library Total</td>
<td></td>
<td>2,033,206</td>
<td>2,131,664</td>
<td>98,458</td>
<td>2,215,038</td>
<td>83,374</td>
</tr>
<tr>
<td>Public Library</td>
<td>LIB Public Library</td>
<td>171,222,254</td>
<td>186,165,725</td>
<td>14,943,471</td>
<td>186,873,543</td>
<td>707,818</td>
</tr>
<tr>
<td>Public Library Total</td>
<td></td>
<td>171,222,254</td>
<td>186,165,725</td>
<td>14,943,471</td>
<td>186,873,543</td>
<td>707,818</td>
</tr>
<tr>
<td>Recreation &amp; Park Commission</td>
<td>REC Admin Services</td>
<td>(3,503,330)</td>
<td>(3,910,255)</td>
<td>(406,925)</td>
<td>(3,947,878)</td>
<td>(37,823)</td>
</tr>
<tr>
<td></td>
<td>REC Capital Division</td>
<td>38,826,715</td>
<td>24,679,650</td>
<td>(14,147,065)</td>
<td>21,094,675</td>
<td>(3,584,975)</td>
</tr>
<tr>
<td></td>
<td>REC Operations</td>
<td>203,951,997</td>
<td>216,457,489</td>
<td>12,505,492</td>
<td>225,230,198</td>
<td>8,772,709</td>
</tr>
<tr>
<td></td>
<td>REC Zoo</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>0</td>
<td>4,000,000</td>
<td>0</td>
</tr>
<tr>
<td>Recreation And Park Commission Total</td>
<td>243,275,382</td>
<td>241,226,884</td>
<td>(2,048,498)</td>
<td>246,376,995</td>
<td>5,150,111</td>
<td></td>
</tr>
<tr>
<td>War Memorial</td>
<td>WAR War Memorial</td>
<td>29,155,867</td>
<td>36,915,547</td>
<td>7,759,680</td>
<td>30,695,253</td>
<td>(6,220,294)</td>
</tr>
</tbody>
</table>
# Uses by Service Area, Department and Division, Continued

<table>
<thead>
<tr>
<th>Department</th>
<th>Division</th>
<th>2021-2022 Budget</th>
<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>War Memorial Total</td>
<td></td>
<td>29,155,867</td>
<td>36,915,547</td>
<td>7,759,680</td>
<td>30,695,253</td>
<td>(6,220,294)</td>
</tr>
<tr>
<td>CULTURE &amp; RECREATION Total</td>
<td></td>
<td>534,008,883</td>
<td>545,977,187</td>
<td>11,968,304</td>
<td>535,665,272</td>
<td>(10,311,915)</td>
</tr>
</tbody>
</table>

## Service Area: GENERAL ADMINISTRATION & FINANCE

<table>
<thead>
<tr>
<th>Department</th>
<th>Division</th>
<th>2021-2022 Budget</th>
<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assessor / Recorder</td>
<td>ASR Administration</td>
<td>6,082,719</td>
<td>7,564,272</td>
<td>1,481,553</td>
<td>7,583,275</td>
<td>19,003</td>
</tr>
<tr>
<td>Assessor / Recorder</td>
<td>ASR Exemptions</td>
<td>639,170</td>
<td>661,506</td>
<td>22,336</td>
<td>668,232</td>
<td>6,726</td>
</tr>
<tr>
<td>Assessor / Recorder</td>
<td>ASR Personal Property</td>
<td>4,194,005</td>
<td>3,881,493</td>
<td>(312,512)</td>
<td>3,913,235</td>
<td>31,742</td>
</tr>
<tr>
<td>Assessor / Recorder</td>
<td>ASR Public Service</td>
<td>1,044,997</td>
<td>1,824,761</td>
<td>779,764</td>
<td>1,845,276</td>
<td>20,515</td>
</tr>
<tr>
<td>Assessor / Recorder</td>
<td>ASR Real Property</td>
<td>19,816,650</td>
<td>14,659,461</td>
<td>(5,157,189)</td>
<td>12,476,958</td>
<td>(2,182,503)</td>
</tr>
<tr>
<td>Assessor / Recorder</td>
<td>ASR Recorder</td>
<td>3,042,336</td>
<td>3,415,916</td>
<td>373,580</td>
<td>3,438,154</td>
<td>22,238</td>
</tr>
<tr>
<td>Assessor / Recorder</td>
<td>ASR Standards Mapping Analysis</td>
<td>2,516,008</td>
<td>2,516,008</td>
<td>2,626,539</td>
<td>110,531</td>
<td></td>
</tr>
<tr>
<td>Assessor / Recorder</td>
<td>ASR Systems</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Assessor / Recorder</td>
<td>ASR Transactions</td>
<td>1,359,114</td>
<td>1,638,527</td>
<td>279,413</td>
<td>1,653,818</td>
<td>15,291</td>
</tr>
<tr>
<td>Board Of Supervisors</td>
<td>BOS Assessment Appeals Board</td>
<td>782,972</td>
<td>911,174</td>
<td>128,202</td>
<td>951,753</td>
<td>40,579</td>
</tr>
<tr>
<td>Board Of Supervisors</td>
<td>BOS Budget &amp; Legis Analysis</td>
<td>2,440,567</td>
<td>2,579,318</td>
<td>138,751</td>
<td>2,579,318</td>
<td>0</td>
</tr>
<tr>
<td>Board Of Supervisors</td>
<td>BOS Clerk Of The Board</td>
<td>4,710,465</td>
<td>4,977,663</td>
<td>267,198</td>
<td>4,979,858</td>
<td>2,322</td>
</tr>
<tr>
<td>Board Of Supervisors</td>
<td>BOS Local Agency Formation Comm</td>
<td>691,240</td>
<td>346,077</td>
<td>(345,163)</td>
<td>347,556</td>
<td>1,479</td>
</tr>
<tr>
<td>Board Of Supervisors</td>
<td>BOS Sunshine Ord Task Force</td>
<td>186,329</td>
<td>193,874</td>
<td>7,545</td>
<td>194,963</td>
<td>1,089</td>
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<td>BOS Supervisors</td>
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<td>11,577,141</td>
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<td>11,664,480</td>
<td>87,339</td>
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<td>BOS Youth Commission</td>
<td>397,865</td>
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<td>City Attorney</td>
<td>CAT City Attorney</td>
<td>98,679,267</td>
<td>103,517,975</td>
<td>4,838,708</td>
<td>104,883,204</td>
<td>1,365,229</td>
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<tr>
<td>City Planning</td>
<td>CPC Administration</td>
<td>17,276,980</td>
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<td>CPC Citywide Planning</td>
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<td>8,174,835</td>
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<td>CSC Civil Service Commission</td>
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<td>12,631,846</td>
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<td>3,636,988</td>
<td>630,837</td>
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### USES BY SERVICE AREA, DEPARTMENT AND DIVISION, Continued

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<th>Changes from 2021-2022</th>
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<th>Changes from 2022-2023</th>
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<td>32,099,529</td>
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<td>628,484</td>
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<td>550,878</td>
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<td>554,824</td>
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<td><strong>Elections</strong></td>
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<td>REG Elections-Commission</td>
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<td>72,588</td>
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<td>30,781,397</td>
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<td>30,853,985</td>
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<td></td>
<td>ETH Ethics Commission</td>
<td>6,551,078</td>
<td>7,586,853</td>
<td>1,035,775</td>
<td>7,395,994</td>
<td>(190,859)</td>
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<tr>
<td><strong>Ethics Commission Total</strong></td>
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<td>6,551,078</td>
<td>7,586,853</td>
<td>1,035,775</td>
<td>7,395,994</td>
<td>(190,859)</td>
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<td>ADM Administration</td>
<td>19,131,042</td>
<td>18,920,446</td>
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<td>18,996,965</td>
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<td>9,882,893</td>
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<td>10,032,354</td>
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<td>97,345,803</td>
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<td>103,801,855</td>
<td>6,456,052</td>
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<td>ADM Entertainment Commission</td>
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<td>1,380,903</td>
<td>55,980</td>
<td>1,386,648</td>
<td>5,745</td>
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<td>ADM Internal Services</td>
<td>302,162,424</td>
<td>332,078,296</td>
<td>(29,915,872)</td>
<td>326,602,700</td>
<td>(7,362,707)</td>
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<td>ADM Medical Examiner</td>
<td>12,216,245</td>
<td>13,978,745</td>
<td>1,762,500</td>
<td>14,128,389</td>
<td>149,644</td>
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<td>554,825,729</td>
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<td>593,448,413</td>
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<td><strong>General Services Agency - Technology</strong></td>
<td>DT Administration</td>
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<td>62,385,529</td>
<td>8,163,631</td>
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<td>DT Capital And Equipment</td>
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<td>2,500,000</td>
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<td>155,000</td>
<td>(2,345,000)</td>
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<td>DT Chief Technology Officer</td>
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<td>DT Communications</td>
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<td>6,769,698</td>
<td>(205,806)</td>
<td>6,736,897</td>
<td>(32,801)</td>
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<td>3,186,545</td>
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<td>3,198,898</td>
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<td>DT Public Safety</td>
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<td>17,435,466</td>
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<td>6,491,734</td>
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<td>153,768,602</td>
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<td>8,473,776</td>
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<td>13,551,496</td>
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<td><strong>Health Service System Total</strong></td>
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<td>13,551,496</td>
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<td>13,832,697</td>
<td>281,201</td>
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<td><strong>Human Resources</strong></td>
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### Uses by Service Area, Department and Division, Continued

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<th>Division</th>
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<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
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<td>10,389,538</td>
<td>209,086</td>
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<td>10,180,452</td>
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<td>10,389,538</td>
<td>209,086</td>
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<td>55,000</td>
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<td>7,659,838</td>
<td>50,365</td>
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<td>TTX Treasury</td>
<td>8,249,633</td>
<td>7,609,473</td>
<td>(640,160)</td>
<td>7,659,838</td>
<td>50,365</td>
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<td><strong>Treasurer/Tax Collector Total</strong></td>
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**Service Area: GENERAL CITY RESPONSIBILITIES**

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<th>2021-2022 Budget</th>
<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
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<td><strong>General City Responsibility</strong></td>
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<td>1,599,166,560</td>
<td>1,814,250,941</td>
<td>215,084,381</td>
<td>1,638,991,482</td>
<td>(175,259,459)</td>
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<tr>
<td><strong>General City Responsibility Total</strong></td>
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<td>1,599,166,560</td>
<td>1,814,250,941</td>
<td>215,084,381</td>
<td>1,638,991,482</td>
<td>(175,259,459)</td>
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<td>1,599,166,560</td>
<td>1,814,250,941</td>
<td>215,084,381</td>
<td>1,638,991,482</td>
<td>(175,259,459)</td>
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**Service Area: HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**

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<td>(40,505,481)</td>
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<td>50,657,887</td>
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<td>Adult Probation Total</td>
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<td>Department Of Police Accountability Total</td>
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### USES BY SERVICE AREA, DEPARTMENT AND DIVISION, Continued

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<th>Changes from 2022-2023</th>
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**Service Area: PUBLIC WORKS, TRANSPORTATION & COMMERCE**

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<th>2023-2024 Proposed</th>
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<td>17,113,877</td>
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### USES BY SERVICE AREA, DEPARTMENT AND DIVISION, Continued

<table>
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<th>Division</th>
<th>2021-2022 Budget</th>
<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
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<tbody>
<tr>
<td><strong>Airport Commission</strong></td>
<td><strong>AIR Commercial Office</strong></td>
<td>35,483,462</td>
<td>44,474,839</td>
<td>8,991,377</td>
<td>44,959,690</td>
<td>484,851</td>
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<td><strong>AIR External Affairs</strong></td>
<td>11,579,306</td>
<td>10,047,910</td>
<td>(1,531,396)</td>
<td>10,022,129</td>
<td>(25,781)</td>
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<td><strong>AIR Facilities</strong></td>
<td>217,477,046</td>
<td>229,838,094</td>
<td>12,361,048</td>
<td>245,047,240</td>
<td>15,209,146</td>
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<td><strong>AIR Facilities; Maintenance</strong></td>
<td>15,000,000</td>
<td>15,000,000</td>
<td>0</td>
<td>15,000,000</td>
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<td><strong>AIR Finance Office</strong></td>
<td>566,427,081</td>
<td>487,539,154</td>
<td>(78,887,927)</td>
<td>651,698,954</td>
<td>164,159,000</td>
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<td><strong>AIR Fire Bureau</strong></td>
<td>991,081</td>
<td>1,357,165</td>
<td>366,084</td>
<td>1,408,248</td>
<td>51,083</td>
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<td><strong>AIR General</strong></td>
<td>37,839,880</td>
<td>39,611,713</td>
<td>1,771,833</td>
<td>48,305,713</td>
<td>8,694,000</td>
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<td><strong>AIR Planning Division</strong></td>
<td>12,195,018</td>
<td>12,923,245</td>
<td>728,227</td>
<td>13,055,953</td>
<td>132,708</td>
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<td><strong>AIR Police Bureau</strong></td>
<td>3,560,370</td>
<td>3,221,272</td>
<td>(339,098)</td>
<td>3,069,997</td>
<td>(151,275)</td>
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<td><strong>Airport Commission Total</strong></td>
<td>1,174,898,869</td>
<td>1,161,560,922</td>
<td>(13,337,947)</td>
<td>1,317,491,221</td>
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<td><strong>Board Of Appeals</strong></td>
<td><strong>BOA Board of Appeals</strong></td>
<td>1,095,914</td>
<td>1,195,116</td>
<td>99,202</td>
<td>1,159,631</td>
<td>(35,485)</td>
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<td><strong>Board Of Appeals Total</strong></td>
<td>1,095,914</td>
<td>1,195,116</td>
<td>99,202</td>
<td>1,159,631</td>
<td>(35,485)</td>
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<td><strong>Building Inspection</strong></td>
<td><strong>DBI Administration</strong></td>
<td>23,900,366</td>
<td>26,895,661</td>
<td>2,995,295</td>
<td>21,398,179</td>
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<td><strong>DBI Inspection Services</strong></td>
<td>47,124,022</td>
<td>47,371,092</td>
<td>247,070</td>
<td>45,974,426</td>
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<td><strong>DBI Permit Services</strong></td>
<td>18,565,929</td>
<td>19,321,622</td>
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<td>18,804,359</td>
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<td><strong>Building Inspection Total</strong></td>
<td>89,590,317</td>
<td>93,588,375</td>
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<td>86,176,964</td>
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<td><strong>Economic &amp; Workforce Development</strong></td>
<td><strong>ECN Economic and Workforce Dev</strong></td>
<td>9,458</td>
<td>(4,891)</td>
<td>(14,349)</td>
<td>6,702</td>
<td>11,593</td>
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<td><strong>ECN Economic Development</strong></td>
<td>69,428,503</td>
<td>88,994,299</td>
<td>19,565,796</td>
<td>56,648,991</td>
<td>(32,345,308)</td>
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<td><strong>ECN Film Commission</strong></td>
<td>1,200,000</td>
<td>1,225,000</td>
<td>25,000</td>
<td>1,225,000</td>
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<td><strong>ECN Office of Small Business</strong></td>
<td>3,505,244</td>
<td>3,649,316</td>
<td>144,072</td>
<td>3,651,717</td>
<td>2,401</td>
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<td><strong>ECN Real Estate Development</strong></td>
<td>17,488,283</td>
<td>15,218,295</td>
<td>(2,269,988)</td>
<td>15,234,217</td>
<td>15,922</td>
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<td><strong>ECN Workforce Development</strong></td>
<td>60,949,489</td>
<td>47,522,034</td>
<td>(13,427,455)</td>
<td>43,318,326</td>
<td>(4,203,708)</td>
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<td><strong>Economic And Workforce Development Total</strong></td>
<td>152,580,977</td>
<td>156,604,053</td>
<td>4,023,076</td>
<td>120,084,953</td>
<td>(36,519,100)</td>
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<td><strong>General Services Agency - Public Works</strong></td>
<td><strong>DPW Administration</strong></td>
<td>(19,384,742)</td>
<td>17,968,217</td>
<td>37,352,959</td>
<td>23,539,617</td>
<td>5,571,400</td>
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<td><strong>DPW Buildings</strong></td>
<td>27,571,354</td>
<td>30,608,708</td>
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<td>33,741,054</td>
<td>3,132,346</td>
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<td><strong>DPW Infrastructure</strong></td>
<td>139,235,983</td>
<td>179,092,231</td>
<td>39,856,248</td>
<td>139,126,042</td>
<td>(39,966,189)</td>
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<td><strong>DPW Operations</strong></td>
<td>210,084,753</td>
<td>60,383,519</td>
<td>(149,701,234)</td>
<td>2,697,997</td>
<td>(57,685,522)</td>
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<td><strong>DPW Public Works Oversight</strong></td>
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<td>446,748</td>
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<td>443,139</td>
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<td><strong>General Services Agency - Public Works Total</strong></td>
<td>357,507,348</td>
<td>288,499,423</td>
<td>(69,007,925)</td>
<td>199,547,849</td>
<td>(88,951,574)</td>
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<td><strong>Municipal Transportation Agency</strong></td>
<td><strong>MTAAW Agency-wide</strong></td>
<td>161,860,231</td>
<td>121,906,815</td>
<td>(39,953,416)</td>
<td>132,447,304</td>
<td>10,540,489</td>
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<td><strong>MTABD Board Of Directors</strong></td>
<td>651,092</td>
<td>675,178</td>
<td>24,086</td>
<td>679,151</td>
<td>3,973</td>
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<td><strong>MTACC CV-Captl Progr &amp; Constr</strong></td>
<td>64,966,689</td>
<td>46,132,928</td>
<td>(18,833,761)</td>
<td>69,330,657</td>
<td>23,197,729</td>
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<td><strong>MTACO Communications</strong></td>
<td>6,431,201</td>
<td>8,345,324</td>
<td>1,914,123</td>
<td>8,901,624</td>
<td>556,300</td>
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<td><strong>MTAED Executive Director</strong></td>
<td>3,282,718</td>
<td>7,886,570</td>
<td>4,403,852</td>
<td>8,389,975</td>
<td>703,405</td>
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<td><strong>MTAFA Fit Finance &amp; Info Tech</strong></td>
<td>140,003,230</td>
<td>121,601,387</td>
<td>(18,401,843)</td>
<td>122,724,912</td>
<td>1,123,525</td>
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<td><strong>MTAGA Government Affairs</strong></td>
<td>1,738,052</td>
<td>2,143,042</td>
<td>404,990</td>
<td>2,257,613</td>
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### Uses by Service Area, Department, and Division, Continued

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<th>Division</th>
<th>2021-2022 Budget</th>
<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
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<tbody>
<tr>
<td><strong>Municipal Transportation Agency</strong></td>
<td>MTAHR Human Resources</td>
<td>22,499,864</td>
<td>30,964,818</td>
<td>8,464,954</td>
<td>31,628,560</td>
<td>663,742</td>
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<td>MTAPA Policy &amp; Administration</td>
<td>345,308</td>
<td>452,437</td>
<td>107,129</td>
<td>753,734</td>
<td>301,297</td>
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<td>MTASA Safety</td>
<td>7,500,376</td>
<td>7,558,685</td>
<td>58,309</td>
<td>7,592,686</td>
<td>34,003</td>
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<td>MTASS Sustainable Streets</td>
<td>204,647,616</td>
<td>220,177,406</td>
<td>15,529,790</td>
<td>231,212,956</td>
<td>11,035,550</td>
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<td>MTATS Transit Svc Division</td>
<td>734,732,135</td>
<td>783,308,057</td>
<td>48,575,922</td>
<td>816,317,782</td>
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<td>MTATZ Taxi &amp; Accessible Svc</td>
<td>39,301,645</td>
<td>39,787,917</td>
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<td>1,387,960,157</td>
<td>1,390,740,564</td>
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<td>1,472,363,382</td>
<td>81,622,818</td>
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<td><strong>Port</strong></td>
<td>PRT Engineering</td>
<td>5,337,121</td>
<td>7,047,185</td>
<td>1,710,064</td>
<td>7,109,406</td>
<td>62,221</td>
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<td>PRT Executive</td>
<td>8,109,807</td>
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<td>714,472</td>
<td>8,893,658</td>
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<td>PRT Finance And Administration</td>
<td>22,488,904</td>
<td>32,383,471</td>
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<td>PRT Maintenance</td>
<td>18,764,170</td>
<td>22,586,803</td>
<td>3,822,633</td>
<td>23,124,786</td>
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<td>PRT Maritime</td>
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<td>PRT Planning &amp; Environment</td>
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<td>3,043,955</td>
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<td>3,138,317</td>
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<td>PRT Port Commission (Portwide)</td>
<td>4,780,666</td>
<td>86,841,197</td>
<td>82,060,531</td>
<td>39,938,432</td>
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<td>PRT Real Estate &amp; Development</td>
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<td>18,299,998</td>
<td>222,532</td>
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<td><strong>Port Total</strong></td>
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<td>100,757,581</td>
<td>149,127,081</td>
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<td><strong>Public Utilities Commission</strong></td>
<td>HHP CleanPowerSF</td>
<td>227,935,217</td>
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<td>87,814,741</td>
<td>280,251,972</td>
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<td>HHP Hetch Hetchy Water &amp; Power</td>
<td>229,610,036</td>
<td>266,011,702</td>
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<td>PUB Public Utilities Bureaus</td>
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<td>WTR Water Enterprise</td>
<td>634,041,041</td>
<td>664,147,085</td>
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<td>675,730,182</td>
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<td>WWE Wastewater Enterprise</td>
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<td>406,152,506</td>
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<td>431,679,906</td>
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<td><strong>Public Utilities Commission Total</strong></td>
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<td>SAS Operations</td>
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<td>SAS Sanitation &amp; Str Oversight</td>
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<td><strong>PUBLIC WORKS, TRANSPORTATION &amp; COMMERCE Total</strong></td>
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<td><strong>Expenditure Subtotals</strong></td>
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<td>15,449,760,751</td>
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<td>1,068,652,908</td>
<td>16,424,720,333</td>
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<td><strong>Less Interdepartmental Recoveries And Transfers</strong></td>
<td>(2,201,051,240)</td>
<td>(2,568,970,134)</td>
<td>(367,918,894)</td>
<td>(2,571,724,981)</td>
<td>(2,754,847)</td>
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<td><strong>Net</strong></td>
<td></td>
<td>13,248,709,511</td>
<td>13,949,443,525</td>
<td>700,734,014</td>
<td>13,852,995,352</td>
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## AUTHORIZED POSITIONS, GRAND RECAP DETAIL

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<td>Permanent</td>
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<td>Temporary</td>
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<td>Capital/Other</td>
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<td>Unfunded Positions</td>
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<td>Attrition Savings</td>
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<td>(3,403.11)</td>
<td>58.46</td>
<td>(3,223.28)</td>
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<td>Capital/Other</td>
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<td>(187.11)</td>
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<td>(6,483.68)</td>
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### FUNDED POSITIONS, GRAND RECAP BY MAJOR SERVICE AREA AND DEPARTMENT TITLE

#### Service Area: A Public Protection

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<th>2021-2022 Budget</th>
<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
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<td>Adult Probation</td>
<td>154.55</td>
<td>152.49</td>
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<td>9.20</td>
<td>201.46</td>
<td>(2.32)</td>
</tr>
<tr>
<td>Sheriff</td>
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<td>Sheriff Accountability OIG</td>
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<td><strong>6,826.13</strong></td>
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#### Service Area: B Public Works, Transportation & Commerce

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<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
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<tbody>
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<td>1,596.75</td>
<td>(4.74)</td>
<td>1,633.30</td>
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<td>Board Of Appeals</td>
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<td>4.22</td>
<td>0.02</td>
<td>4.23</td>
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<td>1.18</td>
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<td>112.50</td>
<td>2.83</td>
<td>114.00</td>
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<td>(498.59)</td>
<td>388.06</td>
<td>(163.24)</td>
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#### Service Area: C Human Welfare & Neighborhood Development

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<td>16.00</td>
<td>0.00</td>
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<td>0.00</td>
<td>0.00</td>
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<td>Children; Youth &amp; Their Families</td>
<td>55.15</td>
<td>67.80</td>
<td>12.65</td>
<td>73.21</td>
<td>5.41</td>
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<td>66.23</td>
<td>0.17</td>
<td>66.23</td>
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<td>64.75</td>
<td>65.39</td>
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<td>Environment</td>
<td>69.74</td>
<td>73.23</td>
<td>3.49</td>
<td>72.28</td>
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<td>236.72</td>
<td>19.51</td>
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<td>10.52</td>
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### Service Area: D Community Health

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<th>2023-2024 Proposed</th>
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<tr>
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<td>7,787.74</td>
<td>429.17</td>
<td>7,693.99</td>
<td>(93.75)</td>
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<tr>
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<td>7,787.74</td>
<td>429.17</td>
<td>7,693.99</td>
<td>(93.75)</td>
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### Service Area: E Culture & Recreation

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<td>1.01</td>
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<td>0.03</td>
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<td>Arts Commission</td>
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<td>28.17</td>
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<td>0.32</td>
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<td>0.63</td>
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<td>3.84</td>
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<td>7.80</td>
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### Service Area: F General Administration & Finance

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<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
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</thead>
<tbody>
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<td>Assessor / Recorder</td>
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<td>171.29</td>
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<td>202.43</td>
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<td>0.00</td>
<td>6.00</td>
<td>0.00</td>
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<td>253.23</td>
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<td>(1.15)</td>
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<td>22.23</td>
<td>993.50</td>
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<td>253.79</td>
<td>24.52</td>
<td>258.62</td>
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<td>2.03</td>
<td>49.23</td>
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<tr>
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<td>42.58</td>
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<td>203.85</td>
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### Service Area: G General City Responsibilities

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<th>Department</th>
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<th>2022-2023 Proposed</th>
<th>Changes from 2021-2022</th>
<th>2023-2024 Proposed</th>
<th>Changes from 2022-2023</th>
</tr>
</thead>
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<tr>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Service Area: G Total</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Report Grand Total</td>
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<td>1,170.27</td>
<td>33,679.76</td>
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</table>
DEPARTMENT BUDGETS

SECTION 5
MISSION

The Academy of Sciences, (The Academy), is an aquarium, planetarium, rainforest, and natural history museum in the heart of San Francisco's Golden Gate Park. The Academy’s mission is to regenerate the natural world through science, learning, and collaboration. It is a leading institution for biodiversity research and exploration, environmental education, and sustainability across the globe. > CALACADEMY.ORG

SERVICES

Although the Academy consists of divisions that run its operations, programs, and research departments, the only portion of the Academy that receives funding from the City and County of San Francisco through the annual budget is the Steinhart Aquarium.

THE STEINHART AQUARIUM is home to 40,000 live animals, representing more than 900 separate species from around the world. Established through a gift to the City, the Aquarium educates the public about aquatic species. The Aquarium has one of the most important fish collections in the world and the largest collection of Pacific invertebrates in the United States. Together, these two collections make the Academy a major center for ocean life. Its collections of reptiles, plants, and insects are also among the best in the world.

BUDGET DATA SUMMARY

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<thead>
<tr>
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<tr>
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<td>11</td>
<td>12</td>
<td>1</td>
<td>12</td>
<td>-</td>
</tr>
</tbody>
</table>
Capital Investment

During FY 2022-23 and FY 2023-24, the Academy plans to invest in facilities maintenance, building projects, and stationary engineers intended to keep Steinhart Aquarium in working order and ensure a safe environment for staff, visitors, and live animals. This investment in preventative maintenance will decrease future facilities maintenance costs and represents an investment in City resources.

Philanthropic Endeavors

The Academy of Science’s fundraising efforts are focused on major initiatives such as Coral Reefs, California & Tropical Island Biodiversity, and Museum Accessibility. These initiatives align with the Academy’s mission and leverage exhibits within the museum to inspire better understanding and regeneration of the natural world.

Exhibits

The Academy’s exhibits and seasonal festivals bring science and nature to life for visitors of all ages. Public engagement specialists orchestrate more than 30 interactive presentations and activities throughout the Academy every day to connect guests with science concepts and ideas. Due to COVID-19 restrictions, the Academy’s team has pivoted to increase the number of online experiences to aid in distance learning and informal science education, but is hoping to gradually bring back in-person experiences as restrictions lift.

**Number of Visitors:** On average, the Academy hosts nearly 1.5 million visitors each year.
Accessibility

The “Academy for All” initiative currently serves children and their families annually through free and low-cost programs including free admission days, free field trips, and special programs targeting youth traditionally underrepresented in science fields. The Academy is also a proud participant in the Mayor’s Museums for All initiative and a partner with the ARC of San Francisco and AccessSFUSD. From toddlers to young adults, the Department provides pathways for discovery, learning, and workforce development prioritizing youth from backgrounds historically underrepresented in STEM fields.

STUDENTS ADMITTED FREE. The Academy continues to expand its free admission program for San Francisco school groups.

ORGANIZATIONAL STRUCTURE: ACADEMY OF SCIENCES

Board of Trustees

Executive Director

Science & Sustainability  Operations, Facilities, and Engineering  Finance & Administration  Human Resources  Development  Steinhart Aquarium, Public Engagement, and Education  Revenue, Marketing, and Exhibits
## TOTAL BUDGET – HISTORICAL COMPARISON

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<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
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<tr>
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<td>12.12</td>
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<td>Non-Operating Positions (CAP/Other)</td>
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<td>Net Operating Positions</td>
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<td>12.15</td>
<td>0.03</td>
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<td>1,849,606</td>
<td>7,461,567</td>
<td>39,222</td>
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<td>1,849,606</td>
<td>7,461,567</td>
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### Uses - Operating Expenditures

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<th>2023-2024</th>
<th>Change from 2022-2023</th>
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<td>Facilities Maintenance</td>
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<td>(100,000)</td>
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<tr>
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<td>7,461,567</td>
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### Uses - By Division Description

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<tr>
<td>SCI Academy of Sciences</td>
<td>5,572,739</td>
<td>7,422,345</td>
<td>1,849,606</td>
<td>7,461,567</td>
<td>39,222</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>5,572,739</td>
<td>7,422,345</td>
<td>1,849,606</td>
<td>7,461,567</td>
<td>39,222</td>
</tr>
</tbody>
</table>
ADULT PROBATION

MISSION
The mission of the Adult Probation Department (ADP) is to protect and serve the community, further justice, inspire change, and prioritize racial equity. ADP collaborates with the courts and numerous partners and community-based organizations, and provides evidence-based supervision and holistic and client-centered reentry services. ADP values the diversity of its clients and invests in their success by providing a continuum of integrated services designed to address individual needs and help clients permanently exit the criminal justice system. ADP serves approximately 5,100 clients on court-ordered formal supervision and diversion programs. ADP also offers its reentry services to all justice-involved individuals, not just those on formal supervision. > SFGOV.ORG/ADULTPROBATION

SERVICES
The Adult Probation Department (ADP) provides services through the following divisions:

INVESTIGATIONS AND COURT SERVICES prepares evidence-based reports for the Court designed to inform pre-sentence and post-sentence proceedings, client progress, reductions to misdemeanors, and recommendations for early termination of supervision. Some of these reports include information from a validated risk and needs assessment and are designed to aid the courts in making evidence-based sentencing decisions that consider needs and risk, among other factors. Court Unit staff represent ADP at court hearings.

COMMUNITY SUPERVISION SERVICES provide supervision services, wraparound care, and referrals to treatment services to promote client success and ensure compliance with the terms and conditions of supervision.

SPECIALIZED SERVICES closely monitor clients who have been convicted of domestic violence related offenses and clients aged 18 to 25 years, who are assigned to the ADP’s Transitional Age Youth (TAY) Unit. Staff support both the Young Adult Court and the Interrupt, Predict, and Organize (IPO) Program.

INTENSIVE SUPERVISION SERVICES provide intensive support to clients released from state prison who are on post release community supervision, clients sentenced to mandatory supervision, and clients convicted of sex offenses. The Pre-Release Team coordinates the releases of individuals from county jail and state prison to formal community supervision.

TRAINING AND SPECIAL PROGRAMS oversees compliance with Proposition 63, ensuring that clients with a legal designation as a “prohibited person” do not own or possess firearms or ammunition; and oversee victim restitution.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>48,663,502</td>
<td>53,943,894</td>
<td>5,280,392</td>
<td>50,657,887</td>
<td>(3,286,007)</td>
</tr>
<tr>
<td><strong>Total FTE</strong></td>
<td>155</td>
<td>152</td>
<td>(3)</td>
<td>153</td>
<td>1</td>
</tr>
</tbody>
</table>
and ADP’s participation in the Supporting Treatment and Reducing Recidivism (STARR) program, the latter of which is a Department of Public Health program. Staff also ensure that all mandatory training standards are met for both sworn and non-sworn staff.

**REENTRY** oversees a large portfolio of reentry programs including the operation of ADP’s Community Assessment and Services Center (CASC), a one-stop, multi-service reentry center that specializes in working with individuals aged 18 and older who are justice involved. Through the coordination of a continuum of care and support, the Department aims to address complex individual needs, increase client well-being and success, and reduce recidivism.

**ADMINISTRATIVE SERVICES** provide policy and applied research; racial equity analysis and project management support; legislation/policy/partnership services; technical and grant writing services; fiscal management; personnel and payroll services; grants and contract administration; operational and performance analysis; capital improvements; and management of information services.

### PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GOAL</strong></td>
<td>ACTUALS</td>
<td>PROJECTED</td>
<td>TARGET</td>
<td>TARGET</td>
</tr>
<tr>
<td>Provide services that break the cycle of crime</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of risk and needs assessments and reassessments conducted</td>
<td>515</td>
<td>1,150</td>
<td>1,150</td>
<td>1,150</td>
</tr>
<tr>
<td>Number of visits to the department by clients under community supervision</td>
<td>516</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Number of visits to the department by non-clients, including victims, members of the public, and justice system partners</td>
<td>1.0</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Percentage of individuals who successfully completed (terminated) probation</td>
<td>76%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Percentage of individuals who successfully completed a term of Mandatory Supervision</td>
<td>83%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Percentage of individuals who successfully completed Post Release Community Supervision after being on PRCS for at least 12 months</td>
<td>86%</td>
<td>75%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>Percentage of reports submitted to the Court prior to sentencing</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Support victims of crimes</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant</td>
<td>90%</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

### BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $53.9 million for the Adult Probation Department is $5.3 million, or 10.9 percent, higher than the FY 2021-22 budget. This is primarily due to investments in re-entry services and increased costs in salaries and benefits. The FY 2023-24 proposed budget of $50.7 million is $3.3 million, or 6.5 percent, lower than the FY 2022-23 proposed budget. This change is due to the expiration of pilot project funding.

**Housing-First Services**

The Mayor’s proposed budget invests $3.2 million annually to support a new treatment and transitional housing program for justice-involved, un-housed individuals with 75 units of transitional housing. This pilot project is a partnership between the Department of Public Health and ADP. APD’s Reentry Division, which is led by individuals who were formerly incarcerated, will coordinate the delivery of on-site services through community partners. In addition to transitional housing, participants will have access to on-site wraparound services, including outpatient mental health and substance disorder treatment. Participants will also have access to case management, medication management, support groups, and recreational activities.

**Supervision of Vulnerable Individuals**

Many ADP clients (80 percent) have moderate to high needs for services and a moderate to high risk of re-offense. And conservatively, at least 17 percent of ADP clients are experiencing homelessness. ADP supports clients with complex needs using evidence-based community supervision services and high quality, trauma-informed, culturally competent, reentry services that address destabilizers like substance use,
homelessness, unemployment, and mental health issues. ADP’s advanced supervision service’s and enhanced service delivery model are provided through the Community Assessment and Services Center (CASC) and over 20 other community-based partnerships. ADP is committed to ensuring that its workforce and funded service providers are reflective of the individuals and community it serves and the Department has numerous formalized community engagement mechanisms that allow it to utilize participatory processes to bring the voices of those most in need from the margins to the center of decision-making and service delivery.

Racial Equity
ADP remains committed to advancing racial equity. Some of the Department’s current racial equity priorities include:
- Commitment to APD’s Racial Equity Action Plan. Supporting and investing in workforce preserving investments in community partners who provide critical direct services to vulnerable populations; and expanding alternative treatment options to respond to community demands.
- Commitment to direct engagement and information sharing between the Department Head and APD’s Racial Equity co-leads to establish regular and transparent mechanisms for applying a racial equity lens to myriad aspects of ADP’s organizational culture, business operations, budget decisions, and service to the Court, clients, and the community.
- Commitment to advancing critical policy and applied research to examine key decision points in community supervision (i.e., pre-sentence investigation recommendations, motions to revoke supervision, “flash” incarcerations, and recommendations for early termination of supervision).

ADDRESSING BEHAVIORAL HEALTH & HOUSING NEEDS OF VULNERABLE CLIENTS (FY20-21). ‘In FY20-21, APD reduced homeless bed nights by 66,510. Through the CASC and community partnerships, clients can also access an array of additional services including therapy, employment, educational, and supportive services.

ORGANIZATIONAL STRUCTURE: ADULT PROBATION
## TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>156.86</td>
<td>155.49</td>
<td>(1.37)</td>
<td>152.73</td>
<td>(2.75)</td>
</tr>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(2.31)</td>
<td>(3.00)</td>
<td>(0.69)</td>
<td>(2.75)</td>
<td></td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>154.55</td>
<td>152.49</td>
<td>(2.06)</td>
<td>152.73</td>
<td>0.25</td>
</tr>
</tbody>
</table>

### Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovernmental: Federal</td>
<td>402,946</td>
<td>387,356</td>
<td>(15,590)</td>
<td>387,356</td>
<td></td>
</tr>
<tr>
<td>Intergovernmental: State</td>
<td>22,238,682</td>
<td>25,949,275</td>
<td>3,710,593</td>
<td>27,865,307</td>
<td>1,916,032</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>Expenditure Recovery</td>
<td>1,389</td>
<td>3,235,369</td>
<td>3,233,980</td>
<td>3,352,988</td>
<td>117,619</td>
</tr>
<tr>
<td>General Fund</td>
<td>26,017,985</td>
<td>24,369,394</td>
<td>(1,648,591)</td>
<td>19,049,736</td>
<td>(5,319,658)</td>
</tr>
<tr>
<td><strong>Sources Total</strong></td>
<td>48,663,502</td>
<td>53,943,894</td>
<td>5,280,392</td>
<td>50,657,887</td>
<td>(3,286,007)</td>
</tr>
</tbody>
</table>

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Use</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>18,215,609</td>
<td>19,059,341</td>
<td>843,732</td>
<td>19,818,320</td>
<td>755,979</td>
</tr>
<tr>
<td>Mandatory Fringe Benefits</td>
<td>9,926,159</td>
<td>10,474,276</td>
<td>548,117</td>
<td>10,568,519</td>
<td>94,243</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
<td>7,260,582</td>
<td>7,206,730</td>
<td>(53,852)</td>
<td>7,092,653</td>
<td>(114,077)</td>
</tr>
<tr>
<td>City Grant Program</td>
<td>6,155,146</td>
<td>9,550,584</td>
<td>3,395,438</td>
<td>9,688,203</td>
<td>117,619</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>211,783</td>
<td>211,783</td>
<td>211,783</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programmatic Projects</td>
<td>3,505,189</td>
<td>4,050,000</td>
<td>544,811</td>
<td>(4,050,000)</td>
<td></td>
</tr>
<tr>
<td>Services Of Other Depts</td>
<td>3,389,034</td>
<td>3,391,180</td>
<td>2,146</td>
<td>3,301,409</td>
<td>(89,771)</td>
</tr>
<tr>
<td><strong>Uses Total</strong></td>
<td>48,663,502</td>
<td>53,943,894</td>
<td>5,280,392</td>
<td>50,657,887</td>
<td>(3,286,007)</td>
</tr>
</tbody>
</table>

### Uses - By Division Description

<table>
<thead>
<tr>
<th>Division</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADP Adult Probation</td>
<td>48,663,502</td>
<td>53,943,894</td>
<td>5,280,392</td>
<td>50,657,887</td>
<td>(3,286,007)</td>
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<tr>
<td>Uses by Division Total</td>
<td>48,663,502</td>
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<td>5,280,392</td>
<td>50,657,887</td>
<td>(3,286,007)</td>
</tr>
</tbody>
</table>
AIRPORT

MISSION
The San Francisco International Airport (SFO or the Airport) strives to be an exceptional airport in service to its communities. SFO is the Bay Area’s largest airport by passenger volume. > FLYSFO.COM

SERVICES
SOCIAL RESPONSIBILITY develops and implements policies and programs that facilitate fair and equitable access to the Airport’s contracting and employment opportunities. Through strategic collaboration and outreach with key stakeholders, the section provides local and small business development, tenant employer recruitment and retention services, and job quality initiatives to address the unique challenges of airport employment and ensure safety.

COMMERCIAL develops and manages the Airport’s concessions program, public parking program and on-airport hotel, all of which generate non-airline revenue for the Airport; provides the proper environment for existing and new businesses; and oversees medical services at the Airport.

FINANCE ensures that Airport property and facilities achieve cost-efficiency; develops and implements innovative fiscal policies and solutions; and manages the Airport’s financial performance.

PLANNING, DESIGN, AND CONSTRUCTION (PDC) plans and implements capital improvement projects and programs. The Planning team prepares long-range facility development studies and analyzes projects to support the development of the Airport’s capital improvement program. The PDC team also oversee new construction projects, as well as improvements to buildings, utilities, and other airport systems.

FACILITIES MAINTENANCE keeps the airport facilities clean, safe, and running efficiently.

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS is a telecom, network, internet and hosting service provider to all entities operating at the Airport, including airlines, concession tenants and government agencies. It is also a corporate technology provider to the Airport Commission.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>1,174,898,869</td>
<td>1,161,560,922</td>
<td>(13,337,947)</td>
<td>1,317,491,221</td>
<td>155,930,299</td>
</tr>
<tr>
<td>Total FTE</td>
<td>1,601</td>
<td>1,597</td>
<td>(5)</td>
<td>1,633</td>
<td>36</td>
</tr>
</tbody>
</table>
EXTERNAL AFFAIRS provides timely and accurate information regarding the Airport to the public, media, airlines, and neighboring communities; markets opportunities for new or expanded airline services; and develops SFO’s federal and state policy agenda.

MUSEUMS provide a broad range of attractions for the traveling public and display exhibitions that reflect the cultural diversity of San Francisco.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GOAL</strong></td>
<td>ACTUALS</td>
<td>PROJECTED</td>
<td>TARGET</td>
<td>TARGET</td>
</tr>
<tr>
<td>1. Revolutionize the passenger experience</td>
<td>Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)</td>
<td>4.4</td>
<td>4.3</td>
<td>4.4</td>
</tr>
<tr>
<td>2. Achieve net zero energy and zero waste by 2021</td>
<td>Campus wide water savings per passenger relative to 2013 baseline</td>
<td>0.0</td>
<td>0.0</td>
<td>1.0</td>
</tr>
<tr>
<td></td>
<td>Percent of campus wide electricity use generated from Airport-owned renewable energy sources per Fiscal Year</td>
<td>0.7%</td>
<td>1.5%</td>
<td>1.2%</td>
</tr>
<tr>
<td></td>
<td>Percent of campus wide waste, by mass, diverted from landfill (including ADC)</td>
<td>61%</td>
<td>65%</td>
<td>65%</td>
</tr>
<tr>
<td></td>
<td>Reduction in terminal electricity usage per square foot as a percentage of 2013 baseline</td>
<td>28%</td>
<td>19%</td>
<td>15%</td>
</tr>
<tr>
<td></td>
<td>Reduction in terminal natural gas usage per square foot as a percentage of 2013 baseline</td>
<td>4.0%</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>3. Be the industry leader in safety and security</td>
<td>Annual percent of the Airport tenants’ ground support equipment inventory that has had safety inspections conducted through its Ground Support Equipment Safety Inspection Program.</td>
<td>5.0%</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td></td>
<td>Number of Airport-controlled runway incursions</td>
<td>0.0</td>
<td>2.0</td>
<td>0.0</td>
</tr>
<tr>
<td></td>
<td>Number of Annual Access Control Events (ACE) classified as “Security Breach”</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>4. Nurture a competitive air service market</td>
<td>Airline cost per enplaned passenger in nominal dollars</td>
<td>$63</td>
<td>$46</td>
<td>$51</td>
</tr>
<tr>
<td></td>
<td>Annual percent of total international passengers market share (as % of total SFO passenger traffic)</td>
<td>12%</td>
<td>14%</td>
<td>21%</td>
</tr>
<tr>
<td></td>
<td>Average passport processing times in SFO’s customs area (in minutes) compared to other US airports of comparable passenger traffic.</td>
<td>2.6</td>
<td>1.0</td>
<td>3.0</td>
</tr>
<tr>
<td></td>
<td>Percent change in domestic air passenger volume</td>
<td>-59.5%</td>
<td>92%</td>
<td>56%</td>
</tr>
<tr>
<td>6. Deliver exceptional business performance</td>
<td>Amount of annual service payment to the City’s General Fund, in millions</td>
<td>$15</td>
<td>$31</td>
<td>$20</td>
</tr>
<tr>
<td></td>
<td>Annual percent of Non-Airline Revenue (as % of Total Operating Revenue)</td>
<td>38%</td>
<td>39%</td>
<td>34%</td>
</tr>
<tr>
<td></td>
<td>Percent of small business participation in Concession Sector</td>
<td>38%</td>
<td>30%</td>
<td>30%</td>
</tr>
<tr>
<td></td>
<td>Percent of small business participation in Construction Sector</td>
<td>18%</td>
<td>21%</td>
<td>20%</td>
</tr>
<tr>
<td></td>
<td>Percent of tenant businesses with active Green Business certifications</td>
<td>21%</td>
<td>21%</td>
<td>30%</td>
</tr>
<tr>
<td></td>
<td>Total Annual Non-Airline Revenue</td>
<td>$268,112,253</td>
<td>$392,098,212</td>
<td>$304,696,500</td>
</tr>
<tr>
<td></td>
<td>Total concession revenue per enplaned passenger</td>
<td>$13</td>
<td>$14</td>
<td>$11</td>
</tr>
<tr>
<td>7. Care for and protect our airport communities</td>
<td>All Title 21 requirements met (1 equals yes) California Code of Regulations Title 21 Chapter 6 Noise Standards</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td></td>
<td>Annual recordable injury rate per 100 employees</td>
<td>4.8</td>
<td>6.0</td>
<td>5.5</td>
</tr>
</tbody>
</table>
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $1.2 billion for the Airport is $13.3 million, or 1.1 percent, lower than the FY 2021-22 budget. This decrease is primarily due to lower than projected passenger activity. The FY 2023-24 proposed budget of $1.3 billion is $155.9 million, or 13.4 percent, higher than the FY 2022-23 proposed budget. This is due to an eventual recovery in passenger levels over the two years of the budget.

COVID-19 Impact on Passenger Levels

The Airport’s revenues are primarily driven by passenger levels. As the graphic on passenger levels indicates, through the first half of FY 2021-22, the COVID-19 pandemic continues to have a dramatic impact on SFO’s passenger traffic. While there are encouraging signs that travel demand is recovering, the Airport anticipates that the full recovery to pre-pandemic levels could take several years, as indicated in the graphics that show passenger enplanement scenarios. Continued expense control during the recovery period will remain essential to keep enterprise revenues and expenses in balance.

Enhancing Health, Safety and Security

Passengers, employees, airlines, and tenants depend on Airport systems and processes to provide a safe and secure travel environment. The Airport is committed to exceeding all aviation safety and security regulations in response to COVID-19, and has implemented measures to facilitate physical distancing, on-site vaccinations, and testing. Through the use of advanced technology and implementation of best practices, the Airport continues to advance its safety and security profile.

Revolutionizing the Guest Experience

The Airport strives to revolutionize its guest experience by offering services and amenities that provide a seamless “door-to-door” passenger journey. The COVID-19 pandemic reinforced the Airport’s focus on its strategic goal of earning the highest satisfaction ratings from guests among peer airports, as measured by the Airport Council International’s “Airport Service Quality” (ASQ) survey and benchmarking program.

An enhanced guest experience benefits all travelers and supports SFO concessionaires. Specifically, 67 percent of concessions sales generated last year came from local owners. The Airport’s pop-up retail program also facilitates small and local business participation.

Investing In Capital

This year’s budget continues to support the implementation of the Airport’s Capital Improvement Plan (CIP). Due to the reduction in travel demand, the active portion of the Airport’s CIP was scaled back from $7.8 billion as of June 2020 to $6.1 billion as of March 2022, a reduction of $1.7 billion, which primarily reflects the suspension of capital projects or portions of ongoing projects. At the time of this report, the Airport is in the process of updating its CIP to prioritize essential capital projects to Airport operations and resiliency priorities given the present-day recovery landscape. Approximately $5.7 billion of the active CIP project costs have been financed to date, and many CIP projects have been completed, such as the AirTrain Extension to the long-term parking garages, the Harvey Milk Terminal (HMT) Boarding Area B, the Courtyard 3 Connector post-security passenger connector between Terminal 2 and Terminal 3, and the rehabilitation of Runway 10L-28R.
Accelerating Sustainability

The Airport continues to be an industry and community leader in sustainability. Key milestones include achieving highest certification level for the HMT 1 from the Leadership in Energy and Environmental Design (LEED, version 4) and a Fitwel certification; leading the industry in Sustainable Aviation Fuel pipeline deliveries; and expanding the Zero Waste Concessions Policy to prohibit the sale of all beverages in plastic bottles or aseptic paper packaging. Looking ahead, SFO will continue to deliver progress in its key zero initiatives.

Career Pathway Programs

The Airport has a longstanding commitment to youth employment and offers robust internship and training programs. The Airport’s budget reflects investments to support its outreach strategy for internship and training programs focused on building a talent pipeline to meet the Airport’s operational needs. For example, SFO’s Summer High School Internship program focuses on airport operations and career paths into City employment.

The Airport continues to partner with the Mayor’s Opportunities for All (OFA) program, an initiative aimed at connecting young people of all backgrounds to paid employment, job training, and mentorship opportunities.

The Airport focuses on hiring local youth and students from diverse communities aligned with its Racial Equity Action Plan. To provide in-depth learning experiences, the Airport offers Career Advance Internships with job training workshops. The Airport’s Career Pathway Programs also provides valuable work experience. Interns, trainees, and apprentices play a vital role in the operation of SFO.
### TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>USES - OPERATING EXPENDITURES</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>188,635,499</td>
<td>199,635,708</td>
<td>11,000,209</td>
<td>210,720,133</td>
<td>11,084,425</td>
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<td>Mandatory Fringe Benefits</td>
<td>94,328,615</td>
<td>93,061,776</td>
<td>(1,266,839)</td>
<td>91,503,639</td>
<td>(1,558,137)</td>
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<tr>
<td>Non-Personnel Services</td>
<td>164,641,264</td>
<td>177,340,723</td>
<td>12,699,459</td>
<td>182,548,241</td>
<td>5,207,518</td>
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<td>Capital Outlay</td>
<td>59,417,976</td>
<td>93,609,282</td>
<td>34,191,306</td>
<td>55,303,309</td>
<td>(38,305,973)</td>
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<td>Debt Service</td>
<td>521,435,725</td>
<td>443,538,450</td>
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<td>605,293,867</td>
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<td>Facilities Maintenance</td>
<td>15,000,000</td>
<td>15,000,000</td>
<td></td>
<td>15,000,000</td>
<td></td>
</tr>
<tr>
<td>Intrafund Transfers Out</td>
<td>356,271,654</td>
<td>159,961,096</td>
<td>(196,310,558)</td>
<td>114,100,599</td>
<td>(45,860,497)</td>
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<tr>
<td>Materials &amp; Supplies</td>
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<td>15,064,191</td>
<td>(2,309,161)</td>
<td>14,825,265</td>
<td>(238,926)</td>
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<tr>
<td>Overhead and Allocations</td>
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<td>(6,194,192)</td>
<td>(927,835)</td>
<td>(6,256,272)</td>
<td>(62,080)</td>
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<td>Services Of Other Deps</td>
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<td>9,400,356</td>
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<td>9,354,055</td>
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<td>Transfers Out</td>
<td>23,031,713</td>
<td>37,111,173</td>
<td>14,080,000</td>
<td>45,805,713</td>
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<td>Unappropriated Rev-Designated</td>
<td>12,308,167</td>
<td>(12,308,167)</td>
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<td>Transfer Adjustment - Uses</td>
<td>(356,271,654)</td>
<td>(159,961,096)</td>
<td>(196,310,558)</td>
<td>(114,100,599)</td>
<td>(45,860,497)</td>
</tr>
<tr>
<td>Uses Total</td>
<td>1,174,898,869</td>
<td>1,161,560,922</td>
<td>(13,337,947)</td>
<td>1,317,491,221</td>
<td>155,930,299</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>USES - BY DIVISION DESCRIPTION</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>AIR Airport Director</td>
<td>8,875,156</td>
<td>9,099,443</td>
<td>224,287</td>
<td>9,117,515</td>
<td>18,072</td>
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<tr>
<td>AIR Bureau Of Admin &amp; Policy</td>
<td>34,206,596</td>
<td>29,573,998</td>
<td>(4,632,598)</td>
<td>30,374,932</td>
<td>800,934</td>
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<tr>
<td>AIR Capital Projects</td>
<td>56,024,330</td>
<td>91,229,001</td>
<td>35,204,671</td>
<td>53,385,000</td>
<td>(37,844,001)</td>
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<tr>
<td>AIR Chief Development Office</td>
<td>13,218,066</td>
<td>14,142,728</td>
<td>924,662</td>
<td>14,258,201</td>
<td>115,473</td>
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<td>AIR Chief Information Office</td>
<td>38,076,419</td>
<td>38,985,895</td>
<td>909,476</td>
<td>39,425,342</td>
<td>439,447</td>
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<td>AIR Chief Operating Office</td>
<td>17,190,633</td>
<td>16,927,790</td>
<td>(262,843)</td>
<td>17,113,877</td>
<td>186,087</td>
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<tr>
<td>AIR Commercial Office</td>
<td>35,483,462</td>
<td>44,474,839</td>
<td>8,991,377</td>
<td>44,959,690</td>
<td>484,851</td>
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<tr>
<td>AIR External Affairs</td>
<td>11,579,306</td>
<td>10,047,910</td>
<td>(1,531,396)</td>
<td>10,022,129</td>
<td>(25,781)</td>
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<tr>
<td>AIR Facilities</td>
<td>217,477,046</td>
<td>229,838,094</td>
<td>12,361,048</td>
<td>245,047,240</td>
<td>15,209,146</td>
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<tr>
<td>AIR Facilities; Maintenance</td>
<td>15,000,000</td>
<td>15,000,000</td>
<td></td>
<td>15,000,000</td>
<td></td>
</tr>
<tr>
<td>AIR Finance Office</td>
<td>566,427,081</td>
<td>487,539,154</td>
<td>(78,887,927)</td>
<td>651,698,964</td>
<td>164,159,800</td>
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<tr>
<td>AIR Fire Bureau</td>
<td>991,081</td>
<td>1,357,165</td>
<td>366,084</td>
<td>1,408,248</td>
<td>51,083</td>
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<td>AIR General</td>
<td>37,839,880</td>
<td>39,611,713</td>
<td>1,771,833</td>
<td>48,305,713</td>
<td>8,694,000</td>
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<td>AIR Planning Division</td>
<td>12,195,018</td>
<td>12,923,245</td>
<td>728,227</td>
<td>13,055,953</td>
<td>924,662</td>
</tr>
<tr>
<td>AIR Police Bureau</td>
<td>3,560,370</td>
<td>3,221,272</td>
<td>(339,098)</td>
<td>3,069,997</td>
<td>(151,275)</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>1,174,898,869</td>
<td>1,161,560,922</td>
<td>(13,337,947)</td>
<td>1,317,491,221</td>
<td>155,930,299</td>
</tr>
</tbody>
</table>
MISSION

The San Francisco Arts Commission (ART) champions the arts as essential to daily life by investing in a vibrant arts community, enlivening the urban environment, and shaping innovative cultural policy. The Department values the transformative power of art as critical to strengthening neighborhoods, building infrastructure, and fostering positive social change. Additionally, the Department strives to ensure a vibrant San Francisco where creativity, prosperity, and progress go hand in hand. > SFARTSCOMMISSION.ORG

SERVICES

The Arts Commission provides services through the following program areas:

COMMUNITY INVESTMENT
COMMUNITY ARTS AND EDUCATION promotes community revitalization through the arts in economically disadvantaged and underserved areas via six community cultural centers and the Arts Education Program.

CULTURAL EQUITY GRANTS awards project-based grants to San Francisco arts organizations and individual artists to nurture the continued growth of a vibrant arts scene that celebrates the City’s diversity and its variety of cultural traditions.

STREET ARTISTS PROGRAM administers licenses to hundreds of local crafts people who sell handmade products in legal vending spaces, providing the City with a colorful marketplace year-round.

URBAN ENVIRONMENT
PUBLIC ART PROGRAM commissions new art for the City and is funded with two percent of the gross construction cost of city capital improvement projects, as mandated by the City’s Art Enrichment Ordinance.

CIVIC ART COLLECTION oversees the care and maintenance of 4,000 objects in all media that comprise the City’s $90.0 million collection, which includes over 100 historic monuments.

CIVIC DESIGN REVIEW fulfills the Arts Commission’s original charter mandate to review the design of all structures placed on city property to ensure the quality of the built environment in San Francisco.

SAN FRANCISCO ART COMMISSION GALLERIES present year-round curated exhibitions that both reflect regional diversity and position the Bay Area within an international art landscape.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td></td>
<td>Proposed Budget</td>
<td></td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>51,165,390</td>
<td>39,568,504</td>
<td>(11,596,886)</td>
<td>28,207,601</td>
<td>(11,360,903)</td>
</tr>
<tr>
<td>Total FTE</td>
<td>29</td>
<td>28</td>
<td>(1)</td>
<td>28</td>
<td>-</td>
</tr>
</tbody>
</table>
The proposed Fiscal Year (FY) 2022-23 budget of $39.6 million for the Arts Commission is $11.6 million, or 22.7 percent, lower than the FY 2021-22 budget. This is primarily due to the expiration of one-time capital project funding. The FY 2023-24 proposed budget of $28.2 million is $11.4 million, or 40.3 percent, lower than the FY 2022-23 proposed budget. This change is also due to the expiration of one-time capital expenditures.

**COVID-19 Impact on Hotel Tax Arts Allocation**

Hotel tax revenue allocated to ART supports San Francisco artists and arts organizations representing historically underserved communities through grants, technical assistance and capacity building, economic development, arts education initiatives, and community-based Cultural Centers. In FY 2022-23 ART Cultural Equity Endowment will receive $6.3 million in funding for programs. ART Cultural Centers will receive $4.2 million and the ART Impact Endowment will receive $2.5 million in funding for programs to support artist and artist organizations. San Francisco Arts Commission will continue working towards providing equitable access to cultural resources and creating more sustainable impact across the arts ecosystem.

**Recovery of Local Economy**

Through its grants program, local arts and culture nonprofits and the Arts Commission’s seven cultural centers were supported to re-open safely. As visitors return to performances and special events, the local economy is stimulated through dining and shopping at small businesses. The arts and culture sector produces employment opportunities for the creative community and draws residents and tourists to neighborhoods’ cultural sites across the City. To help draw visitors downtown during the summer of 2021, SFAC collaborated with OEWD to identify an array of diverse performing artists for SF Wednesdays. During the ten-week span, thirty free public performances were showcased, employing numerous artists and creative workers. Individual artists from SFAC’s Art Vendor Program also participated in the City Hall holiday and Small Business Week craft fairs, creating economic opportunities for local artists to showcase SF-made artwork and goods.

**PERFORMANCE MEASURES**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
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</thead>
<tbody>
<tr>
<td><strong>Goal</strong></td>
<td>ACTUALS</td>
<td>PROJECTED</td>
<td>TARGET</td>
<td>TARGET</td>
</tr>
<tr>
<td>Build public awareness of the value and benefits of the arts</td>
<td>Number of arts and culture events funded by the Arts Commission in a year</td>
<td>3,613</td>
<td>720</td>
<td>720</td>
</tr>
<tr>
<td>Enliven the urban environment</td>
<td>Number of permanently-sited artworks accessible to the public during the fiscal year</td>
<td>617</td>
<td>610</td>
<td>612</td>
</tr>
<tr>
<td>Improve operations to better serve the San Francisco arts ecosystem</td>
<td># of employees for whom performance appraisals were scheduled (ART)</td>
<td>37</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td></td>
<td># of employees for whom scheduled performance appraisals were completed (ART)</td>
<td>37</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Invest in a vibrant arts community</td>
<td>Number of artists and organizations attending technical assistance and capacity building workshops/year</td>
<td>737</td>
<td>350</td>
<td>375</td>
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<tr>
<td></td>
<td>Number of payments to individual artists by the Arts Commission</td>
<td>244</td>
<td>335</td>
<td>325</td>
</tr>
</tbody>
</table>

**ORGANIZATIONAL GRANTEES. Cultural Equity Endowment Organizational Grantee Demographics.**

- 3% American Indian or Alaskan Native
- 3% Arab/Middle Eastern American or Arab/Middle Eastern
- 24% Asian American or Asian
- 16% Black/African-American or African
- 38% Multi
- 16% Latinx
## Civic Art Collection

The Monuments and Memorials Advisory Committee (MMAC) is a body that will establish the criteria and guidelines by which to determine the future of historic monuments and memorials in the City’s Civic Art Collection. This initiative was established by Mayoral directive and is a partnership between ART, the Human Rights Commission (HRC), and the Recreation and Parks Department (REC). The MMAC is responsible for examining the history of monuments in the public realm in San Francisco, the individuals, events and ideals they represent, and how the narratives associated with these monuments align—or do not—with San Francisco’s values today. The MMAC meetings began in early 2022 and are set to be completed by the end of the calendar year.

## Organizational Improvements

The Department is actively recruiting to fill all open budgeted positions to improve core service delivery. The Department has invested in professional development to ensure that staff is well-trained and has access to job related tools, resources, and opportunities.

In FY 2022-23, the Department will continue developing a strategic business plan. ART will engage in a process to work with a variety of community stakeholders to help plan the City’s cultural future and assess the impact of past and present programs, practices, and policies to help set priorities and identify opportunities.
## TOTAL BUDGET – HISTORICAL COMPARISON

### Authorized Positions

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<thead>
<tr>
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<th></th>
<th></th>
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<tbody>
<tr>
<td>Total Authorized</td>
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<td>38.07</td>
<td>(0.12)</td>
<td>38.39</td>
<td>0.32</td>
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<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(9.67)</td>
<td>(9.90)</td>
<td>(0.23)</td>
<td>(9.90)</td>
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<tr>
<td>Net Operating Positions</td>
<td>28.52</td>
<td>28.17</td>
<td>(0.35)</td>
<td>28.49</td>
<td>0.32</td>
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### Sources

<table>
<thead>
<tr>
<th>Source Type</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Local Taxes</td>
<td>3,946,600</td>
<td>9,195,000</td>
<td>5,248,400</td>
<td>11,516,000</td>
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<tr>
<td>Intergovernmental: Other</td>
<td>1,123,884</td>
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<tr>
<td>Intergovernmental: State</td>
<td>50,000</td>
<td>(50,000)</td>
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<tr>
<td>Charges for Services</td>
<td>1,870,229</td>
<td>1,876,437</td>
<td>6,208</td>
<td>1,876,440</td>
<td>3</td>
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<tr>
<td>Other Revenues</td>
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<td>(127,000)</td>
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<tr>
<td>Expenditure Recovery</td>
<td>2,555,914</td>
<td>2,941,567</td>
<td>385,653</td>
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<td>IntraFund Transfers In</td>
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<td>2,671</td>
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<tr>
<td>Transfers In</td>
<td>7,574,016</td>
<td>1,356,907</td>
<td>(6,217,109)</td>
<td>208,823</td>
<td>(1,148,084)</td>
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<td>Other Financing Sources</td>
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<td>10,920,000</td>
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<td>Beg Fund Balance - Budget Only</td>
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<td>2,103,302</td>
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<td>2,103,302</td>
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<td>General Fund</td>
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<td>11,172,620</td>
<td>(22,742,456)</td>
<td>11,354,862</td>
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<tr>
<td>Sources Total</td>
<td>51,165,390</td>
<td>39,568,504</td>
<td>(11,596,886)</td>
<td>28,207,601</td>
<td>(11,360,903)</td>
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### Uses - Operating Expenditures

<table>
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<tr>
<th>Use Type</th>
<th>2021-2022</th>
<th>2022-2023</th>
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<th>2023-2024</th>
<th>Change from 2022-2023</th>
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<tbody>
<tr>
<td>Salaries</td>
<td>3,150,221</td>
<td>3,342,354</td>
<td>192,133</td>
<td>3,504,726</td>
<td>162,372</td>
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<tr>
<td>Mandatory Fringe Benefits</td>
<td>1,498,577</td>
<td>1,529,193</td>
<td>30,616</td>
<td>1,482,414</td>
<td>(46,779)</td>
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<tr>
<td>Non-Personnel Services</td>
<td>6,733,589</td>
<td>5,955,469</td>
<td>(778,120)</td>
<td>7,050,278</td>
<td>1,094,809</td>
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<td>City Grant Program</td>
<td>10,168,809</td>
<td>12,763,916</td>
<td>2,595,107</td>
<td>11,965,861</td>
<td>(798,055)</td>
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<tr>
<td>Capital Outlay</td>
<td>24,462,976</td>
<td>11,581,625</td>
<td>(12,881,351)</td>
<td>700,956</td>
<td>(10,880,669)</td>
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<tr>
<td>Materials &amp; Supplies</td>
<td>25,229</td>
<td>30,229</td>
<td>5,000</td>
<td>30,229</td>
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<td>Overhead and Allocations</td>
<td>329,382</td>
<td>351,300</td>
<td>21,918</td>
<td>351,300</td>
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<td>Programmatic Projects</td>
<td>4,129,688</td>
<td>3,110,517</td>
<td>(1,019,171)</td>
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<tr>
<td>Services Of Other Depts</td>
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<td>903,901</td>
<td>236,982</td>
<td>844,908</td>
<td>(58,993)</td>
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<tr>
<td>Uses Total</td>
<td>51,165,390</td>
<td>39,568,504</td>
<td>(11,596,886)</td>
<td>28,207,601</td>
<td>(11,360,903)</td>
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</table>

### Uses - By Division Description

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<thead>
<tr>
<th>Division Type</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
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<tr>
<td>ART Administration</td>
<td>30,793,769</td>
<td>18,284,949</td>
<td>(12,508,820)</td>
<td>7,557,145</td>
<td>(10,727,804)</td>
</tr>
<tr>
<td>ART Civic Design</td>
<td>189,465</td>
<td>184,763</td>
<td>(4,702)</td>
<td>186,029</td>
<td>1,266</td>
</tr>
<tr>
<td>ART Community Investments</td>
<td>16,162,974</td>
<td>17,729,429</td>
<td>1,566,455</td>
<td>16,111,230</td>
<td>(1,618,199)</td>
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<tr>
<td>ART Municipal Galleries</td>
<td>739,135</td>
<td>807,755</td>
<td>68,620</td>
<td>812,722</td>
<td>4,967</td>
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<td>ART Public Art &amp; Collections</td>
<td>3,075,131</td>
<td>2,352,785</td>
<td>(722,346)</td>
<td>3,331,652</td>
<td>978,867</td>
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<td>208,823</td>
<td>3,907</td>
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<td>Uses by Division Total</td>
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<td>39,568,504</td>
<td>(11,596,886)</td>
<td>28,207,601</td>
<td>(11,360,903)</td>
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</tbody>
</table>
MISSION

The Asian Art Museum celebrates, preserves, and promotes Asian and Asian American art and cultures for local and global audiences. We provide a dynamic forum for exchanging ideas, inviting collaboration, and fueling imagination to deepen understanding and empathy among people of all backgrounds. > ASIANART.ORG

SERVICES

The Asian Art Museum (Museum) provides services as a department of the City and County of San Francisco through the following program areas:

FACILITIES AND OPERATIONS is responsible for the preservation and operation of the historic old Main Library building now converted to serve as the home of the Asian Art Museum. Additionally, safety and security personnel preserve and protect the growing collection of nearly 20,000 works of art.

COLLECTIONS AND SPECIAL EXHIBITIONS contribute to the vitality of the Civic Center neighborhood and the wider San Francisco community by sharing the history, power, and beauty of Asian and Asian American art. The Museum serves as an accessible source of cultural enrichment and a touchstone for visitors of all ages and experiences.

EDUCATIONAL AND OUTREACH PROGRAMS guide global and local audiences, online and on-site, in the understanding and appreciation of Asian and Asian American art. Programs are designed to reach diverse audiences. The Museum features award-winning digital installations, knowledgeable docents, passionate storytellers, and informative in-gallery interpretations. Evening series with local thought-leaders in art, architecture, cuisine, and craft complement day programs for all ages. Family programs allow parents and children to explore exhibitions and collections and create their own artworks together. The Museum’s world-class library is open to the public for study.

COMMUNITY AND ACCESSIBILITY inspire us to identify and remove barriers to access. The Museum’s monthly Free Sunday is one of three ways the museum removes the financial barrier to a visit. The second method is through the community access program, whereby free tickets are offered to a variety of social service organizations. Thirdly, the Museum participates in a popular library loan program, whereby San Francisco public library patrons may borrow an admission pass to visit the museum for free.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Total Expenditures</td>
<td>10,598,289</td>
<td>11,248,545</td>
<td>650,256</td>
<td>11,667,693</td>
<td>419,148</td>
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<tr>
<td>Total FTE</td>
<td>52</td>
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The proposed Fiscal Year (FY) 2022-23 budget of $11.2 million for the Asian Art Museum is $0.7 million, or 6.1 percent, higher than the FY 2021-22 budget. This is primarily due to an increase in staffing and increased costs in salaries and benefits. The FY 2023-24 proposed budget of $11.7 million is $0.4 million, or 3.6 percent, higher than the FY 2022-23 proposed budget. This change is due to further increases in salaries and benefits.

**Ongoing Priorities**

One of the top priorities of the Asian Art Museum is to create thought-provoking experiences that demonstrate the impact and relevance of Asian and Asian American art and culture in contemporary life. Its focus will be to challenge stereotypes, create cross-cultural understanding, celebrate heritage and innovation, and connect the past to the present and the future.

The Museum has recently adopted the following core strategic priorities:

- Become experience-centered
- Accelerate digital transformation
- Double and diversify audiences
- Increase and diversify revenues

A new privately funded exhibition pavilion opened in July 2021 and a new rooftop art terrace is expected to open in FY2022-23. The transformed space will allow the Museum to increase its contribution to the economic recovery of the City, the City’s global tourism market, and vitality of the Civic Center neighborhood.

The Museum strives to ensure stakeholders reflect the ethnic and cultural diversity of the Bay Area. General admission is free the first Sunday of every month, as well as during a variety of heritage celebration and access days throughout the year. The Museum also offers free admission to museum members, children aged 12 and under, San Francisco Unified School District (SFUSD) students, essential workers, active-duty military, and college students visiting as part of their coursework.

**Visitors Origin.** In FY 2020-21, the majority of the Museum’s visitors were from the Bay Area due to travel restrictions resulting from the pandemic.
Capital Projects

The Museum opened in its Civic Center location in 2003. Protection, conservation, and exhibition of the City's priceless collection of Asian and Asian American art requires diligent maintenance of the building. The building received Leadership in Energy and Environmental Design certification in December 2018 and capital investments are focused on renewal and replacement of life-safety infrastructure and efficient maintenance and operations of aging equipment. The Mayor's proposed budget includes $0.7 million in FY 2022-23 and $0.8 million in FY 2023-24 to support such critical repairs.

ORGANIZATIONAL STRUCTURE: ASIAN ART MUSEUM

[Diagram of organizational structure]

TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
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<tr>
<td>Total Authorized</td>
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<tr>
<td>Net Operating Positions</td>
<td>51.94</td>
<td>52.57</td>
<td>0.63</td>
<td>53.14</td>
<td>0.56</td>
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Sources

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<thead>
<tr>
<th>Source</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
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</thead>
<tbody>
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<td>Charges for Services</td>
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<td>489,628</td>
<td>54,223</td>
<td>495,257</td>
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<td>(17,805)</td>
<td>(17,805)</td>
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<td>General Fund</td>
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<td>10,758,917</td>
<td>613,838</td>
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<td>413,519</td>
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<td>11,248,545</td>
<td>650,256</td>
<td>11,667,693</td>
<td>419,148</td>
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Uses - Operating Expenditures

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<tr>
<th>Expense</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
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<td>361,958</td>
<td>5,679,075</td>
<td>267,967</td>
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<td>Mandatory Fringe Benefits</td>
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<td>2,307,181</td>
<td>26,461</td>
<td>2,236,541</td>
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<td>Non-Personnel Services</td>
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<td>1,248,380</td>
<td>1,248,380</td>
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<tr>
<td>Capital Outlay</td>
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<td>35,000</td>
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<td>Facilities Maintenance</td>
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<td>321,820</td>
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<td>337,911</td>
<td>16,091</td>
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<td>Overhead and Allocations</td>
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<td>38,672</td>
<td>13,770</td>
<td>38,672</td>
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<td>Services Of Other Depts</td>
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<td>1,546,384</td>
<td>182,742</td>
<td>1,717,114</td>
<td>170,730</td>
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<td>Uses Total</td>
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<td>11,248,545</td>
<td>650,256</td>
<td>11,667,693</td>
<td>419,148</td>
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</table>

Uses - By Division Description

<table>
<thead>
<tr>
<th>Division</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>AAM Asian Art Museum</td>
<td>10,598,289</td>
<td>11,248,545</td>
<td>650,256</td>
<td>11,667,693</td>
<td>419,148</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>10,598,289</td>
<td>11,248,545</td>
<td>650,256</td>
<td>11,667,693</td>
<td>419,148</td>
</tr>
</tbody>
</table>
ASSESSOR-RECORDER

MISSION

The Department of the Assessor-Recorder (ASR) carries out the property tax-related functions governed by the State Constitution and local laws. The Department’s core responsibility is to identify and assess the value of all taxable property in the City and County of San Francisco and apply all legal exemptions. Property tax funds public education and is the single largest revenue source supporting the City’s general operations. The Department also records and maintains official records of the City, and collects transfer tax from changes in property ownership. > SFASSESSOR.ORG

SERVICES

The Department of the Assessor-Recorder provides services through the following divisions:

**REAL PROPERTY** locates taxable property, identifies ownership, establishes taxable value, and reassesses property after a change in ownership and/or new construction.

**BUSINESS PERSONAL PROPERTY** manages and conducts routine audits of the business property filings of city businesses that pay property tax. In addition to real property, the equipment, supplies, and machinery owned by businesses to conduct their work is assessed annually.

**TRANSACTIONS** reviews and evaluates all recorded real estate transactions to determine their suitability for re-assessment.

**EXEMPTIONS** processes exemption requests and applies all legal exemptions to assessed property. Common exemptions include homeowner’s exemptions, welfare exemptions, and exemptions for religious and educational institutions.

**RECORER** provides the underlying framework for the City’s real estate transactions and is responsible for recording legal documents that determine ownership of real property. The Recorder Division assesses and collects transfer taxes, and also maintains, indexes, and issues official copies of all recorded documents, such as public marriage certificates.

**PUBLIC SERVICE** provides information to the public for all Assessor-Recorder functions. The Public Service Division also provides translation services to customers and assists the public in accessing official city records.

### BUDGET DATA SUMMARY

<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td>Change from 2021–22</td>
<td>Proposed Budget</td>
<td>Change from 2022–23</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>36,178,991</td>
<td>36,161,944</td>
<td>(17,047)</td>
<td>34,205,487</td>
<td>(1,956,457)</td>
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<tr>
<td>Total FTE</td>
<td>164</td>
<td>171</td>
<td>7</td>
<td>171</td>
<td>-</td>
</tr>
</tbody>
</table>
The proposed Fiscal Year (FY) 2022-23 budget of $36.2 million for the Assessor and Recorder is approximately equivalent to the FY 2021-22 budget. The FY 2023-24 proposed budget of $34.2 million is $2.0 million, or 5.4 percent, lower than the FY 2022-23 proposed budget. This change is primarily due to reduced program spending.

Community Engagement

In 2021, ASR partnered with community groups and engaged with clients both online and in-person. The office held virtual forums to share updates on new state laws such as Proposition 19 and continued outreach and education on the benefits of estate planning and tax savings programs, particularly for communities of color.

ASR will continue to expand recruitment efforts to reach non-traditional applicants, support professional development for all staff, and implement a new state law that speaks to San Francisco’s history of segregation and exclusion of people of color. The Mayor’s proposed budget invests $0.3 million for two positions that will help the Department implement a plan to find and redact discriminatory language from recorded documents. The implementation of AB 1466 will ensure that racist covenants are removed from recorded documents while acknowledging past wrongs that hindered communities of color from economic advancement and wealth generation.

VALUE OF CERTIFIED ASSESSMENT ROLL.
The Certified Assessment Roll (after non-reimbursable exemptions) value has increased each of the last ten years. In FY 2021-22, the Roll grew by 4 percent or $11 billion.
Goal-to-Roll & Assessment Appeals

In June 2021, staff from ASR closed the roll on time for the third year since clearing a historically large backlog. By implementing technology improvements, standardizing work processes, and establishing performance expectations, ASR staff continue to set production targets to ensure the City’s fiscal health and economic recovery continue to improve post COVID-19. In the year ahead, ASR will focus on successful roll close while balancing the increase in assessment appeals and implementing improvements to ASR’s technology. The focus on Assessment Appeals will be important as appeals filed in FY 2020-21 increased 69 percent over the prior year, with open appeals representing $346 million in revenue-at-risk, an 87 percent increase from FY 2019-20.

Assessment and Revenue Growth

The assessed roll for FY 2021-22 continued its growth trajectory, increasing 4 percent over the prior year to $313 billion. These assessments equate to approximately $3.6 billion in revenue that the City can use on critical programs in the areas of racial equity, mental health, homelessness, and responding to and recovering from COVID-19.

Real Property Transfer Tax

ASR’s Recorder Division collects Real Property Transfer Tax (RPTT) when a building changes ownership. Over the last five years, RPTT has generated an average of $352 million annually to support the General Fund and free community college. RPTT revenue has grown due to recent laws that increased tax rates on properties selling for more than $5 million. ASR maintains a robust RPTT Audit Program that closely reviews high value transactions to ensure these entities are not underreporting their transfer tax obligations. Since 2015, ASR has recovered $71 million through the audit program.

Modernizing Technology

Through the City’s Committee on Information Technology, San Francisco has made significant investments to improve and modernize the systems that assess properties and bill, collect and allocate property tax revenue. The Property Assessment and Tax System program encapsulates the integrated systems of the Assessor-Recorder, Treasurer-Tax Collector, and Controller. The modernization and upgrade of these antiquated systems will:

- improve property data collection, accuracy, security and integrity;
- provide additional transparency;
- enhance efficiency and customer service; and
- allow for more efficient collection and processing of $3.6 billion in annual property tax revenues.

The Treasurer-Tax Collector’s new tax billing and collection system went live in 2020, and Phase 1 of the Property Assessment System went live in 2021 with Phase 2 expected in late 2022.

The Mayor’s proposed budget includes the final year of funding for the project, totaling over $2 million. Over the next year, the Assessor’s project team will work to integrate its components with the Treasurer-Tax Collector’s system, which will be critical for the project to go live, and for property tax billing and collections moving forward. The project will also undertake a major change management effort for hundreds of users who rely on assessment data.
ORGANIZATIONAL STRUCTURE: ASSESSOR-RECORDER

TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>185.17</td>
<td>192.29</td>
<td>7.12</td>
<td>188.14</td>
<td>(4.15)</td>
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<td>Non-Operating Positions (CAP/Other)</td>
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<td>(21.00)</td>
<td>(0.00)</td>
<td>(17.00)</td>
<td>4.00</td>
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<tr>
<td>Net Operating Positions</td>
<td>164.17</td>
<td>171.29</td>
<td>7.12</td>
<td>171.14</td>
<td>(0.15)</td>
</tr>
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</table>

Sources

<table>
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<th></th>
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</thead>
<tbody>
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<td>28,989,436</td>
<td>361,889</td>
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<td>36,161,944</td>
<td>(17,047)</td>
<td>34,205,487</td>
<td>(1,956,457)</td>
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</tbody>
</table>

Uses - Operating Expenditures

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<thead>
<tr>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
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<td>34,205,487</td>
<td>(1,956,457)</td>
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Uses - By Division Description

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<td>ASR Exemptions</td>
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<td>ASR Public Service</td>
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<td>779,764</td>
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<td>ASR Real Property</td>
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<td>ASR Transactions</td>
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<td>279,413</td>
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<td>(17,047)</td>
<td>34,205,487</td>
<td>(1,956,457)</td>
</tr>
</tbody>
</table>
MISSION
The Board of Appeals (BOA) provides the public with a final administrative review process for the issuance, denial, suspension, revocation, and modification of city permits as well as for certain decisions of the Zoning Administrator, Planning Commission, and Historic Preservation Commission. > SFGOV.ORG/BOA

SERVICES
The Board of Appeals provides services through the following program areas:

APPEAL PROCESSING assists members of the public who want to file or respond to an appeal and those who want to learn more about the appeal process. BOA staff ensure that appeals are processed in conformance with the requirements of the City Charter and relevant codes, that appeals are decided at duty-noticed public hearings, and that BOA issues timely decisions to uphold, overrule, or modify departmental decisions.

PUBLIC NOTIFICATIONS make it easier for the people of San Francisco to engage in city decisions that may affect the rights and livelihoods of individuals or the character of neighborhoods. The Department provides notification of and information regarding public hearings on appeals of city determinations. Information about the appeal process is available through a variety of means, including the Department’s website, its office, and meetings at City Hall. Written materials are available in English, Spanish, Chinese and Tagalog. Staff members speak Spanish, Mandarin, Cantonese, and utilize third-party Interpreter Services for other languages. The Department also offers a telephone bridge line upon request so that members of the public with disabilities can participate during the public comment portion of a hearing without physically attending. Additionally, American Sign Language interpretation is provided as needed and all hearings are broadcast live with real-time captioning.

GOVERNMENT ACCOUNTABILITY The benchmarks used to assess the quality of customer service and delivery of departmental services include clearly articulated timelines for assigning hearing dates, established briefing schedules, and hearing protocols that create a fair and accessible process which affords all parties an equal opportunity to present their case. To ensure the appeals process is carried out in a timely manner, BOA also benchmarks the timeliness of its determinations and issuance of written decisions and regularly tracks all appeals.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2021–22</th>
<th>2022–23</th>
<th>2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td>Change from 2021–22</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>1,095,914</td>
<td>1,195,116</td>
<td>99,202</td>
</tr>
<tr>
<td>Total FTE</td>
<td>4</td>
<td>4</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Proposed Budget</td>
<td>Change from 2022–23</td>
<td></td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>1,159,631</td>
<td>(35,485)</td>
<td></td>
</tr>
<tr>
<td>Total FTE</td>
<td>4</td>
<td>-</td>
<td></td>
</tr>
</tbody>
</table>
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $1.2 million for the Board of Appeals is $0.1 million, or 9.1 percent, higher than the FY 2021-22 budget. The increase is primarily driven by increased costs in salaries and benefits. The proposed FY 2023-24 budget of $1.2 million does not significantly differ from the FY 2022-23 proposed budget.

Commitment to Racial Equity and Inclusion

The proposed budget maintains its training opportunities for the Board of Appeals commissioners and staff that focus on racial equity and inclusion.

Cost of Service

BOA has experienced revenue shortfalls primarily from a reduced number of surcharges which are collected on permits issued by various departments. The proposed budget assumes a modest increase to surcharges to better reflect the actual costs of services provided. This increase in revenue will allow the Department to maintain its current operations.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Measure the quality of our services and timeliness of decisions by tracking appeals</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of cases decided within 75 days of filing</td>
<td>78%</td>
<td>N/A</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>Percentage of written decisions released within 15 days of final action</td>
<td>93%</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
</tr>
</tbody>
</table>

Support our staff to ensure we are equipped to deliver consistent, convenient, and high-quality handling of appeals

| # of employees for whom performance appraisals were scheduled | 2.0 | N/A | 5.0 | 5.0 |
| # of employees for whom scheduled performance appraisals were completed | 2.0 | N/A | 5.0 | 5.0 |

APPEAL VOLUME. This graph shows the volume of appeals filed in each of the last ten fiscal years, the projected volume for FY22, and shows the ten-year average.

APPEAL DISTRIBUTION. This graph shows the distribution of appeals heard based on the department issuing the determination being appealed.
### ORGANIZATIONAL STRUCTURE: BOARD OF APPEALS

```
Department Head

Legal Assistance
Legal Process Clerk
Prop. F
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### TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
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<tbody>
<tr>
<td>Total Authorized</td>
<td>4.20</td>
<td>4.22</td>
<td>0.02</td>
<td>4.23</td>
<td>0.00</td>
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<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>4.20</td>
<td>4.22</td>
<td>0.02</td>
<td>4.23</td>
<td>0.00</td>
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### Sources

<table>
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<tr>
<th>Source</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change</th>
<th>2023-2024</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>1,095,914</td>
<td>1,195,116</td>
<td>99,202</td>
<td>1,159,631</td>
<td>(35,485)</td>
</tr>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sources Total</td>
<td>1,095,914</td>
<td>1,195,116</td>
<td>99,202</td>
<td>1,159,631</td>
<td>(35,485)</td>
</tr>
</tbody>
</table>

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change</th>
<th>2023-2024</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>458,393</td>
<td>484,100</td>
<td>25,707</td>
<td>501,664</td>
<td>17,564</td>
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<tr>
<td>Mandatory Fringe Benefits</td>
<td>250,248</td>
<td>272,831</td>
<td>22,583</td>
<td>268,088</td>
<td>(4,743)</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
<td>61,700</td>
<td>61,700</td>
<td></td>
<td>61,700</td>
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<tr>
<td>Materials &amp; Supplies</td>
<td>9,398</td>
<td>9,398</td>
<td></td>
<td>9,398</td>
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</tr>
<tr>
<td>Services Of Other Depts</td>
<td>316,175</td>
<td>367,087</td>
<td>50,912</td>
<td>318,781</td>
<td>(48,306)</td>
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<tr>
<td>Uses Total</td>
<td>1,095,914</td>
<td>1,195,116</td>
<td>99,202</td>
<td>1,159,631</td>
<td>(35,485)</td>
</tr>
</tbody>
</table>

### Uses - By Division Description

<table>
<thead>
<tr>
<th>Category</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change</th>
<th>2023-2024</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>BOA Board of Appeals</td>
<td>1,095,914</td>
<td>1,195,116</td>
<td>99,202</td>
<td>1,159,631</td>
<td>(35,485)</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>1,095,914</td>
<td>1,195,116</td>
<td>99,202</td>
<td>1,159,631</td>
<td>(35,485)</td>
</tr>
</tbody>
</table>
MISSION

The Board of Supervisors (BOS or “Board”) is the legislative branch of government in the City and County of San Francisco. The Board of Supervisors responds to the needs of the people of San Francisco by adopting legislation, establishing policies, and assisting constituents. As stated in the City Charter, the Board of Supervisors provides for the public's access to government meetings, documents, and records. > SFBOS.ORG

SERVICES

The Board of Supervisors provides services through the following divisions:

THE BOARD OF SUPERVISORS is comprised of 11 elected members who are responsible for adopting the City’s budget, appropriating funds, and approving City laws.

THE CLERK OF THE BOARD is the steward of the legislative record and manages the business and staff of the Department.

ASSESSMENT APPEALS BOARD adjudicates disputes between the Office of the Assessor-Recorder and property owners. It equalizes the valuation of the taxable property within the City for the purpose of taxation.

BUDGET AND LEGISLATIVE ANALYST provides fiscal and policy analyses, special studies, and management audit reports of City departments and programs for the Board.

LOCAL AGENCY FORMATION COMMISSION (LAFCO) reviews and approves jurisdictional boundary changes. LAFCo plays an advisory role for the Community Choice Aggregation energy program.

SUNSHINE ORDINANCE TASK FORCE advises the Board, and provides information to other city departments on appropriate ways to implement the Sunshine Ordinance in order to ensure that deliberations of commissions, boards, councils, and other agencies of the City are conducted before the people, and that City operations are open to the public’s review.

YOUTH COMMISSION is a body of 17 San Franciscans between the ages of 12 and 23 responsible for advising the Board and the Mayor on policies and laws related to young people.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2021–22</th>
<th>2022–23</th>
<th>Change from</th>
<th>2023–24</th>
<th>Change from</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td>2021–22</td>
<td>Proposed Budget</td>
<td>2022–23</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>20,578,606</td>
<td>21,030,094</td>
<td>451,488</td>
<td>21,166,172</td>
<td>136,078</td>
</tr>
<tr>
<td>Total FTE</td>
<td>87</td>
<td>88</td>
<td>1</td>
<td>88</td>
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PERFORMANCE MEASURES

<table>
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<tr>
<th>FISCAL YEAR</th>
<th>GOAL</th>
<th>ACTUALS</th>
<th>PROJECTED</th>
<th>TARGET</th>
<th>TARGET</th>
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<tr>
<td>FY2020-21</td>
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<td>2,025,930</td>
<td>956,406</td>
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<td>1,000,000</td>
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<td>FY2021-22</td>
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<td></td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>FY2022-23</td>
<td></td>
<td></td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>FY2023-24</td>
<td></td>
<td></td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

**Align resources to allow the Board to achieve its mission and duties to support open and participatory government**

- Number of hits on BOS website: 2,025,930
- Percentage of vacancy notices posted within 30 days of expiration: 100%

**Ensure accurate and comprehensive public access to information**

- Average response time (in days) to Assessment Appeals Board public information requests: 1.7
- Percentage of Assessment Appeals Board meeting agendas continued due to improper notice and/or missed publication within required timeframes: 0.0%
- Percentage of Assessment appeals heard and decided pursuant to legal requirements: 100%
- Percentage of hearing notifications issued to parties within the required timeframe: 100%
- Percentage of Sunshine Ordinance Task Force complaints processed and scheduled in accordance with established timeframes: 94%
- Percentage of Sunshine Ordinance Task Force meeting agendas continued due to improper notice and/or missed publication within required timeframes: 0.0%
- Percentage of Sunshine Ordinance Task Force meeting minutes posted within 10 business days of meeting adjournment: 98%
- Percentage of Youth Commission adopted resolutions and motions posted on the website within 48 hours after a meeting: 100%
- Percentage of Youth Commission referral responses posted on the website within 72 hours of action taken at a meeting: 100%

**Ensure equal opportunity to engage with the Board**

- Percentage of Board meeting agendas posted on website at least 72 hours prior to meeting: 100%
- Percentage of Youth Commission or Committee meeting notices, agendas and packets posted on the website at least 72 hours prior to the meeting: 100%

**Manage the Board effectively**

- Percentage of appeals processed and scheduled in accordance with established timeframes: 100%
- Percentage of Board or Committee legislative items continued due to improper notice and/or missed publication within required timeframes: 0.0%
- Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes: 0.0%
- Percentage of Board or Committee meeting minutes posted within 2 business days of meeting adjournment: 100%

**Strengthen accountability of the Board to City residents**

- Percentage of Board, Committee, Commission and Task Force legislative or policy related documents posted on the website within the mandated timeframes for public access: 100%
- Percentage of identified Assessment Appeals Board filers notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established timeframes: 100%
- Percentage of identified COB filers (except AAB) notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established timeframes: N/A

The proposed Fiscal Year (FY) 2022-23 budget of $21.0 million for the Board of Supervisors is $0.5 million, or 2.2 percent, higher than the FY 2021-22 budget. This is primarily due to increased costs in salaries and benefits. The FY 2023-24 proposed budget of $21.2 million is $0.1 million, or 0.6 percent, higher than the FY 2022-23 proposed budget. This change is due to further increases in salaries and benefits.

**Charter Mandated Services**

The Office of the Clerk of the Board, under the auspices of the Board of Supervisors, is designated by the City’s Charter to oversee the affairs and records of the Board of Supervisors, the legislative process, and Board and Committee proceedings. The Charter also requires that the Board of Supervisors provide direct services that support open and participatory government including the requirements of the Maddy Act, which mandates the Clerk of the Board publish an annual listing of vacancies for active boards, commissions, and committees. Charter-mandated positions and programs include members of the Board of Supervisors, legislative assistants, the Clerk of the Board and committee clerks, the Assessment
Appeals Board, the Sunshine Ordinance Task Force, the Youth Commission, and the Budget and Legislative Analyst.

**Enhancing Services through Technology**

After a temporary pause during the COVID-19 emergency, the Department has resumed work to bring new innovations to its legislative management system with Boards and Commissions management, legislative process management, mobile access, outreach and communications for constituent engagement, and eComment capability. The system supports the creation of any number of bodies including boards, commissions, and task forces. For example, the Sunshine Ordinance Task Force can maintain the orders of determination in the system and the public can look up a particular complaint and the relevant section of the Code. City departments provided valuable input and feedback on the system requirements and these new functionalities will improve efficiency, transparency, and access to information throughout the legislative processes. The Assessment Appeals Board’s Online Appeals Application Filing System has also undergone a major overhaul to integrate seamlessly with the Assessor’s new property assessment (SMART) system, to implement a State-mandated agent authorization module, and to make system enhancements for streamlined processes.

**Supporting and Sustaining Operations**

The pandemic has reshaped the way the Department conducts business; hybrid meeting and remote work have become the new norm. The proposed budget supports staffing adjustments to ensure the Board’s divisions can continue fulfilling their duties effectively and provide the highest standard of services to meet the public’s expectations. The proposed budget also provides resources for technology needs to support the new business environments and the Department’s core operations and systems.

**PROPOSED BUDGET BY DIVISION.** The largest division within the Department is the Supervisors, which includes all 11 District offices and their staff.

**ASSESSMENT APPEALS APPLICATIONS.** Historically, assessment appeals applications have increased following recessionary periods and more recently, have climbed since the pandemic.
## ORGANIZATIONAL STRUCTURE: BOARD OF SUPERVISORS

### TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>86.70</td>
<td>87.83</td>
<td>1.13</td>
<td>88.04</td>
<td>0.22</td>
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<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>86.70</td>
<td>87.83</td>
<td>1.13</td>
<td>88.04</td>
<td>0.22</td>
</tr>
</tbody>
</table>

### Sources

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>237,310</td>
<td>311,140</td>
<td>73,830</td>
<td>344,150</td>
<td>33,010</td>
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<tr>
<td>Expenditure Recovery</td>
<td>261,996</td>
<td>161,996</td>
<td>(100,000)</td>
<td>161,996</td>
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<tr>
<td>Beg Fund Balance - Budget Only</td>
<td>42,765</td>
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<tr>
<td>General Fund</td>
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<td>20,556,958</td>
<td>520,423</td>
<td>20,660,026</td>
<td>103,078</td>
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<tr>
<td>Sources Total</td>
<td>20,578,606</td>
<td>21,030,094</td>
<td>451,488</td>
<td>21,166,172</td>
<td>136,078</td>
</tr>
</tbody>
</table>

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>11,173,106</td>
<td>11,934,537</td>
<td>761,431</td>
<td>12,351,062</td>
<td>416,525</td>
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<td>Mandatory Fringe Benefits</td>
<td>4,658,657</td>
<td>4,590,102</td>
<td>(68,555)</td>
<td>4,333,686</td>
<td>(256,416)</td>
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<tr>
<td>Non-Personnel Services</td>
<td>4,281,686</td>
<td>3,859,221</td>
<td>(422,465)</td>
<td>3,859,580</td>
<td>359</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>96,916</td>
<td>226,916</td>
<td>130,000</td>
<td>176,916</td>
<td>(50,000)</td>
</tr>
<tr>
<td>Services Of Other Depts</td>
<td>368,241</td>
<td>419,318</td>
<td>51,077</td>
<td>444,928</td>
<td>25,610</td>
</tr>
<tr>
<td>Uses Total</td>
<td>20,578,606</td>
<td>21,030,094</td>
<td>451,488</td>
<td>21,166,172</td>
<td>136,078</td>
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</tbody>
</table>

### Uses - By Division Description

<table>
<thead>
<tr>
<th></th>
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<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>BOS Assessment Appeals Board</td>
<td>782,972</td>
<td>911,174</td>
<td>128,202</td>
<td>951,753</td>
<td>40,579</td>
</tr>
<tr>
<td>BOS Budget &amp; Legis Analysis</td>
<td>2,440,567</td>
<td>2,579,318</td>
<td>138,751</td>
<td>2,579,318</td>
<td></td>
</tr>
<tr>
<td>BOS Clerk Of The Board</td>
<td>4,710,465</td>
<td>4,977,663</td>
<td>267,198</td>
<td>4,979,985</td>
<td>2,322</td>
</tr>
<tr>
<td>BOS Local Agency Formation Comm</td>
<td>691,240</td>
<td>346,077</td>
<td>(345,163)</td>
<td>347,556</td>
<td>1,479</td>
</tr>
<tr>
<td>BOS Sunshine Ord Task Force</td>
<td>186,329</td>
<td>193,874</td>
<td>7,545</td>
<td>194,963</td>
<td>1,089</td>
</tr>
<tr>
<td>BOS Supervisors</td>
<td>11,369,168</td>
<td>11,577,141</td>
<td>207,973</td>
<td>11,664,480</td>
<td>87,339</td>
</tr>
<tr>
<td>BOS Youth Commission</td>
<td>397,865</td>
<td>444,847</td>
<td>46,982</td>
<td>448,117</td>
<td>3,270</td>
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<tr>
<td>Uses by Division Total</td>
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<td>21,030,094</td>
<td>451,488</td>
<td>21,166,172</td>
<td>136,078</td>
</tr>
</tbody>
</table>
MISSION

The Department of Building Inspection (DBI) ensures that life and property within the City and County of San Francisco are safeguarded and provides a public forum for community involvement in that process. DBI oversees the effective, efficient, fair, and safe enforcement of Building, Housing, Plumbing, Electrical, and Mechanical Codes, along with Disability Access Regulations. > SFDBI.ORG

SERVICES

PERMIT SERVICES is responsible for all permit processes from permit application submittal to permit issuance. The functions include screening, routing permits and plans for review, coordinating of building permit review, approving and issuing of construction permits including electrical, plumbing, and street space permits for public and private buildings within the City and County of San Francisco. Permit Services also assesses and collects fees for all structures, building enlargements, and changes of use. Additionally, it provides technical support for the Department in the areas of code development and information.

INSPECTION SERVICES is responsible for inspecting buildings, structures, and sites within the City for compliance with applicable laws regulating construction, quality of materials, use of occupancy, location, and maintenance. Inspection Services also responds to complaints and is responsible for code enforcement. Inspection Services includes Building, Electrical, Plumbing, Housing, and Code Enforcement.

ADMINISTRATIVE SERVICES is responsible for fiscal management, purchasing, payroll and personnel, business analysis, records management, and information technology. Administrative services also includes the Development Impact Fee Collection Unit.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>89,590,317</td>
<td>93,588,375</td>
<td>3,998,058</td>
<td>86,176,964</td>
<td>(7,411,411)</td>
</tr>
<tr>
<td>Total FTE</td>
<td>267</td>
<td>268</td>
<td>1</td>
<td>268</td>
<td>-</td>
</tr>
</tbody>
</table>
### BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $93.6 million for the Department of Building Inspection is $4.0 million, or 4.5 percent, higher than the FY 2021-22 budget. This is primarily due to increases in salaries and benefits that are offset by reduced expenditures for services performed by other City departments. The FY 2023-24 proposed budget of $86.2 million for the Department of Building Inspection is $7.4 million, or 7.9 percent, lower than the FY 2022-23 proposed budget. This is due to further reductions in expenditures for services performed by other City Departments.

**Recovery of Local Economy**

Construction is a major driver of the local economy. The pandemic slowed construction activity over the past two years. While the Department is experiencing an increase in permitting activity, it remains below pre-pandemic levels. The budget includes funding to improve permitting with a continued focus on housing and small business permitting improvements. In addition, the budget includes funding for technology improvements to continue to expand online permitting, coordination with other permitting

---

### PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Review plans and issue permits safeguarding life and property in compliance with city and state regulations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days</td>
<td>92%</td>
<td>96%</td>
<td>92%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days</td>
<td>93%</td>
<td>96%</td>
<td>92%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days</td>
<td>91%</td>
<td>92%</td>
<td>92%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days</td>
<td>88%</td>
<td>89%</td>
<td>92%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of Pre-Application Meetings Conducted by DBI Within 14 Calendar Days</td>
<td>95%</td>
<td>92%</td>
<td>92%</td>
<td>92%</td>
</tr>
<tr>
<td>Percentage of Site Permit Applications reviewed with construction valuation greater than $4,000,000 reviewed within 42 calendar days.</td>
<td>38%</td>
<td>55%</td>
<td>85%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of Site Permit Applications reviewed with construction valuation less than $3,999,999 reviewed within 30 calendar days.</td>
<td>22%</td>
<td>30%</td>
<td>85%</td>
<td>N/A</td>
</tr>
<tr>
<td>Timeliness of Distributing Submitted Drawings</td>
<td>96%</td>
<td>97%</td>
<td>92%</td>
<td>92%</td>
</tr>
</tbody>
</table>

2. Perform inspections to enforce codes and standards to ensure safety and quality of life

<table>
<thead>
<tr>
<th></th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inspections per inspector/day (building)</td>
<td>9.0</td>
<td>11</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>Inspections per inspector/day (electrical)</td>
<td>9.0</td>
<td>9.7</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>Inspections per inspector/day (plumbing)</td>
<td>10</td>
<td>9.8</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day</td>
<td>73%</td>
<td>74%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of Non-Hazard Complaints Responded to Within Three Business Days</td>
<td>98%</td>
<td>98%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days.</td>
<td>75%</td>
<td>89%</td>
<td>85%</td>
<td>85%</td>
</tr>
</tbody>
</table>

3. Deliver the highest level of customer service

<table>
<thead>
<tr>
<th></th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of Records Requests Processed Over-The-Counter</td>
<td>66%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
</tbody>
</table>

4. Utilize efficient and effective administrative practices

<table>
<thead>
<tr>
<th></th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of Records Requests Processed Within 15 Business Days</td>
<td>98%</td>
<td>99%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percentage of Reports of Residential Building Records (JIR reports) Produced Within Seven Business Days</td>
<td>76%</td>
<td>84%</td>
<td>93%</td>
<td>93%</td>
</tr>
</tbody>
</table>

---

**TOTAL INSPECTIONS PERFORMED.** Annual inspections have continued to decrease since 2019.
departments, reporting, project/contractor tracking, and document management.

Declining Revenues
The pandemic’s impact on permitting activity has resulted in reduced revenues. As a self-supporting department, revenue decline has a direct impact on the department’s budget. The budget includes an increase in revenues from the prior year budget, however, revenues remain lower than pre-pandemic levels. To address the decline, the budget includes the use of prior year revenues and a reduction in expenditures to balance the budget. Over the next budget cycle, the Department will monitor revenues, continue to identify expenditure savings, and conduct a fee study. The Department’s focus will remain on core service improvements with existing resources.

Equitable Services through Education and Outreach
For several years, the Department has partnered with community-based organizations to provide code enforcement services to San Francisco’s residents. Funding is provided to community-based organizations in neighborhoods throughout the City with a focus on single-room occupancy, non-English speaking, public housing, and low-income residents. These programs preserve affordable housing for city’s most needy residents.

TOTAL NUMBER OF PERMITS ISSUED.
Annual number of permits issued throughout the City and County of San Francisco has decreased since 2019.

ORGANIZATIONAL STRUCTURE: BUILDING INSPECTION
### TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>287.97</td>
<td>289.15</td>
<td>1.18</td>
<td>289.27</td>
<td>0.13</td>
</tr>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(21.00)</td>
<td>(21.00)</td>
<td>(21.00)</td>
<td>(21.00)</td>
<td></td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>266.97</td>
<td>268.15</td>
<td>1.18</td>
<td>268.27</td>
<td>0.13</td>
</tr>
</tbody>
</table>

### Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>CHANGE</th>
<th>2023-2024</th>
<th>CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>41,828,097</td>
<td>49,438,292</td>
<td>7,610,195</td>
<td>50,578,008</td>
<td>1,139,716</td>
</tr>
<tr>
<td>Licenses, Permits,&amp; Franchises</td>
<td>6,334,098</td>
<td>6,937,815</td>
<td>603,717</td>
<td>6,937,815</td>
<td>0</td>
</tr>
<tr>
<td>Interest &amp; Investment Income</td>
<td>2,500,000</td>
<td>1,422,127</td>
<td>(1,077,873)</td>
<td>1,922,127</td>
<td>500,000</td>
</tr>
<tr>
<td>Expenditure Recovery</td>
<td>96,535</td>
<td>203,271</td>
<td>106,736</td>
<td>203,271</td>
<td>0</td>
</tr>
<tr>
<td>IntraFund Transfers In</td>
<td>26,663,610</td>
<td>28,384,511</td>
<td>1,720,901</td>
<td>23,872,418</td>
<td>(4,512,093)</td>
</tr>
<tr>
<td>Transfers In</td>
<td>300,000</td>
<td>300,000</td>
<td>0</td>
<td>300,000</td>
<td>0</td>
</tr>
<tr>
<td>Beg Fund Balance - Budget Only</td>
<td>11,288,940</td>
<td>17,640,000</td>
<td>6,351,060</td>
<td>17,640,000</td>
<td>0</td>
</tr>
<tr>
<td>Prior Year Designated Reserve</td>
<td>27,242,647</td>
<td>17,646,870</td>
<td>(9,595,777)</td>
<td>26,235,743</td>
<td>8,588,873</td>
</tr>
<tr>
<td>Transfer Adjustment-Source</td>
<td>(26,663,610)</td>
<td>(28,384,511)</td>
<td>(1,720,901)</td>
<td>(23,872,418)</td>
<td>4,512,093</td>
</tr>
</tbody>
</table>

**General Fund**

<table>
<thead>
<tr>
<th>Source</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>CHANGE</th>
<th>2023-2024</th>
<th>CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sources Total</td>
<td>89,590,317</td>
<td>93,588,375</td>
<td>3,998,058</td>
<td>86,176,964</td>
<td>(7,411,411)</td>
</tr>
</tbody>
</table>

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Use</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>CHANGE</th>
<th>2023-2024</th>
<th>CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>35,007,069</td>
<td>37,634,638</td>
<td>2,627,569</td>
<td>39,144,030</td>
<td>1,509,392</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
<td>5,712,960</td>
<td>5,195,460</td>
<td>(517,500)</td>
<td>4,583,460</td>
<td>(612,000)</td>
</tr>
<tr>
<td>City Grant Program</td>
<td>5,230,314</td>
<td>5,230,314</td>
<td>0</td>
<td>5,230,314</td>
<td>0</td>
</tr>
<tr>
<td>Intrafund Transfers Out</td>
<td>26,663,610</td>
<td>28,384,511</td>
<td>1,720,901</td>
<td>23,872,418</td>
<td>(4,512,093)</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>530,438</td>
<td>600,000</td>
<td>69,562</td>
<td>530,438</td>
<td>(69,562)</td>
</tr>
<tr>
<td>Overhead and Allocations</td>
<td>1,426,525</td>
<td>1,087,245</td>
<td>(339,280)</td>
<td>1,087,245</td>
<td>0</td>
</tr>
<tr>
<td>Programmatic Projects</td>
<td>6,390,000</td>
<td>6,390,000</td>
<td>0</td>
<td>1,850,000</td>
<td>(4,540,000)</td>
</tr>
<tr>
<td>Services Of Other Depts</td>
<td>25,509,802</td>
<td>20,985,036</td>
<td>(4,524,766)</td>
<td>17,923,064</td>
<td>(3,061,972)</td>
</tr>
<tr>
<td>Transfer Adjustment - Uses</td>
<td>(26,663,610)</td>
<td>(28,384,511)</td>
<td>(1,720,901)</td>
<td>(23,872,418)</td>
<td>4,512,093</td>
</tr>
</tbody>
</table>

**Uses Total**

| Uses Total                         | 89,590,317| 93,588,375| 3,998,058| 86,176,964| (7,411,411) |

### Uses - By Division Description

<table>
<thead>
<tr>
<th>Division</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>CHANGE</th>
<th>2023-2024</th>
<th>CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>DBI Administration</td>
<td>23,900,366</td>
<td>26,895,661</td>
<td>2,995,295</td>
<td>21,398,179</td>
<td>(5,497,482)</td>
</tr>
<tr>
<td>DBI Inspection Services</td>
<td>47,124,022</td>
<td>47,371,092</td>
<td>247,070</td>
<td>45,974,426</td>
<td>(1,396,666)</td>
</tr>
<tr>
<td>DBI Permit Services</td>
<td>18,565,929</td>
<td>19,321,622</td>
<td>755,693</td>
<td>18,804,359</td>
<td>(517,263)</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>89,590,317</td>
<td>93,588,375</td>
<td>3,998,058</td>
<td>86,176,964</td>
<td>(7,411,411)</td>
</tr>
</tbody>
</table>
CHILD SUPPORT SERVICES

MISSION
The Department of Child Support Services (CSS) works to empower parents to provide economic support for their children, thereby contributing to the well-being of families and children. > SFGOV.ORG/DCSS

SERVICES
The Department of Child Support Services provides services through the following divisions:

CASE MANAGEMENT manages child support caseload and works with families to ensure that children are financially, medically, and emotionally supported. The Department delivers direct services to clients through the provision of a variety of programs focused on the economic security of the family and the safety of the child(ren).

LEGAL SERVICES provides initial and ongoing support to parents in the areas of paternity establishment, locating parents, requests for child and medical support orders from the court, enforcement and modification of support orders, and the collection and distribution of child support.

ADMINISTRATION provides policy direction and acts as the conduit to all federal, state, and local government agencies. Administration ensures compliance with personnel management regulations and all related memoranda of understanding and labor contracts, and assures the fiscal integrity of the Department as it relates to reporting, record-keeping, and procurement.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>13,271,043</td>
<td>13,582,437</td>
<td>311,394</td>
<td>13,795,041</td>
<td>212,604</td>
</tr>
<tr>
<td>Total FTE</td>
<td>66</td>
<td>66</td>
<td>-</td>
<td>66</td>
<td>-</td>
</tr>
</tbody>
</table>
## PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Be innovative in meeting the needs of families</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of unemancipated children in CSE counties caseloads</td>
<td>1,042,623</td>
<td>988,877</td>
<td>988,877</td>
<td>988,877</td>
</tr>
<tr>
<td>Number of unemancipated children in San Francisco caseload</td>
<td>7,741</td>
<td>7,382</td>
<td>7,382</td>
<td>7,382</td>
</tr>
<tr>
<td>Deliver excellent and consistent customer services statewide</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>San Francisco orders established as a percentage of cases needing an order</td>
<td>93%</td>
<td>93%</td>
<td>93%</td>
<td>93%</td>
</tr>
<tr>
<td>Develop and strengthen collaborative partnerships</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amount of child support collected by SF DCSS annually, in millions</td>
<td>$26</td>
<td>$25</td>
<td>$26</td>
<td>$26</td>
</tr>
<tr>
<td>Enhance program performance and sustainability</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed</td>
<td>73%</td>
<td>55%</td>
<td>60%</td>
<td>55%</td>
</tr>
<tr>
<td>Statewide current collections as a percentage of current support owed</td>
<td>67%</td>
<td>62%</td>
<td>66%</td>
<td>62%</td>
</tr>
<tr>
<td>Increase support for California children</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco</td>
<td>76%</td>
<td>76%</td>
<td>70%</td>
<td>76%</td>
</tr>
<tr>
<td>San Francisco current collections as a percentage of current support owed</td>
<td>89%</td>
<td>73%</td>
<td>87%</td>
<td>73%</td>
</tr>
</tbody>
</table>

## BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $13.6 million for the Department of Child Support Services is $0.3 million, or 2.3 percent, higher than the FY 2021-22 budget. This is primarily due to increased costs in salaries and benefits. The FY 2023-24 proposed budget of $13.8 million is $0.2 million, or 1.6 percent, higher than the FY 2022-23 proposed budget. This change is also due to increased costs in salaries and benefits.

### Simplifying Access and Expanding Eligibility

The Department is proud to partner with the State of California to pilot two initiatives that aim to simplify processes and expand access to departmental programs. Intuitive navigation, simplified wording, and enhanced privacy protections are some of the features the Department will test to achieve this objective.

### DISTRIBUTED COLLECTIONS.

Despite fewer cases, CSS has distributed similar amounts of collections each of the last five years with the exception of 2020.

### CASELOAD COUNT.

Cases managed by CSS have decreased over the last decade, totaling 9,200 cases in FY 2021-22.
## ORGANIZATIONAL STRUCTURE: CHILD SUPPORT SERVICES

![Organizational Structure Diagram]

## TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>66.06</td>
<td>66.23</td>
<td>0.17</td>
<td>66.23</td>
<td>(0.00)</td>
</tr>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>66.06</td>
<td>66.23</td>
<td>0.17</td>
<td>66.23</td>
<td>(0.00)</td>
</tr>
</tbody>
</table>

### Sources

- **Intergovernmental: Federal**
  - 2021-2022: 8,365,471
  - 2022-2023: 8,359,395
  - Change: (6,076)
  - 2023-2024: 8,406,739
  - Change: 47,344

- **Intergovernmental: State**
  - 2021-2022: 4,309,484
  - Change: (3,130)
  - 2023-2024: 4,330,744
  - Change: 24,390

- **Other Revenues**
  - 2021-2022: 453,000
  - 2022-2023: 768,576
  - Change: 315,576
  - 2023-2024: 909,446
  - Change: 140,870

- **Expenditure Recovery**
  - 2021-2022: 143,088
  - 2022-2023: 148,112
  - Change: 5,024
  - 2023-2024: 148,112
  - Change: (0.00)

- **General Fund**
  - 2021-2022: 13,271,043
  - 2022-2023: 13,582,437
  - Change: 311,394
  - 2023-2024: 13,795,041
  - Change: 212,604

### Uses - Operating Expenditures

- **Salaries**
  - 2021-2022: 7,332,135
  - 2022-2023: 7,740,752
  - Change: 408,617
  - 2023-2024: 8,042,444
  - Change: 301,692

- **Mandatory Fringe Benefits**
  - 2021-2022: 4,022,593
  - 2022-2023: 3,965,960
  - Change: (56,633)
  - 2023-2024: 3,832,621
  - Change: (133,339)

- **Non-Personnel Services**
  - 2021-2022: 212,348
  - 2022-2023: 184,890
  - Change: (27,458)
  - 2023-2024: 184,687
  - Change: (203)

- **Materials & Supplies**
  - 2021-2022: 51,531
  - 2022-2023: 79,549
  - Change: 28,018
  - 2023-2024: 79,549
  - Change: (0.00)

- **Services Of Other Depts**
  - 2021-2022: 1,652,436
  - 2022-2023: 1,611,286
  - Change: (41,150)
  - 2023-2024: 1,655,740
  - Change: 44,454

### Uses Total

- 2021-2022: 13,271,043
- 2022-2023: 13,582,437
- Change: 311,394
- 2023-2024: 13,795,041
- Change: 212,604

### Uses - By Division Description

- **CSS Child Support Services**
  - 2021-2022: 13,271,043
  - 2022-2023: 13,582,437
  - Change: 311,394
  - 2023-2024: 13,795,041
  - Change: 212,604

- **Uses by Division Total**
  - 2021-2022: 13,271,043
  - 2022-2023: 13,582,437
  - Change: 311,394
  - 2023-2024: 13,795,041
  - Change: 212,604
MISSION
The Department of Children, Youth and Their Families (DCYF) has administered San Francisco’s powerful investments in children, youth, transitional age youth, and their families through the Children and Youth Fund since 1991. With a deep commitment to advancing equity and healing trauma, DCYF brings together government agencies, schools, community-based organizations to strengthen San Francisco communities to lead full lives of opportunity and happiness. The Department strives to make San Francisco a great place to grow up. > DCYF.ORG

SERVICES
The Department of Children, Youth and Their Families (DCYF) provides services through the following divisions:

FINANCE AND ADMINISTRATIVE OPERATIONS oversees the budgeting, fiscal management, intergovernmental fiscal relations and negotiations, and internal operations of human resources, facilities, and information technology.

CITY & COMMUNITY PARTNERSHIPS develops and fosters strategic coordination and collaboration with partners across the community to bridge and strengthen the City’s commitment to advancing education outcomes for TK-12, extending the secondary education system through the Free City College Program, and enhancing access to career pathways for teens and transitional age youth across workforce readiness opportunities.

STRATEGIC INITIATIVES & OPERATIONS includes the Data & Evaluation team managing data collection and analysis to inform equitable strategy development and the Department’s five-year funding cycle; develops strategies and metrics to track progress in implementing the Department’s Equity Action Plan; and provides communication coordination between the community, media, internal and external stakeholders.

PROGRAMS, PLANNING & GRANTS manages department grants for approximately 400 programs by providing contracting and performance monitoring; provides technical assistance to grantees; evaluates non-profit services; plans, researches, develops, and implements the Department’s five-year strategic plan including Community Needs Assessment (CNA), Services Allocation Plan (SAP), and Request for Proposals (RFP); and convenes stakeholder and advisory bodies.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>313,454,521</td>
<td>322,913,845</td>
<td>9,459,324</td>
<td>313,466,722</td>
<td>(9,447,123)</td>
</tr>
<tr>
<td>Total FTE</td>
<td>55</td>
<td>68</td>
<td>13</td>
<td>73</td>
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## PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
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</thead>
<tbody>
<tr>
<td><strong>Goal</strong></td>
<td><strong>Actuals</strong></td>
<td><strong>Projected</strong></td>
<td><strong>Target</strong></td>
<td><strong>Target</strong></td>
</tr>
<tr>
<td>Prioritize the voices of children, youth, transitional age youth, and families in setting funding priorities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of community events at which DCYF provides outreach</td>
<td>40</td>
<td>30</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Number of student participants at Youth Advocacy Day</td>
<td>N/A</td>
<td>N/A</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Promote practice- and research-informed programs, seed innovation, and seek to address inequities in access and opportunity</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average daily attendance of DCYF-funded comprehensive afterschool programs for youth in grades K-8</td>
<td>N/A</td>
<td>9,100</td>
<td>11,000</td>
<td>9,500</td>
</tr>
<tr>
<td>Average daily attendance of DCYF-funded summer programs for youth in grades K-8</td>
<td>N/A</td>
<td>7,224</td>
<td>9,000</td>
<td>7,500</td>
</tr>
<tr>
<td>Number of children and youth who participate in programs and services funded by DCYF grants</td>
<td>37,682</td>
<td>35,000</td>
<td>45,000</td>
<td>35,000</td>
</tr>
<tr>
<td>Number of disconnected transitional age youth who participate in programs and services funded by DCYF grants</td>
<td>1,520</td>
<td>1,300</td>
<td>1,900</td>
<td>1,300</td>
</tr>
<tr>
<td>Number of meals served by DCYF to children and youth in afterschool and summer programs</td>
<td>292,361</td>
<td>210,000</td>
<td>252,000</td>
<td>210,000</td>
</tr>
<tr>
<td>Number of participants in DCYF-funded Arts &amp; Creative Expression and Science, Technology, Engineering and Math (STEM) programs</td>
<td>N/A</td>
<td>6,000</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>Number of participants in DCYF-funded Educational Supports programs</td>
<td>N/A</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
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<tr>
<td>Number of participants in DCYF-funded Identity Formation programs</td>
<td>N/A</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Number of participants in DCYF-funded Mentorship programs</td>
<td>N/A</td>
<td>800</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>Number of participants in DCYF-funded Service Learning: Youth Leadership, Engagement and Organizing; and Youth-Led Philanthropy programs</td>
<td>N/A</td>
<td>1,600</td>
<td>1,600</td>
<td>1,600</td>
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<tr>
<td>Number of participants in DCYF-funded Sports and Physical Activity programs</td>
<td>N/A</td>
<td>3,500</td>
<td>3,500</td>
<td>3,500</td>
</tr>
<tr>
<td>Number of snacks served by DCYF to children and youth in afterschool and summer programs</td>
<td>151,004</td>
<td>155,000</td>
<td>175,000</td>
<td>155,000</td>
</tr>
<tr>
<td>Number of youth who participate in job training, job shadows, internships, and paid or subsidized employment opportunities offered by DCYF-funded programs (all ages)</td>
<td>N/A</td>
<td>6,000</td>
<td>4,500</td>
<td>6,000</td>
</tr>
<tr>
<td>Percent of DCYF-funded programs that meet or exceed annual targets for number of youth served</td>
<td>N/A</td>
<td>70%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>Percent of DCYF-funded programs from populations that demonstrate increased levels of need</td>
<td>72%</td>
<td>70%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>Percent of surveyed participants in DCYF-funded programs who report that there is an adult at the program who really cares about them</td>
<td>N/A</td>
<td>70%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>Provide leadership in developing high quality programs and strong community-based organizations in the interest of promoting positive outcomes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of DCYF-funded agencies that participate in DCYF technical assistance and capacity building offerings</td>
<td>63</td>
<td>145</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>Number of technical assistance and capacity building workshops offered by DCYF-funded providers</td>
<td>204</td>
<td>140</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Percent of DCYF University participants who attain a Certificate of Achievement for their Specialization</td>
<td>N/A</td>
<td>N/A</td>
<td>65%</td>
<td>65%</td>
</tr>
<tr>
<td>Percent of DCYF-funded organizations that report satisfaction with the services and support they receive from DCYF</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Work collaboratively with other city stakeholders to ensure efficient use of resources</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of participants in the DCYF-funded Young Adult Court Case Management program who successfully complete the requirements of the program</td>
<td>18</td>
<td>20</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Percent of SFUSD high school students who receive services at High School Wellness Centers</td>
<td>N/A</td>
<td>N/A</td>
<td>50%</td>
<td>50%</td>
</tr>
</tbody>
</table>

## BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $322.9 million for the Department of Children, Youth, and their Families is $9.5 million, or 3.0 percent, higher than the FY 2021-22 budget. This is primarily due to increases in grants to community-based organizations and increased costs of salaries and benefits. The FY 2023-24 proposed budget of $313.5 million is $9.4 million, or 2.9 percent, lower than the FY 2022-23 proposed budget. This change is due to the expiration of one-time funding for non-personnel services and grants.

### Mental Health and Family Wellness

The Mayor’s proposed budget includes $5.0 million annually to address critical mental health needs and support family wellness. This will include a Mental Health Support Pilot with the UCSF hospital, in which clinicians and graduate students will work with community-based organizations (CBO) to provide onsite support to children and youth, train and coach CBO staff to identify signs and symptoms of mental health needs, provide clinical support services for...
CBO staff, and increase agency capacity to provide wellness and referral services. The investment will also fund an expansion of culturally-specific mental health services. Lastly, DCYF will partner with CBOs to provide parents and caregivers with additional support related to parenting and understanding their child’s developmental needs.

**Citywide Referral and Navigation Supports**

The exacerbated need for support during the pandemic highlighted that City-provided services can be difficult to understand or access. As part of the Children and Family Recovery Plan, the Mayor’s proposed budget includes $1.2 million in FY 2022-23 and $2.5 million in FY 2023-24 to support enhanced referral and navigation for citywide resources, making it easier for children and families to get the support they need to thrive. This initiative will increase and coordinate messages given to children, youth and families across City agencies and the San Francisco Unified School District. This will reduce confusion for families, provide more directed approaches, lower barriers to accessing services and reach vulnerable families who might otherwise not know such services exist for them.

**Restoration of Technical Assistance**

The City is committed to improving program quality and driving better outcomes for program participants. DCYF offers technical assistance and capacity building training workshops, cohorts, and other support to all its grantees. During the pandemic-induced economic crisis, Technical Assistance funding was kept flat in order to ensure that there were no funding cuts to grantees organizations. The Mayor’s proposed budget adds $0.9 million to DCYF’s Technical Assistance programming budget in FY 2022-23 and $0.6 million in FY 2023-24 ongoing. The Department will incorporate learned lessons, achievements, gaps, and other outcomes in the upcoming SAP for the next five-year grant cycle.

**San Francisco Unified School District and the City College of San Francisco**

The proposed budget continues to invest in the Free City College Program at City College of San Francisco (CCSF). Additionally, the budget includes $4.0 million in FY 2022-23 to expand the SFUSD to CCSF pipeline program for another year. This program supports seniors in the SFUSD who have been academically struggling by affording them to take courses at CCSF while improving their academics at SFUSD. The program has proven effective in ensuring that students who may otherwise not graduate from high school, do so in addition to beginning a more successful college experience.

**Equity and the 5-Year Granting Cycle**

DCYF’s equity-based funding framework is developed through a three-part planning process which includes Community Needs Assessment (CNA), Services Allocation Plan (SAP) and Request for Proposal (RFP) for services implemented by community-based organizations (CBO). The CNA process utilizes equity metrics that help DCYF identify the racial and high-needs groups that are most in need. The SAP process is the way that DCYF makes meaning of CNA findings and turns them into services that meet the needs of the City’s residents. The five-year RFP is the procurement process used to identify CBO providers with the experience, cultural competence and community connection to implement the services DCYF funds in support of the Department’s racial equity and equity goals.
Participants in DCYF-funded programs by age group. DCYF also contributes funding to Early Care and Education programs and Family Resource Centers that serve children ages 0 to 4. The data associated with these programs is tracked by partner City departments and is not included in the chart.

YOUTH SERVED BY AGE GROUP (FY 2020-21).
## TOTAL BUDGET – HISTORICAL COMPARISON

### Authorized Positions

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Total Authorized</td>
<td>61.92</td>
<td>77.30</td>
<td>15.38</td>
<td>82.71</td>
<td>5.41</td>
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<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(6.77)</td>
<td>(9.50)</td>
<td>(2.73)</td>
<td>(9.50)</td>
<td></td>
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<tr>
<td>Net Operating Positions</td>
<td>55.15</td>
<td>67.80</td>
<td>12.65</td>
<td>73.21</td>
<td>5.41</td>
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### Sources

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</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>110,280,000</td>
<td>121,210,000</td>
<td>10,930,000</td>
<td>126,540,000</td>
<td>5,330,000</td>
</tr>
<tr>
<td>Intergovernmental: Federal</td>
<td>1,111,299</td>
<td>1,475,881</td>
<td>364,582</td>
<td>1,388,603</td>
<td>(87,278)</td>
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<tr>
<td>Intergovernmental: State</td>
<td>11,422,901</td>
<td>5,109,586</td>
<td>(6,313,315)</td>
<td>3,173,200</td>
<td>(1,936,386)</td>
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<tr>
<td>Other Revenues</td>
<td>400,000</td>
<td>400,000</td>
<td>0</td>
<td>400,000</td>
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<tr>
<td>Interest &amp; Investment Income</td>
<td>80,000</td>
<td>80,000</td>
<td>0</td>
<td>80,000</td>
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<tr>
<td>Expenditure Recovery</td>
<td>3,806,554</td>
<td>10,485,460</td>
<td>6,678,906</td>
<td>4,219,933</td>
<td>(6,265,527)</td>
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<tr>
<td>IntraFund Transfers In</td>
<td>6,058,329</td>
<td>6,753,329</td>
<td>695,000</td>
<td>7,228,329</td>
<td>475,000</td>
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<tr>
<td>Transfers In</td>
<td>83,990,000</td>
<td>96,180,000</td>
<td>12,190,000</td>
<td>103,345,000</td>
<td>7,165,000</td>
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<tr>
<td>Beg Fund Balance - Budget Only</td>
<td>18,705,603</td>
<td>8,566,042</td>
<td>(10,139,561)</td>
<td>(8,566,042)</td>
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<tr>
<td>Prior Year Designated Reserve</td>
<td>1,000,000</td>
<td>4,000,000</td>
<td>3,000,000</td>
<td>(4,000,000)</td>
<td></td>
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<tr>
<td>Transfer Adjustment-Source</td>
<td>(5,580,000)</td>
<td>(6,275,000)</td>
<td>(695,000)</td>
<td>(6,750,000)</td>
<td>(475,000)</td>
</tr>
<tr>
<td>General Fund</td>
<td>82,179,835</td>
<td>74,928,547</td>
<td>(7,251,288)</td>
<td>73,841,657</td>
<td>(1,086,890)</td>
</tr>
<tr>
<td>Sources Total</td>
<td>313,454,521</td>
<td>322,913,845</td>
<td>9,459,324</td>
<td>313,466,722</td>
<td>(9,447,123)</td>
</tr>
</tbody>
</table>

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Item</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>7,116,310</td>
<td>9,282,174</td>
<td>2,165,864</td>
<td>10,344,859</td>
<td>1,062,685</td>
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<tr>
<td>Mandatory Fringe Benefits</td>
<td>3,281,836</td>
<td>3,638,574</td>
<td>356,738</td>
<td>3,602,385</td>
<td>(36,189)</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
<td>7,845,502</td>
<td>10,768,826</td>
<td>2,923,324</td>
<td>12,199,136</td>
<td>1,430,310</td>
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<td>City Grant Program</td>
<td>239,210,216</td>
<td>252,717,813</td>
<td>13,507,597</td>
<td>243,473,138</td>
<td>(9,244,675)</td>
</tr>
<tr>
<td>Intrafund Transfers Out</td>
<td>5,580,000</td>
<td>6,275,000</td>
<td>695,000</td>
<td>6,750,000</td>
<td>475,000</td>
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<tr>
<td>Materials &amp; Supplies</td>
<td>352,649</td>
<td>775,870</td>
<td>423,221</td>
<td>326,508</td>
<td>(449,362)</td>
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<td>Programmatic Projects</td>
<td>16,589,909</td>
<td>5,462,694</td>
<td>(11,127,215)</td>
<td>3,652,503</td>
<td>(1,810,191)</td>
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<td>Services Of Other Depts</td>
<td>39,058,099</td>
<td>40,267,894</td>
<td>1,209,795</td>
<td>39,868,193</td>
<td>(399,701)</td>
</tr>
<tr>
<td>Transfer Adjustment - Uses</td>
<td>(5,580,000)</td>
<td>(6,275,000)</td>
<td>(695,000)</td>
<td>(6,750,000)</td>
<td>(475,000)</td>
</tr>
<tr>
<td>Uses Total</td>
<td>313,454,521</td>
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<td>9,459,324</td>
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<td>(9,447,123)</td>
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### Uses - By Division Description

<table>
<thead>
<tr>
<th>Division</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHF Children, Youth &amp; Families</td>
<td>313,454,521</td>
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<td>9,459,324</td>
<td>313,466,722</td>
<td>(9,447,123)</td>
</tr>
</tbody>
</table>
MISSION

City Administrator’s Office (ADM) comprises over 25 departments and programs that provide a broad range of services to other City departments and the public. Examples of the Agency’s functions include public safety, internal services, civic engagement, capital planning, asset management, code enforcement, disaster mitigation, tourism promotion, and economic development. > SFGSA.ORG

SERVICES

City Administrator’s Office provides services through the following divisions:

**311 CUSTOMER SERVICE CENTER (311)** provides general information and creates trackable service requests over the phone, via mobile app, and online 24 hours a day to San Francisco residents, visitors, and businesses.

**ANIMAL CARE AND CONTROL** is responsible for the City’s stray, injured, abandoned, and mistreated animals.

**OFFICE OF CANNABIS** coordinates with other city departments to review cannabis business license applications and ensure compliance with all applicable laws and regulations.

**CIVIC ENGAGEMENT AND IMMIGRANT AFFAIRS (OCEIA)** promotes civic participation and inclusive policies that improve the lives of San Francisco’s residents, especially underserved and vulnerable immigrant communities.

**COMMUNITY CHALLENGE GRANT PROGRAM** provides matching grants to local residents, businesses, nonprofits, and other community groups to make physical improvements to their neighborhoods.

**COMMITTEE ON INFORMATION TECHNOLOGY** is the City’s governing body for technology, advising the Mayor and Board of Supervisors, and guiding the City’s technology policy.

**CONTRACT MONITORING DIVISION** ensures all city contracts comply with the Equal Benefits Ordinance and Local Business Enterprise and Non-Discrimination in Contracting Ordinance.

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**BUDGET DATA SUMMARY**

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>554,825,729</td>
<td>603,723,050</td>
<td>48,897,321</td>
<td>593,448,413</td>
<td>(10,274,637)</td>
</tr>
<tr>
<td>Total FTE</td>
<td>962</td>
<td>984</td>
<td>22</td>
<td>993</td>
<td>9</td>
</tr>
</tbody>
</table>
CONVENTION FACILITIES operates the Moscone Center and coordinates with the San Francisco Travel Association to promote San Francisco as a tourist and convention destination.

COUNTY CLERK’S OFFICE issues marriage licenses and municipal identification cards, performs civil ceremonies, and registers, certifies, and maintains records for domestic partnerships, notary publics, vital records, and other forms.

DIGITAL SERVICES PROGRAM implements the Digital Services Strategy, which helps streamline city services to be more consumer-focused, seamless, and intuitive for residents and visitors.

ENTERTAINMENT COMMISSION promotes entertainment and nightlife as part of the City’s culture and economy, provides permits to the entertainment industry, and helps coordinate city services for major events.

FLEET MANAGEMENT provides procurement, maintenance, and fueling services for city vehicles.

GRANTS FOR THE ARTS provides funding for the arts in San Francisco, supporting the full spectrum of arts and cultural nonprofit organizations in the City.

OFFICE OF LABOR STANDARDS ENFORCEMENT (OLSE) enforces labor laws adopted by local voters and the Board of Supervisors.

MAYOR’S OFFICE ON DISABILITY (MOD) ensures that all programs, activities, services, and benefits operated or funded by the City are fully accessible to people with disabilities.

MEDICAL EXAMINER is mandated by state law to investigate sudden, unexpected, suspicious, and violent deaths in the City. The office also conducts drug and poison analysis.

PURCHASING (OFFICE OF CONTRACT ADMINISTRATION) supports the procurement of the material, equipment, and services essential to government operations.

REAL ESTATE DIVISION provides facilities maintenance, property management, consulting, and transaction services for the City’s real estate portfolio.

REPROMAIL provides design, print, and mail services for all city departments.

RISK MANAGEMENT protects the City’s financial interests through strategic risk analysis, facilitation of risk transfer, and creation and maintenance of collaborative risk management culture within all city departments.

OFFICE OF RESILIENCE AND CAPITAL PLANNING authors the biennially updated 10-year capital expenditure plan, develops annual capital budgets, staffs the Capital Planning Committee and Lifelines Council, and implements disaster mitigation programs, especially related to earthquake safety and sea-level rise.

TREASURE ISLAND DEVELOPMENT AUTHORITY (TIDA) manages the redevelopment of former Naval Station Treasure Island, and provides municipal services during the interim reuse of the Island.

PERMIT CENTER supports residents’ and businesses’ application processes for and assistance with construction, special events, and business permitting. The team is also responsible for developing and implementing projects to simplify the permitting process.

OFFICE OF TRANSGENDER INITIATIVES advances policies, programs, and equity for transgender, gender nonconforming, and LGBTQ San Franciscans.
Budget Issues & Details

The proposed Fiscal Year (FY) 2022-23 budget of $603.7 million for the City Administrator (ADM) is $48.9 million, or 8.8 percent, higher than the FY 2021-22 budget. This is primarily due to increased costs in salaries and benefits, non-personnel services, and services of other departments. The FY 2023-24 proposed budget of $59.3 million is $10.3 million, or 1.7 percent, lower than the FY 2022-23 proposed budget. This change is due to the expiration of one-time capital expenditures in FY 2022-23.

Improving the Customer Experience

In partnership with the Mayor’s Office on Housing and Community Development, the Digital Services team will be adding four new positions in order to improve the online application process for rental and homeownership opportunities on DAHLIA, the San Francisco Housing Portal. The Mayor’s proposed budget includes $0.6 million in FY 2022-23 and $0.9 million in FY 2023-24 to fund these four additional staff. At the Permit Center, new contracting funds and staffing will aid the interdepartmental effort to capture, standardize, and share construction permitting data with the public; bringing greater transparency and allowing customers to manage their construction projects more efficiently.

In addition, two grants will amplify efforts to improve City services. A March 2021 Bloomberg Philanthropies grant will fund new Digital Services positions for digital innovation teams to work with departments and residents to bring city services into the digital future. Meanwhile, a state Local Jurisdiction Assistance Grant to the Office of Cannabis will add staff to improve permitting turn-around times for business applicants, most of which are from communities hardest hit by the war on drugs.
Building Solid Foundations

As one of the largest City departments, overseeing the internal service programs that set citywide policies on procurement, contracting, vehicles, real estate, insurance, resiliency, capital planning, information technology, data governance, and digital services, the City Administrator’s Office has a large role in citywide initiatives to improve transparency and effectiveness, mitigate risk, and spur innovation. To improve the ability to think strategically and work proactively, the City Administrator is strengthening its project management, human resources, information technology, and fiscal management capabilities.

The City Administrator’s Office is also participating in a new cross-departmental working group to evaluate, reform and ultimately, improve core City operations, such as hiring and contracting. The Mayor’s proposed budget includes funding for new City Administrator staff, as well as teams in the Offices of the Controller, Department of Human Resources and City Attorney, to advance this work.

Aiding Economic Recovery

As a key driver of tourism-based tax revenue, the Moscone Convention Center looks to rebound from COVID-19 in the coming fiscal years with the help of rental subsidies to lure conventions in a hyper competitive market. In addition, the Entertainment Commission is lowering its fees for the Fixed Place Amplified Sound permit in order to lower the barriers for businesses with outdoor entertainment as they transition from their “Just Add Music” permits granted during the COVID-19 emergency.
Department Total Budget Historical Comparison (Mayor's Proposed)

Budget Year 2022-2023 and 2023-2024

Department Total Budget Historical Comparison

TOTAL
BUDGET
– Admin
HISTORICAL COMPARISON
ADM General Services
Agency - City
2021-2022
2021-2022
ORIGINAL
BUDGET
Original
Budget

AUTHORIZED POSITIONS
Authorized Positions

CHANGE FROM
2022-2023
2022-2023
2021-2022
PROPOSED
BUDGET Changes
from
Proposed
2021-2022
Budget

2023-2024
2023-2024
PROPOSED
BUDGET
Proposed
Budget

CHANGE FROM
2022-2023
Changes
from
2022-2023

Total Authorized

990.54

1,036.08

45.54

1,047.50

11.42

Non-Operating Positions (CAP/Other)

(28.54)

(51.85)

(23.31)

(54.00)

(2.15)

Net Operating Positions

962.00

984.23

22.23

993.50

9.27

Sources
Business Taxes

2,500,000

2,500,000

Other Local Taxes

5,065,200

11,803,000

6,737,800

14,782,000

901,266

894,777

(6,489)

924,354

29,577

414,048

414,048

340,891

(73,157)

10,687,291

19,010,261

8,322,970

22,747,899

3,737,638

525,000

525,000

Intergovernmental: Other
Intergovernmental: State
Charges for Services
Fines, Forfeiture, & Penalties
Licenses, Permits,& Franchises
Rents & Concessions
Other Revenues
Expenditure Recovery

2,500,000
2,979,000

525,000

2,389,445

2,508,840

119,395

2,508,765

(75)

39,496,432

47,838,300

8,341,868

51,870,275

4,031,975

17,767,779

21,839,509

4,071,730

23,731,268

1,891,759

290,525,963

308,266,233

17,740,270

321,209,290

12,943,057

51,634,643

IntraFund Transfers In

1,000,000

1,000,000

Transfers In

69,973,035

55,395,989

(14,577,046)

Other Financing Sources

33,943,000

42,759,168

8,816,168

2,706,363

10,426,146

7,719,783

(1,000,000)

(1,000,000)

Beg Fund Balance - Budget Only
Transfer Adjustment-Source

1,000,000
(3,761,346)
(42,759,168)
2,209,850

(8,216,296)

(1,000,000)

General Fund

78,344,955

79,541,779

1,196,824

98,464,178

18,922,399

Sources Total

554,825,729

603,723,050

48,897,321

593,448,413

(10,274,637)

112,105,152

121,804,736

9,699,584

127,157,146

5,352,410

48,145,382

48,526,627

381,245

46,779,684

(1,746,943)

Uses - Operating Expenditures
Salaries
Mandatory Fringe Benefits
Non-Personnel Services

175,876,984

190,088,890

14,211,906

200,916,269

10,827,379

City Grant Program

27,191,873

28,444,502

1,252,629

26,766,804

(1,677,698)

Capital Outlay

30,256,713

24,907,913

(5,348,800)

5,301,792

(19,606,121)

Debt Service

63,911,479

74,432,264

10,520,785

66,162,407

(8,269,857)

1,000,000

1,000,000

15,557,689

18,968,232

3,410,543

18,842,513

7,073,277

7,571,509

498,232

7,571,509

Intrafund Transfers Out
Materials & Supplies
Overhead and Allocations
Programmatic Projects

(125,719)

1,064,717

1,172,652

107,935

1,103,895

(68,757)

73,642,463

85,288,304

11,645,841

92,308,884

7,020,580

2,517,421

2,517,421

537,510

(1,979,911)

(1,000,000)

(1,000,000)

554,825,729

603,723,050

48,897,321

19,131,042

18,920,446

(210,596)

18,996,965

76,519

9,528,984

9,882,893

353,909

10,032,354

149,461

121,914,310

130,135,963

8,221,653

118,499,502

(11,636,461)

103,801,855

6,456,052

Services Of Other Depts
Transfers Out
Transfer Adjustment - Uses
Uses Total

1,000,000

(1,000,000)
593,448,413

(10,274,637)

Uses - By Division Description
ADM Administration
ADM Animal
CareHistorical
And Control
Department
Total Budget
Comparison (Mayor's Proposed)
ADM City Administrator Prog
ADM Community Invest-Infrastr
ADM Convention Facilities Mgmt

Department Total

88,547,791

Uses
- By Division
Description
ADM Entertainment
Commission
ADM Internal Services

10
Budget

(9)
Historical1Comparison
97,345,803

8,798,012

Budget Year 2022-2023 and 2023-2024

(1)

1,324,923

1,380,903

55,980

1,386,648

5,745

302,162,424

332,078,296

29,915,872

326,602,700

Page(5,475,596)
1 of 2

ADM Medical Examiner

12,216,245

13,978,745

1,762,500

14,128,389

149,644

Uses by Division Total

554,825,729

603,723,050

48,897,321

593,448,413

(10,274,637)

128

CITY ADMINISTRATOR’S OFFICE


CITY ADMINISTRATOR’S OFFICE–TECHNOLOGY

MISSION
The Department of Technology is modernizing City technology infrastructure, communications, and applications to deliver resilient, cost-effective, efficient city business systems. These solutions drive innovation while promoting public safety, digital equity and new government services. > TECH.SFGOV.ORG

SERVICES
The Department of Technology provides comprehensive IT services under the following divisions:

ADMINISTRATION AND FINANCE delivers cost-effective IT investment through strategic procurement, enterprise contract management, accounting and budgeting, and workforce planning.

BUSINESS PRODUCTIVITY AND PUBLIC COMMUNICATIONS provides fully operational digital workplaces and support services that enable employees to work collaboratively and securely across virtual, in-office, and hybrid environments. SFGovTV drives community engagement with award-winning programming and virtual meeting services.

CYBERSECURITY protects technology and data with security applications, monitoring, centralized incident and risk management, and disaster preparedness. The Office of Cybersecurity curates a clear cyber awareness education curriculum for staff and maintains City business systems.

DATA ARCHITECTURE AND APPLICATIONS MANAGEMENT delivers business data and systems to support city operations and services, offers a comprehensive portfolio of enterprise applications to automate paper-based processes, and promotes transparent governance and data-driven government.

INFRASTRUCTURE AND OPERATIONS builds, operates, and maintains modernly wired and wireless networks across the City and ensures data center and mission-critical communications (data, voice, video) infrastructure continue to be resilient, high-performance, and secure. The City infrastructure additionally delivers municipal broadband and Internet services to underserved communities in San Francisco.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>153,023,074</td>
<td>153,768,602</td>
<td>745,528</td>
<td>162,242,378</td>
<td>8,473,776</td>
</tr>
<tr>
<td>Total FTE</td>
<td>229</td>
<td>254</td>
<td>25</td>
<td>259</td>
<td>5</td>
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</tbody>
</table>
BUDGET ISSUES & DETAILS

The Fiscal Year (FY) 2022-23 proposed budget of $153.8 million for the Department of Technology (TIS) is $0.7 million, or 0.5 percent, higher than the FY 2021-22 budget of $153.0 million. This is primarily due to increased costs in software contracts and salaries and benefits offset by one-time contract savings and the reduction of prior year’s one-time capital project funding.

The FY 2023-24 proposed budget of $162.2 million for TIS is $8.5 million, or 5.5 percent, more than the FY 2022-23 proposed budget. This increase is driven by salaries and benefits and one-time contract savings in FY 2022-23 going away in FY 2023-24.

Accelerating A Digital City

The Department is accelerating Digital City initiatives by delivering shareable enterprise-level business applications and modernizing City technology infrastructure. Emphasizing infrastructure resiliency and migrating departments to a new Software Defined Network increases capacity and performance. Modern applications speed City services and the infrastructure delivers security, performance, reliability, and enables new services such as Voice over Internet Protocol (VoIP). A modernized network is essential to providing a robust, cost-effective suite of services to residents.

Investing in JUSTIS

The Mayor’s proposed budget includes $2.1 million total over the two budget years from the COIT funding allocation to support the JUSTIS and mainframe retirement project. This project supports all criminal justice agencies and improves public safety, resulting in a redesign and implementation of the JUSTIS Data Hub in modern technologies that will lower cost of maintenance and increase operational resiliency.

The Department will decommission the JUSTIS mainframe this year, unlocking the Data Center of Excellence for JUSTIS reports, analytics, dashboards, and predictive analysis. The JUSTIS Hub empowers justice organizations to make data-driven decisions, ultimately improving public safety and justice outcomes by alleviating data bottlenecks and technical challenges.

Closing the Digital Divide

The Department continues its work to close gaps in equitable community access to the Internet by installing, operating, and maintaining municipal broadband fiber. The City has delivered free internet broadband service to over 8,000 housing units as well as community centers and non-profits. This work has supported test sites, vaccination sites, and distance learning during COVID-19.

BUDGET USE BY EXPENDITURE TYPE.

The majority of the Department’s budget goes to support hardware and software, including assisting employees with setting up remote work environments.
Office of Cybersecurity

Protecting the City’s technology and information is critical to ensure City departments can properly function and provide services. The Mayor’s proposed budget includes $3.6 million in ongoing investments in the new Office of Cybersecurity in the Department of Technology to strengthen defense against cyber threats and increase the resiliency of City essential services. This investment will ensure the City can monitor and detect cyberattacks on City systems and networks, and expand preparedness for Cyber emergency response. Investments in cyber security will support business system impact assessments and the mitigations for vulnerable systems. The Office of Cybersecurity will validate recovery capabilities to ensure mission critical business systems can be restored timely after any natural or human-caused disaster.

Public Safety Systems

The Department ensures mission-critical public safety systems for radio communications are available for police, fire, ambulance, and public works radios. Ensuring operational readiness is the mission and the Team plans, designs, engineers and maintains the radio towers, radios, municipal fiber, inside wiring, and alarm systems. These services enable the City to reduce costs and utilize high speed and secure communications for daily operations as well as emergency situations.

Radio interference is becoming a major challenge for Public Safety Emergency Radio Communication systems throughout the United States, including San Francisco. The Mayor’s proposed budget includes a one-time $0.4 million investment to purchase new equipment that will help detect interference sources to mitigate radio inferences and challenges in a timely manner. Additionally, the Mayor’s proposed budget includes two new positions to inspect the installation of radio communication devices in new private and City-owned buildings and conduct annual inspection and maintenance of radio communication devices in existing buildings within the City.

STAFF RESOURCE BY DIVISION.

The Department have staff that work on and support various technology projects and initiatives in the City, such as Public Safety, Cybersecurity, and SFGovTV.

ORGANIZATIONAL STRUCTURE:
CITY ADMINISTRATOR’S OFFICE - TECHNOLOGY
# TOTAL BUDGET – HISTORICAL COMPARISON

## Authorized Positions

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>260.19</td>
<td>297.37</td>
<td>37.18</td>
<td>302.62</td>
<td>5.25</td>
</tr>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(30.92)</td>
<td>(43.58)</td>
<td>(12.66)</td>
<td>(44.00)</td>
<td>(0.42)</td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>229.27</td>
<td>253.79</td>
<td>24.52</td>
<td>258.62</td>
<td>4.83</td>
</tr>
</tbody>
</table>

## Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change</th>
<th>2024-2025</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovernmental: Other</td>
<td>75,783</td>
<td>99,605</td>
<td>23,822</td>
<td>82,357</td>
<td>(17,248)</td>
</tr>
<tr>
<td>Licenses, Permits,&amp; Franchise</td>
<td>1,701,000</td>
<td>1,828,000</td>
<td>127,000</td>
<td>1,828,000</td>
<td>0</td>
</tr>
<tr>
<td>Rents &amp; Concessions</td>
<td>526,265</td>
<td>550,104</td>
<td>21,839</td>
<td>569,519</td>
<td>19,415</td>
</tr>
<tr>
<td>Interest &amp; Investment Income</td>
<td>90,000</td>
<td>90,000</td>
<td>0</td>
<td>90,000</td>
<td>0</td>
</tr>
<tr>
<td>Expenditure Recovery</td>
<td>127,519,513</td>
<td>138,598,276</td>
<td>11,078,763</td>
<td>149,087,778</td>
<td>10,489,502</td>
</tr>
<tr>
<td>IntraFund Transfers In</td>
<td>1,200,000</td>
<td>3,997,000</td>
<td>2,797,000</td>
<td>3,297,400</td>
<td>(699,600)</td>
</tr>
<tr>
<td>Transfers In</td>
<td>500,000</td>
<td>300,000</td>
<td>0</td>
<td>300,000</td>
<td>0</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>2,500,000</td>
<td>2,500,000</td>
<td>0</td>
<td>2,500,000</td>
<td>0</td>
</tr>
<tr>
<td>Beg Fund Balance - Budget Only</td>
<td>4,077,188</td>
<td>3,220,669</td>
<td>(856,519)</td>
<td>3,196,195</td>
<td>(24,474)</td>
</tr>
<tr>
<td>Transfer Adjustment-Source</td>
<td>(1,200,000)</td>
<td>(3,997,000)</td>
<td>(2,797,000)</td>
<td>(3,297,400)</td>
<td>(699,600)</td>
</tr>
<tr>
<td>General Fund</td>
<td>16,121,325</td>
<td>6,581,948</td>
<td>(9,539,377)</td>
<td>7,088,529</td>
<td>506,581</td>
</tr>
</tbody>
</table>

| Source Total                   | 153,023,074 | 153,768,602 | 745,528 | 162,242,378 | 8,473,776 |

## Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Use</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change</th>
<th>2024-2025</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>34,608,237</td>
<td>40,661,546</td>
<td>6,053,309</td>
<td>42,852,192</td>
<td>2,190,646</td>
</tr>
<tr>
<td>Mandatory Fringe Benefits</td>
<td>14,967,965</td>
<td>15,465,160</td>
<td>497,195</td>
<td>15,185,628</td>
<td>(279,532)</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
<td>71,436,512</td>
<td>69,233,489</td>
<td>(2,203,023)</td>
<td>76,629,391</td>
<td>7,395,902</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>14,221,991</td>
<td>3,940,000</td>
<td>(10,281,991)</td>
<td>155,000</td>
<td>(2,345,000)</td>
</tr>
<tr>
<td>Intrafund Transfers Out</td>
<td>1,200,000</td>
<td>2,500,000</td>
<td>1,300,000</td>
<td>3,297,400</td>
<td>(699,600)</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>3,402,978</td>
<td>3,303,949</td>
<td>(99,029)</td>
<td>3,503,949</td>
<td>200,000</td>
</tr>
<tr>
<td>Overhead and Allocations</td>
<td>918,286</td>
<td>863,520</td>
<td>(54,766)</td>
<td>892,889</td>
<td>29,369</td>
</tr>
<tr>
<td>Programmatic Projects</td>
<td>2,211,500</td>
<td>5,299,000</td>
<td>3,087,500</td>
<td>4,887,800</td>
<td>(611,200)</td>
</tr>
<tr>
<td>Services Of Other Depts</td>
<td>11,255,605</td>
<td>15,001,938</td>
<td>3,746,333</td>
<td>16,785,529</td>
<td>1,783,591</td>
</tr>
<tr>
<td>Transfer Adjustment - Uses</td>
<td>(1,200,000)</td>
<td>(3,997,000)</td>
<td>(2,797,000)</td>
<td>(3,297,400)</td>
<td>(699,600)</td>
</tr>
</tbody>
</table>

| Uses Total                    | 153,023,074 | 153,768,602 | 745,528 | 162,242,378 | 8,473,776 |

## Uses - By Division Description

<table>
<thead>
<tr>
<th>Division</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change</th>
<th>2024-2025</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>DT Administration</td>
<td>58,213,815</td>
<td>54,221,898</td>
<td>(3,991,917)</td>
<td>62,385,292</td>
<td>8,163,631</td>
</tr>
<tr>
<td>DT Capital And Equipment</td>
<td>12,700,000</td>
<td>2,500,000</td>
<td>(10,200,000)</td>
<td>155,000</td>
<td>(2,345,000)</td>
</tr>
<tr>
<td>DT Communications</td>
<td>6,975,504</td>
<td>6,769,698</td>
<td>(205,806)</td>
<td>6,736,897</td>
<td>(3,201)</td>
</tr>
<tr>
<td>DT Cybersecurity</td>
<td>8,583,396</td>
<td>12,126,319</td>
<td>3,542,923</td>
<td>13,480,248</td>
<td>1,353,929</td>
</tr>
<tr>
<td>DT Enterprise Applications</td>
<td>6,342,254</td>
<td>7,242,552</td>
<td>900,298</td>
<td>7,034,610</td>
<td>(207,942)</td>
</tr>
<tr>
<td>DT Infrastructure &amp; Operations</td>
<td>24,300,393</td>
<td>28,285,776</td>
<td>3,985,383</td>
<td>29,023,981</td>
<td>738,205</td>
</tr>
<tr>
<td>DT Innovation</td>
<td>1,049,379</td>
<td>761,238</td>
<td>(288,141)</td>
<td>766,498</td>
<td>5,260</td>
</tr>
<tr>
<td>DT JUSTIS</td>
<td>2,521,199</td>
<td>3,561,123</td>
<td>1,039,924</td>
<td>3,464,272</td>
<td>(96,851)</td>
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<tr>
<td>DT PMO</td>
<td>3,244,328</td>
<td>3,186,545</td>
<td>(57,783)</td>
<td>3,198,898</td>
<td>12,353</td>
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<td>DT Public Safety</td>
<td>14,491,023</td>
<td>17,808,738</td>
<td>3,317,715</td>
<td>17,435,466</td>
<td>(373,272)</td>
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<tr>
<td>DT Rate Model Usage</td>
<td>4,902,544</td>
<td>6,491,734</td>
<td>1,589,190</td>
<td>7,601,617</td>
<td>1,109,883</td>
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<td>DT Support Services</td>
<td>9,699,239</td>
<td>10,812,981</td>
<td>1,113,742</td>
<td>10,959,362</td>
<td>146,381</td>
</tr>
</tbody>
</table>

| Uses by Division Total       | 153,023,074 | 153,768,602 | 745,528 | 162,242,378 | 8,473,776 |

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Page 1 of 2
CITY ATTORNEY

MISSION

The City Attorney’s Office (CAT) provides legal services to the Mayor’s Office, the Board of Supervisors, other elected City officials, and all the departments, boards, and commissions that comprise the government of the City and County of San Francisco. > SFcityattorney.org

SERVICES

LITIGATION REPRESENTATION: The Office evaluates claims and defends litigation filed against the City and City employees acting in the scope of employment, and the Office brings civil actions where the City is a plaintiff, including cases enforcing the City’s building, health, and public safety codes and prosecuting fraud, consumer and environmental protection, and workers’ and civil rights cases. The Office brings these affirmative cases to protect the City’s residents, businesses, and neighborhoods. The Office represents the City in approximately 7,500 actions annually, through trial and appeal, including employment, personal injury, property damage, child custody, land use, constitutional challenges, tax, breach of contract, and workers’ compensation matters.

ADVICE AND TRANSACTIONAL LEGAL SERVICES: The Office serves as the City’s general counsel, advising City officials, departments, boards, and commissions on a wide range of legal issues, drafting legislation including ballot measures, and negotiating and approving contracts. Attorneys bring expertise covering every aspect of municipal government, including construction; contracts, intellectual property, data security, and privacy; environmental protection and regulation; land use; finance and real estate; government ethics and elections; health and social services; labor relations and employment; public utilities; taxation; telecommunications; transportation; and public meetings and records laws.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td>Change from 2021–22</td>
<td>Proposed Budget</td>
<td>Change from 2022–23</td>
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<tr>
<td>Total Expenditures</td>
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<td>103,517,975</td>
<td>4,838,708</td>
<td>104,883,204</td>
<td>1,365,229</td>
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<tr>
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<td>311</td>
<td>321</td>
<td>10</td>
<td>315</td>
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</table>
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $103.5 million for the City Attorney is $4.8 million, or 4.9 percent, higher than the FY 2021-22 budget. This is primarily due to an increase in staffing levels, an increase in the DEI training budget, and increased costs in salaries and benefits. The FY 2023-24 proposed budget of $104.9 million is $1.4 million, or 1.3 percent, higher than the FY 2022-23 proposed budget. This change is due to further increases in staffing levels, and increased costs in salaries and benefits.

Reaching Needed Staffing Levels

The Mayor’s proposed FY 2022-23 and FY 2023-24 budget includes increased staffing levels for the City CAT. This investment recognizes the integral work that CAT does on behalf of the City and its employees, and the Department’s growing workload as the City continues to grow. The proposed budget includes $1.9 million in FY 2022-23 and $2.4 million in FY 2023-24 to hire new Head Attorneys and Attorneys.

Restoring Vibrancy in San Francisco

The Office supported the City’s pandemic response and will continue to guide the City as it emerges and recovers from the pandemic, including advising on public health orders and safely reopening workplaces and businesses.

Attorneys have advised on programs addressing public safety, homelessness, mental health, the opioid crisis, pedestrian safety, and merchant corridor activation. The Office’s code enforcement litigation abates public nuisances, dangerous housing conditions, and unsafe
business practices. Attorneys provide guidance to public safety departments to ensure compliance with the law, and the Office pursues gun violence restraining orders to remove guns from people who pose a threat to public safety.

Recovery of the local economy
Supporting workers, small businesses, and tenants is a top priority. Attorneys provide expert guidance on tenant relief initiatives, small business fee waiver programs, the Shared Spaces programs, and transportation service restoration for residents and visitors. The Office advises on housing delivery, including planning, development, leasing, financing and construction of housing at all affordability levels. Attorneys work collaboratively with agencies charged with revitalizing the economy and regularly advise on major capital improvement projects.

Reprioritization of funding to improve core service delivery
The Office serves as general counsel for all City departments, advising on core City services and ensuring City programs meet legal requirements.

Attorneys draft and approve legislation, contracts, bonds, and other transactional documents. The Office advises on tax assessment and collection issues, land use and environmental matters, construction and real estate transactions, labor, employment, workers’ compensation issues, conservatorships, and child welfare cases. To ensure reliable water, power, and utilities, attorneys provide guidance on municipal utility rates and services.

Accountability and equity in programming, services, and spending
The Office actively pursues affirmative litigation to promote equity and advance the rights of San Franciscans in five priority areas — housing and homelessness, consumer protection, worker protection, civil rights, and climate change. The Office trains and advises departments on state and local conflict of interest, ethics, and gift laws. To ensure accountability across City government, Office employees craft legislation to mitigate the risk of favoritism in City services, provide public advice on compliance, and conduct public integrity investigations to root out corruption.
## TOTAL BUDGET – HISTORICAL COMPARISON

### AUTHORIZED POSITIONS

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>316.04</td>
<td>325.76</td>
<td>9.72</td>
<td>320.31</td>
<td>(5.45)</td>
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<td>Non-Operating Positions (CAP/Other)</td>
<td>(5.00)</td>
<td>(4.58)</td>
<td>0.42</td>
<td>(5.00)</td>
<td>(0.42)</td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>311.04</td>
<td>321.18</td>
<td>10.14</td>
<td>315.31</td>
<td>(5.87)</td>
</tr>
</tbody>
</table>

### Sources

- Intergovernmental: Other: 400,000, 400,000, 400,000
- Fines, Forfeiture, & Penalties: 5,288,752, 4,679,332, (609,420), 4,753,647, 74,315
- Expenditure Recovery: 66,220,809, 69,396,320, 3,175,511, 68,350,360, (1,045,960)
- General Fund: 26,769,706, 29,042,323, 2,272,617, 31,379,197, 2,336,874

**Sources Total**: 98,679,267, 103,517,975, 4,838,708, 104,883,204, 1,365,229

### Uses - Operating Expenditures

- Salaries: 56,639,041, 61,624,000, 4,984,959, 64,230,169, 2,606,169
- Mandatory Fringe Benefits: 22,582,152, 22,835,228, 253,076, 21,508,737, (1,326,491)
- Non-Personnel Services: 14,981,753, 15,226,916, 245,163, 15,226,916
- Materials & Supplies: 139,500, 155,000, 15,500, 155,000
- Services Of Other Depts: 4,336,821, 3,676,831, (659,990), 3,762,382, 85,551

**Uses Total**: 98,679,267, 103,517,975, 4,838,708, 104,883,204, 1,365,229

### Uses - By Division Description

- CAT City Attorney: 98,679,267, 103,517,975, 4,838,708, 104,883,204, 1,365,229
- Uses by Division Total: 98,679,267, 103,517,975, 4,838,708, 104,883,204, 1,365,229
The Planning Department works to make San Francisco the world’s most livable urban place—environmentally, economically, socially, and culturally. > SF-PLANNING.ORG

The City Planning Department provides services through the following divisions:

**CITYWIDE PLANNING** maintains the City’s General Plan, prepares neighborhood plans, and develops planning code controls and other regulations related to implementation of the General Plan.

**CURRENT PLANNING** reviews project applications, provides public information, and implements historic preservation programs.

**ENVIRONMENTAL PLANNING** prepares State and federally mandated environmental review documents for the City.

**ZONING ADMINISTRATION AND COMPLIANCE** administers, interprets, and enforces the City’s Planning Code.

**ADMINISTRATION** includes the Director’s Office, Commission functions, and the Director of Administration functions; this division provides Department-wide support in the areas of information technology, finance, legislative affairs, communications, personnel and training, and special projects such as the permit and project tracking system.

**COMMUNITY EQUITY** is charged with centering the Department’s work on social and racial equity. Previously, this work was contained within the Citywide Division. This change elevates the Department’s focus on community equity throughout the work and infuses it into the work of all the Department’s Divisions with greater consistency and efficacy.

<table>
<thead>
<tr>
<th>BUDGET DATA SUMMARY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>Total Expenditures</td>
</tr>
<tr>
<td>Total FTE</td>
</tr>
</tbody>
</table>
participated in several initiatives to continue to streamline permit and application review. These efforts support recovery of the local economy, particularly relating to small business and housing production.

Planning launched electronic plan review for plans that are not approvable over-the-counter. This facilitates remote and faster review of plans and revisions, enables concurrent review from other sister agencies post-Planning, and facilitates improved transparency and government accountability.

Planning serves as the coordinator and customer service point of contact for review of small business permits under Proposition H. In addition to Proposition H activities, Planning reduced redundant interagency reviews saving approximately 30 days on routine health permits. Planning’s Accessory Dwelling Unit (ADU) roundtable facilitated concurrent review of all ADU permits. The Department also reduced time and costs associated with small residential projects by eliminating the bulletin on rooms-down regulations. This allows for greater flexibility of homes’ ground floor rooms, removing the need for Planning to review permits for those interior scopes, reduces permit fees for customers, and improves efficiency and transparency around design review and historic preservation processes.
Planning also launched two other notable multi-agency streamlining processes including:

- ZenDesk: to improve timeliness and consistency of responses, enabling the City to collect data on public inquiries, in an effort to improve public information and training moving forward.
- Public Advisory Forum: led by Department of Building Inspection, a transparency-focused initiative to share updates with customers, and receive feedback and suggestions.

**Community Engagement**

As part of the City’s ongoing efforts in the Tenderloin, Planning will take over as the lead for sustaining operations. New budget investments will allow the Department to partner with community-based organizations to continue to build connections to services for housed and unhoused residents, reduce crime and sidewalk hazards, and ultimately aid long-term neighborhood coordination between City and non-City agencies.

In addition, Planning will continue its equity work by supporting its community engagement and communications strategy, racial and social equity updates to the General Plan, cultural districts work, and updating the Housing Element in addition to other projects and initiatives.

Finally, Planning will help to provide safe, accessible, high-quality open space and public amenities to all San Franciscans through the Shared Spaces program, among others. Shared Spaces is a critical aspect of the City’s recovery to advance a safe and healthy economy and social and psychological wellbeing.

**SHARED SPACES APPLICATIONS (03/31/2022).** The map represents all applications to the Shared Spaces Program and their statuses as of 03/31/2022.
SHARED SPACES APPLICATIONS: APPROVED OR UNDER REVIEW ONLY (03/31/2022).
These map represents applications to the Shared Spaces Program with a status of Approved, Approved (Partial), In Progress, In Progress (Applicant), and Other as of 03/31/2022.

ORGANIZATIONAL STRUCTURE: CITY PLANNING

Planning Commission

Commission Affairs
Custodian of Records

Historic Preservation Commission

Planning Director

Current Planning
Chief of Staff
Legislative Affairs
Strategic Communications

Administration
Administrative and Financial Services
Data Analysis Group
Human Resources
Information Technology
Operations Training

Citywide Planning
General Plan
Land Use & Community Plans
Plan Implementation & Monitoring
Resilience & Sustainability
Transportation
Urban Design

Community Equity
Community Engagement
Equity Plan Policies and Strategies

Current Planning
Code Enforcement
Development Review
Historic Preservation
Short Term Rentals
Zoning Administration

Environmental Planning
Environmental Review
Mitigation Monitoring
## TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
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<tr>
<td>Total Authorized</td>
<td>226.83</td>
<td>226.94</td>
<td>0.11</td>
<td>227.85</td>
<td>0.91</td>
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<td>Non-Operating Positions (CAP/Other)</td>
<td>(19.42)</td>
<td>(25.42)</td>
<td>(6.00)</td>
<td>(25.42)</td>
<td></td>
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<tr>
<td>Net Operating Positions</td>
<td>207.41</td>
<td>201.52</td>
<td>(5.89)</td>
<td>202.43</td>
<td>0.91</td>
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</table>

### Sources

<table>
<thead>
<tr>
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<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Intergovernmental: Federal</td>
<td>1,945,000</td>
<td>2,100,000</td>
<td>155,000</td>
<td>45,000</td>
<td>(2,055,000)</td>
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<td>Intergovernmental: Other</td>
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<td>526,000</td>
<td>71,203</td>
<td>326,000</td>
<td>(200,000)</td>
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<tr>
<td>Intergovernmental: State</td>
<td>1,200,000</td>
<td>1,838,537</td>
<td>638,537</td>
<td>700,000</td>
<td>(1,138,537)</td>
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<td>Charges for Services</td>
<td>44,619,578</td>
<td>42,429,282</td>
<td>(2,190,296)</td>
<td>42,484,883</td>
<td>55,601</td>
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<tr>
<td>Other Revenues</td>
<td>3,489,000</td>
<td>675,000</td>
<td>(2,814,000)</td>
<td>475,000</td>
<td>(200,000)</td>
</tr>
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<td>Expenditure Recovery</td>
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<td>3,119,000</td>
<td>108,476</td>
<td>3,103,444</td>
<td>(15,556)</td>
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<tr>
<td>General Fund</td>
<td>7,256,681</td>
<td>13,201,365</td>
<td>5,942,684</td>
<td>9,993,443</td>
<td>(3,207,922)</td>
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</tbody>
</table>

| Sources Total | 61,977,580 | 63,889,184 | 1,911,604 | 57,127,770 | (6,761,414) |

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>27,472,232</td>
<td>29,231,517</td>
<td>759,285</td>
<td>29,305,524</td>
<td>1,074,007</td>
</tr>
<tr>
<td>Mandatory Fringe Benefits</td>
<td>12,385,307</td>
<td>11,943,442</td>
<td>(441,865)</td>
<td>11,444,794</td>
<td>(498,648)</td>
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<td>Non-Personnel Services</td>
<td>3,982,473</td>
<td>3,543,060</td>
<td>(439,413)</td>
<td>3,578,060</td>
<td>35,000</td>
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<tr>
<td>Materials &amp; Supplies</td>
<td>490,495</td>
<td>473,935</td>
<td>(16,560)</td>
<td>473,935</td>
<td></td>
</tr>
<tr>
<td>Overhead and Allocations</td>
<td>689,271</td>
<td>401,241</td>
<td>(288,030)</td>
<td>401,241</td>
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<tr>
<td>Programmatic Projects</td>
<td>8,337,980</td>
<td>10,440,954</td>
<td>2,102,974</td>
<td>2,847,553</td>
<td>(7,593,401)</td>
</tr>
<tr>
<td>Services Of Other Depts</td>
<td>8,507,062</td>
<td>8,845,046</td>
<td>337,984</td>
<td>9,076,663</td>
<td>231,617</td>
</tr>
<tr>
<td>Unappropriated Rev-Designated</td>
<td>112,760</td>
<td>9,989</td>
<td>(102,771)</td>
<td>9,989</td>
<td></td>
</tr>
</tbody>
</table>

| Uses Total                  | 61,977,580 | 63,889,184 | 1,911,604 | 57,127,770 | (6,761,414) |

### Uses - By Division Description

<table>
<thead>
<tr>
<th>Division</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
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<tbody>
<tr>
<td>CPC Administration</td>
<td>17,276,980</td>
<td>18,725,379</td>
<td>1,448,399</td>
<td>19,013,504</td>
<td>288,125</td>
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<tr>
<td>CPC Citywide Planning</td>
<td>11,627,004</td>
<td>8,174,835</td>
<td>(3,452,169)</td>
<td>5,671,873</td>
<td>(2,502,932)</td>
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<tr>
<td>CPC Community Equity</td>
<td>3,066,305</td>
<td>9,132,782</td>
<td>6,066,477</td>
<td>5,278,289</td>
<td>(3,854,493)</td>
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<tr>
<td>CPC Current Planning</td>
<td>12,307,053</td>
<td>16,751,636</td>
<td>4,444,583</td>
<td>16,795,408</td>
<td>43,772</td>
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<td>CPC Environmental Planning</td>
<td>9,413,078</td>
<td>7,547,817</td>
<td>(1,865,261)</td>
<td>6,786,946</td>
<td>(760,871)</td>
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<tr>
<td>CPC Executive Office</td>
<td>3,845,937</td>
<td>2,719,373</td>
<td>(1,126,564)</td>
<td>2,734,331</td>
<td>14,958</td>
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<tr>
<td>CPC Zoning Admin &amp; Compliance</td>
<td>4,441,223</td>
<td>837,362</td>
<td>(3,603,861)</td>
<td>847,419</td>
<td>10,057</td>
</tr>
</tbody>
</table>

| Uses by Division Total        | 61,977,580 | 63,889,184 | 1,911,604 | 57,127,770 | (6,761,414) |
MISSION
The Civil Service Commission (CSC) establishes, ensures, and maintains an equitable and credible merit system for public service employment for the citizens of San Francisco, and strives to consistently provide the best-qualified candidates for public service in a timely and cost-effective manner. > SFGOV.ORG/CIVILSERVICE

SERVICES
The Civil Service Commission provides services through the following divisions:

GENERAL DIVISION establishes rules, policies, and procedures to carry out the civil service merit system for public service employment; administers appeals and requests for hearings on the decisions of the Human Resources Director and the Municipal Transportation Agency’s Director of Transportation; monitors the operation of the merit system through inspection services and audits; conducts surveys; sets salaries for elected officials; and administers the City’s Employee Relations Ordinance.

TRAINING, EDUCATION, AND OUTREACH DIVISION educates the public on the Civil Service Commission’s functions and services through publications and expanding information on its website; provides outreach, information, and notification of the Catastrophic Illness Program; and provides training and education about the merit system.

BUDGET DATA SUMMARY

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<thead>
<tr>
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<td>Total Expenditures</td>
<td>1,388,312</td>
<td>1,447,365</td>
<td>59,053</td>
<td>1,460,521</td>
<td>13,156</td>
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<td>Total FTE</td>
<td>6</td>
<td>6</td>
<td>-</td>
<td>6</td>
<td>-</td>
</tr>
</tbody>
</table>
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $1.4 million for the Civil Service Commission is $0.1 million, or 4.3 percent, higher than the FY 2021-22 budget. This is primarily due to increased costs in salaries and benefits. The FY 2023-24 proposed budget of $1.5 million is $0.1 million, or 0.9 percent, higher than the FY 2022-23 proposed budget. This change is also due to increased costs in salaries and benefits.

During the COVID-19 pandemic, many employees separated from the City, resulting in a sudden increase in vacancies. Meanwhile, the need for public services during a pandemic increased the need for frontline workers whether in safety, shelter, healthcare, or food. The Department continues to work closely with City departments in order to meet the growing demand for public service employees.

CSC is mandated by Charter to establish an equitable merit system to ensure the City hires the most qualified people for public service jobs. With the ability to conduct virtual meetings, Department staff has been able to build an even stronger connection with unions and City employees. Department staff will continue to operate in this hybrid environment and find new ways to be inclusive and expand opportunities for city employees as the City recovers from the pandemic. Many of these methods demand an inclusive process (e.g. the Racial Equity Action Plan) that in return diversifies the City’s hiring process, creating a public service team that is reflective of the City’s diverse communities.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL</td>
<td>ACTUALS</td>
<td>PROJECTED</td>
<td>TARGET</td>
<td>TARGET</td>
</tr>
<tr>
<td>Create greater transparency and efficiencies in the Commission’s procedures and communications</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># of employees for whom performance appraisals were scheduled (CSC)</td>
<td>5.0</td>
<td>5.0</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td># of employees for whom scheduled performance appraisals were completed (CSC)</td>
<td>0.0</td>
<td>5.0</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>The percentage of completed Inspection Service Requests</td>
<td>36%</td>
<td>60%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Ensure the timely resolution of appeals</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of appeals and requests for hearings processed within seven days</td>
<td>98%</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of appeals forwarded and resolved by the Commission in the fiscal year</td>
<td>44%</td>
<td>50%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>Strengthen the Commission’s ability to meet its Charter mandates and oversee the operation of the merit system</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The number of merit system audits conducted and completed in the fiscal year</td>
<td>9.0</td>
<td>9.0</td>
<td>9.0</td>
<td>9.0</td>
</tr>
<tr>
<td>The percentage of completed responses to Inspection Service requests within 60 days</td>
<td>36%</td>
<td>50%</td>
<td>80%</td>
<td>80%</td>
</tr>
</tbody>
</table>

TYPE OF APPEALS. Type of Appeals for Fiscal Year 2020-21.
INSPECTION SERVICE REQUESTS.
Inspection Service Requests for Fiscal Year 2020-21

ORGANIZATIONAL STRUCTURE: CIVIL SERVICE COMMISSION

Civil Service Commission

Department Head

Inspections & Audits
Deputy Director

Civil Service Commission Rules, Policies, & Procedures
Appeals & Hearings
Training, Education & Outreach

Appointments
Examinations
Salary Setting
Rule Application
Miscellaneous (e.g. Department Selection Process, Disqualifications, Nepotism, Favoritism)
## TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Non-Operating Positions (CAP/Other)</td>
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<td>Net Operating Positions</td>
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### Sources

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<td>1,447,365</td>
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<td>1,460,521</td>
<td>13,156</td>
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### Uses - Operating Expenditures

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<td>Materials &amp; Supplies</td>
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<td>3,395</td>
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<td>Services Of Other Depts</td>
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<td>Uses Total</td>
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### Uses - By Division Description

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<tr>
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<tbody>
<tr>
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<td>59,053</td>
<td>1,460,521</td>
<td>13,156</td>
</tr>
</tbody>
</table>

| Uses by Division Total    | 1,388,312 | 1,447,365 | 59,053 | 1,460,521 | 13,156 |
MISSION

The Office of Community Investment and Infrastructure (OCII) is the Successor Agency to the San Francisco Redevelopment Agency (SFRA), which the State dissolved in 2012. OCII is responsible for development in Mission Bay, Transbay, and the Hunters Point Shipyard/Candlestick Point neighborhoods which will collectively provide over 22,000 new housing units and 14 million square feet of new commercial space; the management of significant assets in the City; and the development of over 7,000 affordable housing units and over 400 acres of parks. > SFOCII.ORG

SERVICES

OCII provides services through the following divisions:

MAJOR APPROVED DEVELOPMENT PROJECTS are long-term master development agreements approved by the San Francisco Redevelopment Agency (SFRA) and approved by the California Department of Finance as obligations of the Successor Agency to the SFRA. OCII has the authority to approve development projects in Mission Bay North and South, Transbay, and Hunters Point Shipyard/Candlestick Point.

AFFORDABLE HOUSING is a component of the Major Approved Development Projects and requires OCII to fund and develop affordable housing.

COMMUNITY DEVELOPMENT & WORKFORCE SERVICES are another component of the Major Approved Development Projects in which developers are required to comply with small business and workforce goals and other equal opportunity requirements in particular projects.

DEVELOPMENT SERVICES provides technical support to the Major Approved Development Projects, manages existing developer agreements, and manages SFRA assets and other real property that must be transferred from OCII to other entities pursuant to the State approved long-range property management plan.

FINANCE AND ADMINISTRATION provides financial and accounting oversight and reporting, debt management, records, and IT management for OCII’s entire portfolio.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
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<td>Proposed Budget</td>
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<tr>
<td>Total Expenditures</td>
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<td>220,745,882</td>
<td>(1,504,884)</td>
<td>216,736,382</td>
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<td>Total FTE</td>
<td>55</td>
<td>55</td>
<td>-</td>
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OCII is a separate legal entity from the City and County of San Francisco. Accordingly, OCII’s budget is considered separately from the City and County budget. OCII operates with an annual budget, and the FY 2022-23 proposed budget is presented here.

The proposed Fiscal Year (FY) 2022-23 budget of $717.3 million for the Office of Community Investment and Infrastructure is $151.5 million, or 26.8 percent, higher than the FY 2021-22 budget. This is primarily due to increased spending on infrastructure construction in the Transbay, more affordable housing loans, and increased costs in salaries and benefits. The FY 2023-24 proposed budget of $717.3 million is approximately equivalent to the FY 2022-23 proposed budget.

OCII funds its construction programs primarily with bond proceeds generated by the issuance of tax allocation bonds. In FY 2022-23, OCII anticipates expending $96.7 million on its debt program, including bond debt service. The FY 2022-23 proposed budget includes one new debt issuance of $99.7 million, which will fund infrastructure in Transbay.

OCII anticipates expending $360.5 million for affordable housing, $201.7 million for infrastructure, $2.2 million for community and workforce development, and $56.2 million for project management and operations, including a payment of $36.8 million to the Transbay Joint Powers Authority for the Transbay Terminal Project.

**Housing Obligations**

To build a more equitable San Francisco, OCII funds affordable housing that serves low or very-low income households. OCII’s total housing production obligation includes 21,916 units, of which 7,100 will be affordable and sixty-five percent will be funded by OCII. These units are known as OCII’s Retained Affordable Housing Production Obligation.
In FY 2022-23, OCII will complete 218 OCII-funded affordable housing units: 141 units in Mission Bay South and 77 units in Hunters Point Shipyard Phase2/ Candlestick Point (“HPS2/CP”). OCII will additionally work on development of 1,660 units.

**Land Use & Infrastructure**

OCII contributes to livability and vibrancy through its delivery of public infrastructure, including funding for parks. At completion, HPS2/CP will include 326 acres, Mission Bay will include 49 acres, and Transbay will include four acres of parks.

In FY 2022-23, OCII will complete four parks: three in HPS2/CP and one in Mission Bay, as well as a street segment and a storm water pump station in Mission Bay.

### Community & Workforce Development

OCII contributes to diversity, equity, and inclusivity through its equal opportunity program for contracting and workforce. OCII works with private contractors, CityBuild, and community-based organizations to foster job creation for local workers and to improve opportunities for small, local, minority and women-owned businesses to participate on OCII projects.

To date, OCII has awarded over $5.6 billion in contracts with nearly $1.7 billion credited to small business enterprises. Of this amount, $903.0 million has been awarded to San Francisco-based small businesses. Over 48,200 workers, of which 7,170 are San Francisco residents, have performed 18 million construction hours on OCII-administered projects since 2012. Local residents have performed 3.4 million hours, garnering $152.0 million in wages.
### ORGANIZATIONAL STRUCTURE:
**COMMUNITY INVESTMENT AND INFRASTRUCTURE**

- **Commission on Community Investment and Infrastructure**
- **Executive Director**
- **Oversight Board**

- **General Counsel**
- **Major Approved Development Projects**
- **Affordable Housing**
- **Asset Management**
- **Community Development & Workforce**
- **Finance & Administration**

### TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th></th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>YOY</th>
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</thead>
<tbody>
<tr>
<td><strong>Sources</strong></td>
<td>BUDGET</td>
<td>PROPOSED</td>
<td>DIFFERENCE</td>
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<td>Property Tax Increment - Debt Portfolio</td>
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<td>Property Tax Increment - Mission Bay</td>
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<td>Property Tax Increment - HPS2/CP</td>
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<td>Property Tax Increment - State Owned TBY</td>
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<tr>
<td>Property Tax Increment - Other</td>
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<td>Property Tax Increment - ACA</td>
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<td><strong>Subtotal CY New Bonds</strong></td>
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<td><strong>Subtotal CY Fund Balance</strong></td>
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*Dollar amounts will be slightly off due to rounding.*
### TOTAL BUDGET – HISTORICAL COMPARISON

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<thead>
<tr>
<th>Uses</th>
<th>FY2021-22</th>
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<tr>
<td><strong>Total CY Uses</strong></td>
<td>$565.8</td>
<td>$717.3</td>
<td>151.5</td>
</tr>
</tbody>
</table>

*Dollar amounts will be slightly off due to rounding.*
MISSION
The Department of the Controller’s Office works to ensure the City’s financial integrity and to promote efficient, effective, and accountable government. The Controller’s Office strives to be a model for good government and to make the City a better place to live and work. > SFCONTROLLER.ORG

SERVICES
The Department of the Controller’s Office provides services through the following divisions:

ACCOUNTING controls the financial activities of the City, which include the certification of funds for contracts, vendor payments, personnel requisitions, and the oversight of departmental expenditures to assess the overall fiscal condition of the City.

ADMINISTRATION manages the Department’s internal financial, human resources, technology, and operational support services.

BUDGET AND ANALYSIS provides fiscal management and oversight, budgetary planning, and public policy analysis to support the development and management of the City’s budget. The division implements and controls budgetary changes, balances revenues with expenditures, and regularly projects and reports on financial, operational, and economic issues for a wide range of customers. A number of property tax functions, including calculation of the tax rate and allocation of revenues, are also housed in the division.

CITY SERVICES AUDITOR conducts financial and performance audits of city departments, agencies, concessions, and contracts. The division also runs the City’s Whistleblower Program.

CITY PERFORMANCE provides technical assistance, analysis and training for city departments to improve public service delivery. The division has broad authority for benchmarking, performance management, and best practices.

ECONOMIC ANALYSIS reports on pending city legislation that has potentially substantial economic impacts on the City, monitors the local economy, and produces research and special reports at the request of City officials.

PAYROLL provides payroll services for city employees and ensures compliance with city, state, and federal tax, wage and timekeeping regulations.

PUBLIC FINANCE administers the City’s General Fund debt obligations and generally oversees the City’s broader debt portfolio. The division provides low-cost debt financing of large-scale, long-term capital projects while managing market and credit risks.

SYSTEMS manages major citywide enterprise systems that city departments use to support financial, payroll, procurement, human resources, learning management, employee and retiree benefits, budgeting, and reporting needs.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td>Change from 2021–22</td>
<td>Proposed Budget</td>
<td>Change from 2022–23</td>
</tr>
<tr>
<td>Total Expenditures</td>
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<td>82,516,922</td>
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<tr>
<td>Total FTE</td>
<td>250</td>
<td>251</td>
<td>1</td>
<td>253</td>
<td>2</td>
</tr>
</tbody>
</table>
PERFORMANCE MEASURES

The proposed Fiscal Year (FY) 2022-23 budget of $82.5 million for the Controller is $5.6 million, or 7.3 percent, higher than the FY 2021-22 budget. This is primarily due to a reorganized structure to reflect as-needed and multi-year service requests from other City departments, an increase in positions, as well as increased costs in salaries and benefits. The FY 2023-24 proposed budget of $82.5 million is approximately equivalent to the FY 2022-23 proposed budget.

Public Integrity, Transparency and Accountability

The Controller’s Office promotes accountability and transparency through its performance audits - which include audits and assessments of compliance with laws, regulations, policies, and contracts, as well as, its Whistleblower Program’s investigative functions. In FY 2022-23, the Department will continue its work to:

- Publish remaining public integrity assessments and report on the implementation status of all recommendations.

BUDGET ISSUES & DETAILS
• Manage and promote the City’s whistleblower hotline and continue timely coordination of investigative referrals to the City Attorney, the District Attorney, Ethics, Human Resources, and other departments with jurisdictional oversight.
• Ensure timely compliance audit reporting, identify recommendations and report on the implementation of corrective actions.

**Promoting Equity through Equal Opportunity**

The Controller’s Office is a collaborative and inclusive team environment, promoting equal opportunity, and investing in the professional development and wellbeing of its employees. The Department is implementing its three-year Racial Equity Action Plan. Well into its second year, the Department is focused on seven key areas: hiring and recruitment; promotions and retention; mobility and professional development; discipline and separation; diverse and equitable leadership; organizational culture of inclusion and belonging.

In FY 2021-22, the Department worked on two racial equity contracting opportunities: a coordinated Request for Proposals with the Treasurer Tax Collector and the Assessor Recorder’s Offices for departmental racial equity support services, and a citywide Request for Qualifications was established for City departments’ use for their racial equity support service needs.

The Department will continue to develop and implement citywide projects that support the City’s collective success in eliminating racial inequities and disparities. This work will guide key citywide work in the year ahead, with a focus on implementing departmental plans to track racial and other demographic information in the City’s contracting process, assisting lead City agencies with analyses helpful to their code-mandated work and reporting, and supporting efforts to improve the City’s Equal Employment Opportunity processes.

**COVID-19 Cost Recovery and Financial Leadership**

The Controller’s Office has been an integral part of the City’s COVID-19 emergency response since February 2020. The Department will continue to be heavily engaged in these efforts by managing the City’s cost recovery efforts. As of May 2022, the City has submitted a total of $556 million in FEMA Public Assistance claims, of which $224 million have been obligated and $215 million received. Relatedly, the budget and financial repercussions of the pandemic will remain a department priority for the period of this budget and beyond.

**Systems Improvements**

The Controller’s Office maintains and increases the utility and security of the City’s financial systems through annual upgrades and enhancements. As such, the Department prioritizes standardization, transparency, and efficiency in the areas of finance, procurement, human resources, learning, benefits, payroll, budget, and reporting. Key initiatives in this effort over the budget years include: new reporting tools to support the City’s equity and public integrity initiatives, expansion of the SF City Partner Portal and SF Procurement systems functionality to add inclusion, equity, and impacts tracking, integration of SF Financials with the City’s new banking service provider, implementation of business unit tracking and reporting, and additional efforts to address strategic initiatives exploring improvements in data, processes, reporting, systems and record management efficiencies.

The Controller’s Office is also participating in a new cross-departmental working group to evaluate, reform and ultimately, improve core City operations, such as hiring and contracting. The Mayor’s proposed budget includes funding for new Controller’s Office staff, as well as teams in the Offices of the City Administrator, Department of Human Resources and City Attorney, to advance this work.

**GROWTH OF FINANCIAL STABILIZATION RESERVES.** The City’s overall financial condition was steadily improving prior to COVID-19, which included fully funding the City’s economic stabilization reserves up to the cap of 10 percent of General Fund Revenues in FYS 2018-19 and 2019-20. The FY 2020-21 budget included a use of $156.5 million of the economic stabilization reserves, but a de minimus use was assumed in the FY 2021-22 budget while the City is eligible to withdraw $57.3 million per the voter-adopted policy.
### ORGANIZATIONAL STRUCTURE: CONTROLLER

- Controller
- Deputy Controller

### TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>Total Authorized</th>
<th>2021-2022 Original Budget</th>
<th>2022-2023 Proposed Budget</th>
<th>Change from 2021-2022</th>
<th>2023-2024 Proposed Budget</th>
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<td>Non-Operating Positions (CAP/Other)</td>
<td>(47.77)</td>
<td>(59.32)</td>
<td>(11.55)</td>
<td>(61.00)</td>
<td>(1.68)</td>
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<tr>
<td>Net Operating Positions</td>
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<td>251.55</td>
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<td>1.68</td>
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### Sources

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<th>Change from 2022-2023</th>
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<tbody>
<tr>
<td>Property Taxes</td>
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<td>67,000</td>
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<td>67,000</td>
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<td>Intergovernmental: Other</td>
<td>254,800</td>
<td>440,000</td>
<td>185,200</td>
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<td>Charges for Services</td>
<td>440,000</td>
<td>440,000</td>
<td>0.00</td>
<td>440,000</td>
<td>0.00</td>
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<tr>
<td>Other Revenues</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>0.00</td>
<td>1,000,000</td>
<td>0.00</td>
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<tr>
<td>Expenditure Recovery</td>
<td>63,317,374</td>
<td>68,391,087</td>
<td>5,073,713</td>
<td>67,836,314</td>
<td>(554,773)</td>
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<td>General Fund</td>
<td>11,860,088</td>
<td>12,186,085</td>
<td>325,997</td>
<td>12,733,608</td>
<td>547,523</td>
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<tr>
<td>Sources Total</td>
<td>76,939,262</td>
<td>82,524,172</td>
<td>5,584,910</td>
<td>82,516,922</td>
<td>(7,250)</td>
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### Uses - Operating Expenditures

<table>
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<tr>
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<td>Salaries</td>
<td>36,344,949</td>
<td>39,645,333</td>
<td>3,300,382</td>
<td>41,330,353</td>
<td>1,685,022</td>
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<td>Mandatory Fringe Benefits</td>
<td>15,342,784</td>
<td>15,162,603</td>
<td>(180,181)</td>
<td>14,487,811</td>
<td>(674,792)</td>
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<tr>
<td>Non-Personnel Services</td>
<td>14,732,533</td>
<td>14,018,740</td>
<td>(713,793)</td>
<td>13,832,533</td>
<td>(186,207)</td>
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<td>Materials &amp; Supplies</td>
<td>643,833</td>
<td>592,158</td>
<td>(51,675)</td>
<td>630,011</td>
<td>37,853</td>
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<td>Programmatic Projects</td>
<td>4,079,473</td>
<td>7,390,418</td>
<td>3,310,945</td>
<td>6,196,363</td>
<td>(1,194,055)</td>
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<tr>
<td>Services Of Other Depts</td>
<td>5,795,690</td>
<td>5,714,922</td>
<td>(80,768)</td>
<td>6,039,851</td>
<td>324,929</td>
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<tr>
<td>Uses Total</td>
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<td>82,524,172</td>
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<td>82,516,922</td>
<td>(7,250)</td>
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</tbody>
</table>

### Uses - By Division Description

<table>
<thead>
<tr>
<th>Uses - By Division Description</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
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</thead>
<tbody>
<tr>
<td>CON Accounting</td>
<td>12,631,846</td>
<td>14,770,171</td>
<td>2,138,325</td>
<td>14,727,700</td>
<td>(42,471)</td>
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<tr>
<td>CON Administration</td>
<td>1,523,859</td>
<td>1,644,578</td>
<td>120,719</td>
<td>1,689,409</td>
<td>44,831</td>
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<tr>
<td>CON Budget &amp; Analysis</td>
<td>3,006,151</td>
<td>3,636,988</td>
<td>630,837</td>
<td>3,786,383</td>
<td>148,396</td>
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<tr>
<td>CON City Services Auditor</td>
<td>23,441,420</td>
<td>26,093,142</td>
<td>2,651,722</td>
<td>25,656,518</td>
<td>(436,624)</td>
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<tr>
<td>CON Citywide Systems</td>
<td>31,595,385</td>
<td>31,889,401</td>
<td>294,016</td>
<td>32,099,529</td>
<td>210,128</td>
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<tr>
<td>CON Economic Analysis</td>
<td>618,233</td>
<td>625,112</td>
<td>6,879</td>
<td>628,484</td>
<td>3,372</td>
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<td>CON Payroll</td>
<td>3,587,149</td>
<td>3,313,902</td>
<td>(273,247)</td>
<td>3,375,075</td>
<td>61,173</td>
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<td>CON Public Finance</td>
<td>535,219</td>
<td>550,878</td>
<td>15,659</td>
<td>554,824</td>
<td>3,946</td>
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<tr>
<td>Uses by Division Total</td>
<td>76,939,262</td>
<td>82,524,172</td>
<td>5,584,910</td>
<td>82,516,922</td>
<td>(7,250)</td>
</tr>
</tbody>
</table>
SERVICES

The District Attorney provides services through the following Divisions:

**SPECIALIZED CRIMINAL** prosecutes serious and violent felony offenses through the following units: Homicide, Child and Sexual Assault and Domestic Violence.

**GENERAL CRIMINAL** prosecutes felony and misdemeanor crimes through the Misdemeanors and General Felonies units.

**INTAKE AND SPECIAL INVESTIGATIONS** focuses services in two specific areas: 1) makes charging decisions for all general criminal case referrals from law enforcement partners; 2) initiates complex criminal investigations, both independently and in partnership with other law enforcement agencies, to address ongoing, organized, and pervasive criminal activity.

**WHITE COLLAR DIVISION** investigates and prosecutes a variety of specialized crimes to include major fraud, public corruption, environmental, and consumer cases. This division consists of two units: Special Prosecutions and Economic Crimes.

**INDEPENDENT INVESTIGATIONS BUREAU** is tasked with the investigation of all incidents of officer-involved shootings, use of excessive force, in-custody deaths, and conviction review of cases involving officer misconduct.

**INVESTIGATIONS** is the sworn investigative branch of the Department, which provides litigation support and specialized investigations within Intake, IIB, and SPU.

**MISSION**

To promote justice by fostering accountability and repairing harms; to address root causes of crime and prevent recidivism; to center and support crime victims and survivors; to reduce mass incarceration and develop effective alternatives to incarceration; to eliminate racial and class inequities in the criminal legal system; and to promote public safety by using innovative, evidence-based approaches. [SFDISTRICTATTORNEY.ORG](http://SFDISTRICTATTORNEY.ORG)

**BUDGET DATA SUMMARY**

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>81,237,605</td>
<td>84,594,904</td>
<td>3,357,299</td>
<td>86,231,540</td>
<td>1,636,636</td>
</tr>
<tr>
<td>Total FTE</td>
<td>283</td>
<td>287</td>
<td>4</td>
<td>287</td>
<td>-</td>
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</tbody>
</table>
TRAINING, CULTURE, DIVERSITY, AND INCLUSION oversees the Department’s equity initiatives in relation to staff training, recruitment, hiring, and retention. The staff’s training curriculum is redesigned to take a holistic approach to give all staff the tools, technology, data, and incentives needed to more effectively achieve the mission of the District Attorney’s office.

ALTERNATIVE PROGRAMS AND INITIATIVES includes all alternative courts and neighborhood courts, as well as the Mental Health, Restorative Justice, and the Juvenile unit.

VICTIM SERVICES provide support services, including crisis intervention and court accompaniment, to approximately 8,000 victims of crime annually, in both charged and uncharged cases.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>GOAL</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
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</thead>
<tbody>
<tr>
<td>Administer Justice in a Timely &amp; Efficient Manner</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Pending Caseload by ADA, General Felonies Units (Cases)</td>
<td>77</td>
<td>75</td>
<td>85</td>
<td>85</td>
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<tr>
<td>Average Pending Caseload by ADA, Misdemeanor Unit (Cases)</td>
<td>176</td>
<td>125</td>
<td>115</td>
<td>115</td>
</tr>
<tr>
<td>Assist Victims to Recover in the Aftermath of Crime</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Number of victims provided with crisis intervention services (Services)</td>
<td>3,711</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Number of victims receiving an orientation to the criminal justice system (Services)</td>
<td>3,714</td>
<td>8,000</td>
<td>8,000</td>
<td>8,000</td>
</tr>
<tr>
<td>Effectively Prosecute Child Abuse &amp; Sexual Assault Cases</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Pending Caseload by ADA, Child Abuse &amp; Sexual Assault Unit (Cases)</td>
<td>35</td>
<td>N/A</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Child Abuse &amp; Sexual Assault Trial Conviction Rate</td>
<td>67%</td>
<td>75%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Median number of days (age) of Pending Child Abuse &amp; Sexual Assault Unit Cases</td>
<td>838</td>
<td>800</td>
<td>400</td>
<td>400</td>
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<tr>
<td>Effectively Prosecute Homicide Cases</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Pending Caseload by ADA, Homicide Unit (Cases)</td>
<td>20</td>
<td>N/A</td>
<td>7.0</td>
<td>7.0</td>
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<tr>
<td>Homicide Unit Trial Conviction Rate</td>
<td>100%</td>
<td>90%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td>Median number of days (age) of Pending Homicide Cases</td>
<td>1,329</td>
<td>1,100</td>
<td>700</td>
<td>700</td>
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<tr>
<td>Hold Offenders Accountable</td>
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<tr>
<td>Charging Rate for Felony Incidents</td>
<td>55%</td>
<td>60%</td>
<td>55%</td>
<td>55%</td>
</tr>
<tr>
<td>Felony Trial Conviction Rate</td>
<td>90%</td>
<td>75%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Misdemeanor Trial Conviction Rate</td>
<td>N/A</td>
<td>75%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Total Rate of Action Taken for Felony Incidents</td>
<td>72%</td>
<td>73%</td>
<td>65%</td>
<td>65%</td>
</tr>
<tr>
<td>Maintain and Increase Specialized Skills of Investigators and Prosecutors through Training Programs</td>
<td></td>
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</tr>
<tr>
<td>Number of enhanced trainings provided to attorneys, victim advocates, and investigators</td>
<td>400</td>
<td>700</td>
<td>700</td>
<td>700</td>
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<tr>
<td>Promote the Fair Administration of Justice</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Median number of days (age) of Pending Officer Involved Shooting &amp; In Custody Incidents</td>
<td>908</td>
<td>700</td>
<td>180</td>
<td>180</td>
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</table>
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $84.6 million for the District Attorney is $3.4 million, or 4.1 percent, higher than the FY 2021-22 budget. This is primarily due to increased costs in salaries and benefits. The FY 2023-24 proposed budget of $86.2 million is $1.6 million, or 1.9 percent, higher than the FY 2022-23 proposed budget. This is also due to increased costs in salaries and benefits.

Public Safety Services and Programs

The Office of the District Attorney (DAT) continues to be forward-thinking in its approach to ensuring public safety and combatting crime in the 21st century. DAT focuses on ensuring that all residents and families thrive as they interact with the criminal justice system, especially the most vulnerable and those who have been historically subjected to discrimination within the criminal justice system.

Independent Investigations Bureau

In its sixth year of funding, the Independent Investigations Bureau (IIB) is firmly in place as the entity investigating Officer Involved Shootings and other peace officer misconduct. DAT signed an MOU with the Police Department to be the lead agency responding to and investigating these matters. In the proposed budget, the IIB program received an increase to cover inflationary wage increases for staff. The budget total for IIB is $2.8 million in FY 2022-23 and $3.0 million in FY 2023-24.

VICTIMS SERVED BY THE DISTRICT ATTORNEY’S OFFICE.

Number of victims served by year.

TOTAL PENDING CASES BY MONTH.

After dropping precipitously during the height of the COVID-19 pandemic, pending cases are hovering at pre-pandemic levels as the Courts have slowly reopened.
ORGANIZATIONAL STRUCTURE: DISTRICT ATTORNEY

District Attorney

- Chief Assistant
  - Criminal Division General
    - General Felonies
    - Misdemeanors
  - Criminal Specialized Divisions
    - Domestic Violence
    - Homicide
    - Child and Sexual Abuse
  - White Collar Criminal Division
    - Economic Crimes Unit
    - Economic Crimes against Workers
    - Special Prosecutions
  - Intake and Special Investigations
    - Tnl Integrity Unit
    - Writs & Appeals

- Chief of Staff
  - Professional Responsibility, Training, Culture, Diversity, Equity, & Inclusion
    - Resentencing Unit
    - Innocence Commission
  - Legislation, Policy, Grants
    - Community Engagement
    - Interns, Post-Bar, Volunteer Attorneys
  - Data & Research
    - Communications
    - Executive Support

- Chief of Programs & Initiatives
  - Neighborhood Courts
  - Mental Health Unit
  - Juvenile Division
  - Diversion and Collaborative Courts
  - Restorative Justice
  - Victim Services

- Support Services Department
  - Chief Administration & Finance
    - HR/Payroll
    - Information Technology
    - Finance & Administration
  - Professional Responsibility, Training, Culture, Diversity, Equity, & Inclusion
  - Legislation, Policy, Grants
  - Community Engagement
  - Interns, Post-Bar, Volunteer Attorneys
  - Data & Research
  - Communications
  - Executive Support

- Chief of DA Investigations
  - Criminal Unit
  - White Collar Unit
  - Attorneys
  - Investigators

- Independent Investigations Bureau
  - Paralegal Division
  - Finance
  - Internship/Legal Resources
# Total Budget – Historical Comparison

### Authorized Positions

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<tr>
<td>Total Authorized</td>
<td>308.53</td>
<td>317.35</td>
<td>8.82</td>
<td>318.67</td>
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<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(25.54)</td>
<td>(30.74)</td>
<td>(5.20)</td>
<td>(32.00)</td>
<td>(1.26)</td>
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<tr>
<td>Net Operating Positions</td>
<td>282.99</td>
<td>286.61</td>
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<td>286.67</td>
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### Sources

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<th>Change</th>
<th>2023-2024</th>
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<tr>
<td>Intergovernmental: Federal</td>
<td>2,942,076</td>
<td>2,921,899</td>
<td>(20,177)</td>
<td>2,921,899</td>
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<td>Intergovernmental: State</td>
<td>3,416,744</td>
<td>3,850,540</td>
<td>433,796</td>
<td>3,605,538</td>
<td>(245,002)</td>
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<td>Charges for Services</td>
<td>749,568</td>
<td>698,233</td>
<td>(51,335)</td>
<td>706,604</td>
<td>8,371</td>
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<td>Expenditure Recovery</td>
<td>679,853</td>
<td>490,853</td>
<td>(189,000)</td>
<td>490,853</td>
<td></td>
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<td>Beg Fund Balance - Budget Only</td>
<td>1,842,490</td>
<td>1,864,833</td>
<td>22,343</td>
<td>1,872,694</td>
<td>7,861</td>
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<td>General Fund</td>
<td>71,606,874</td>
<td>74,768,546</td>
<td>3,161,672</td>
<td>76,333,952</td>
<td>1,865,406</td>
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### Uses - Operating Expenditures

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<tr>
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<th>Change</th>
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<th>Change</th>
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<td>Salaries</td>
<td>45,298,997</td>
<td>48,267,838</td>
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<td>1,836,343</td>
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<tr>
<td>Mandatory Fringe Benefits</td>
<td>17,390,981</td>
<td>16,636,587</td>
<td>(754,394)</td>
<td>15,512,429</td>
<td>(1,124,158)</td>
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<tr>
<td>Non-Personnel Services</td>
<td>3,721,786</td>
<td>4,443,770</td>
<td>721,984</td>
<td>4,137,370</td>
<td>(306,400)</td>
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<tr>
<td>City Grant Program</td>
<td>1,164,077</td>
<td>1,100,120</td>
<td>(63,957)</td>
<td>1,099,489</td>
<td>(631)</td>
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<tr>
<td>Materials &amp; Supplies</td>
<td>227,326</td>
<td>168,905</td>
<td>(58,421)</td>
<td>168,905</td>
<td></td>
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<tr>
<td>Overhead and Allocations</td>
<td>196,114</td>
<td>208,839</td>
<td>(12,725)</td>
<td>208,268</td>
<td>571</td>
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<td>Programmatic Projects</td>
<td>2,906,666</td>
<td>3,044,099</td>
<td>135,433</td>
<td>3,186,304</td>
<td>142,205</td>
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<td>Services Of Other Depts</td>
<td>10,721,886</td>
<td>11,142,424</td>
<td>420,538</td>
<td>12,231,130</td>
<td>1,088,706</td>
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### Uses - By Division Description

<table>
<thead>
<tr>
<th>Division</th>
<th>2021-2022</th>
<th>2022-2023</th>
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<th>Change</th>
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</thead>
<tbody>
<tr>
<td>DAT District Attorney</td>
<td>81,237,605</td>
<td>84,594,904</td>
<td>3,357,299</td>
<td>86,231,540</td>
<td>1,636,636</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>81,237,605</td>
<td>84,594,904</td>
<td>3,357,299</td>
<td>86,231,540</td>
<td>1,636,636</td>
</tr>
</tbody>
</table>
EARLY CHILDHOOD

MISSION

The Department of Early Childhood (DEC) supports all young children and those who care for them by building and funding an integrated system of early childhood supports and services in San Francisco. The Department takes a holistic and multi-generational approach focusing on strong community and family partnerships, healthy child development, and quality early learning so that all children, birth to five, and their families can thrive.

SERVICES

The Department of Early Childhood provides services through the following divisions:

POLICY, STRATEGY, ENGAGEMENT AND IMPACT is primarily responsible for keeping the Department’s key stakeholders, families, and the public informed about its programs and services, ensuring that local, state, and federal policies are optimally aligned to the interests of San Francisco’s youngest children and their families, and evaluating DEC’s initiatives for effectiveness to spur innovation and improvements in its work.

CHILD AND FAMILY WELL-BEING is at the core of early childhood development and is also at the heart of a thriving and healthy city. Strategies in this service area include Family Resource Centers which enable parents to foster connections to their children, other families, and communities, and also receive additional support in times of greater need. Child health initiatives include mental health consultation, inclusive educational practices, developmental screening, and centralized referral and tracking processes so that more children can be identified and linked to supportive services earlier in life.

EARLY LEARNING focuses on ensuring access to high-quality early care and education opportunities for all children. This area includes child enrollment, childcare facilities, provider support, quality improvement resources, and workforce compensation. DEC supports enrollment and funding for families with young children, as well as increasing access by expanding facilities; DEC will fund workforce development, compensation, and better workplace conditions to increase the well-being of educators and children. The Department will continue to provide training and technical assistance, coaching, and other resources to assist programs in improving early learning environments and practices. DEC will also partner with the neighboring regions and the state to strengthen early care and education policies at a higher level.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td></td>
<td>Proposed Budget</td>
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</tr>
<tr>
<td>Total Expenditures</td>
<td>-</td>
<td>376,662,874</td>
<td>376,662,874</td>
<td>384,608,879</td>
<td>7,946,005</td>
</tr>
<tr>
<td>Total FTE</td>
<td>-</td>
<td>65</td>
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### PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
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</thead>
<tbody>
<tr>
<td>Goal</td>
<td>ACTUALS</td>
<td>PROJECTED</td>
<td>TARGET</td>
<td>TARGET</td>
</tr>
<tr>
<td>Number of children 0-5 served in Family Resource Centers</td>
<td>1,101</td>
<td>1,500</td>
<td>1,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Percent of children ages 0 to 5 enrolled in City-funded high quality ECE programs</td>
<td>19%</td>
<td>N/A</td>
<td>19%</td>
<td>19%</td>
</tr>
<tr>
<td>Percent of subsidy-eligible children ages 0 to 5 receiving subsidies</td>
<td>60%</td>
<td>N/A</td>
<td>60%</td>
<td>60%</td>
</tr>
</tbody>
</table>

### BUDGET ISSUES & DETAILS

The Department of Early Childhood (DEC) will become an official City department in Fiscal Year (FY) 2022-23, combining the former Children and Families Commission (CFC or First Five) and the Office of Early Care and Education (OECE). The proposed budget for FY 2022-23 is $376.7 million.

The FY 2023-24 proposed budget of $384.6 million for DEC is $7.9 million, or 2.1 percent, more than the FY 2022-23 proposed budget. This is primarily due to the increase in commercial rent tax revenue that supports quality early care and education programs and services.

**Establishing the New Department**

In FY 2022-2023, the Department of Early Childhood (DEC) will be in its first year of operation as a new department. The Department will provide a unified early childhood strategy for San Francisco and is committed to prioritizing programs that provide direct services and funding to the children and their families. Over the course of the next two fiscal years, DEC will work to create a strong administrative infrastructure and system to operate the new department seamlessly. This includes setting up a new office, implementing one financial structure, developing a single procurement procedure, and filling position vacancies.

**Mayor’s Children and Families Recovery Plan**

In February 2022, the Mayor announced the Children and Family Recovery Plan, a set of citywide recommendations to help children and families recover from the impacts of the COVID-19 pandemic. The Mayor’s proposed budget includes funding for early childhood and education that responds to immediate needs, such as supporting low-income families, transition-aged young adults, and family support for parents of young children. These efforts are funded by the June 2018 Proposition C that created the Babies and Families Fund, with revenues for early childhood expenditures totaling $387.5 million over FY 2022-23 and FY 2023-24.

---

**TEN-YEAR GROWTH IN CITY-FUNDED EARLY CARE AND EDUCATION ENROLLMENTS.** DEC’s growth projection anticipates that in the next ten years, City-funded child enrollment will reach 75 percent of preschool children and 40 percent of infant/toddlers.
The Mayor’s proposed budget utilizes funds generated by Proposition C to fund three new initiatives:

- $16.0 million to support families with young children in accessing quality childcare. Under one new initiative, more than 550 families who earn less than 200 percent of the Area Median Income and with children aged 0 to 3 will receive childcare vouchers.
- $4.0 million to support parenting transition-aged young adults. More than 150 transition-aged young adults who earn less than 85 percent of the State Median Income and with children aged 0 to 5 will receive childcare vouchers. Together, these two initiatives will help families throughout the City access the quality childcare that they need.
- $3.5 million for family support for parents of young children. With this funding, each of the 26 Family Resource Centers in the City will be able to add an additional staff member to provide parenting support, training, and classes to parents of children aged 0 to 5. Such an investment is expected to benefit up to 5,000 families from across the City.

**Early Educators Pay Raise**

In April 2022, the Mayor and the Office of Early Care and Education (OECE) announced a new initiative to invest up to $60 million annually to advance pay raises, increase benefits, improve working conditions, and support educational attainment for San Francisco’s workforce of over 2,000 City-funded early educators. It will raise each early educator’s salary by approximately $8,000 to $30,000 annually. The Mayor’s proposed budget includes ongoing funding for these early educator raises. This investment will enable educators to be more fairly paid for their crucial work, and also help attract new, quality educators to the field. This program is funded by the Commercial Rent Tax that was passed by voters in June 2018 with funds dedicated to serving early childcare programs in San Francisco.
## TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
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</thead>
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<td>65.75</td>
<td>66.39</td>
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<td>(1.00)</td>
<td>(1.00)</td>
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<td>64.75</td>
<td>65.39</td>
<td>0.63</td>
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### Sources

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### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Expenditure Description</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
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<tr>
<td>Salaries</td>
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<td>8,573,823</td>
<td>8,937,969</td>
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<td>Mandatory Fringe Benefits</td>
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<td>3,550,495</td>
<td>3,400,461</td>
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<td>(150,034)</td>
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<td>3,773,434</td>
<td>3,586,338</td>
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<td>(187,096)</td>
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<td>1,750,822</td>
<td>1,750,822</td>
<td>1,750,822</td>
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<td>470,510</td>
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<tr>
<td>Materials &amp; Supplies</td>
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<td>373,210</td>
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<td>(5,000)</td>
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<td>(68,304)</td>
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<td>34,500,000</td>
<td>500,000</td>
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<tr>
<td>Uses Total</td>
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<td>376,662,874</td>
<td>384,608,879</td>
<td>7,946,005</td>
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### Uses - By Division Description

<table>
<thead>
<tr>
<th>Division Description</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
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</thead>
<tbody>
<tr>
<td>DEC Children &amp; Families Commn</td>
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<td>27,263,419</td>
<td>26,517,776</td>
<td>(745,641)</td>
<td>(745,641)</td>
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<tr>
<td>DEC Early Care &amp; Education</td>
<td>349,399,455</td>
<td>349,399,455</td>
<td>358,091,101</td>
<td>8,691,646</td>
<td>8,691,646</td>
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<tr>
<td>Uses by Division Total</td>
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<td>376,662,874</td>
<td>376,662,874</td>
<td>384,608,879</td>
<td>7,946,005</td>
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</tbody>
</table>
ECONOMIC & WORKFORCE DEVELOPMENT

MISSION
The Office of Economic and Workforce Development (OEWD) advances equitable and shared prosperity for San Franciscans by growing sustainable jobs, supporting businesses of all sizes, creating great places to live and work, and helping everyone achieve economic self-sufficiency. > OEWD.ORG

SERVICES
The Office of Economic and Workforce Development provides services through the following divisions:

BUSINESS DEVELOPMENT DIVISION attracts, supports, and retains businesses, with an emphasis on targeted industries.

BUSINESS SOLUTIONS leads interdepartmental permitting coordination to support a diversity of applicants navigating city processes.

FILM SF promotes San Francisco as a film destination by attracting and facilitating film, television, and other media productions.

INVEST IN NEIGHBORHOODS DIVISION provides customized programs and services to support businesses and community partners in commercial districts and neighborhoods.

JOINT DEVELOPMENT DIVISION manages major public-private real estate development projects in order to maximize public benefits, including the development of affordable housing, economic activity, jobs, and open space.

OFFICE OF SMALL BUSINESS and its Small Business Assistance Center are the primary information and support hub for businesses with fewer than 100 employees.

WORKFORCE DEVELOPMENT DIVISION coordinates the City’s workforce system, connects employers to job seekers, and creates and implements job training programs, especially in growing industries such as technology, healthcare, hospitality, and construction.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td>Change from 2021–22</td>
<td>Proposed Budget</td>
<td>Change from 2022–23</td>
</tr>
<tr>
<td>Total Expenditures</td>
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<td>156,604,053</td>
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<td>110</td>
<td>113</td>
<td>3</td>
<td>114</td>
<td>1</td>
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</tbody>
</table>
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $156.6 million for the Office of Economic and Workforce Development is $4.0 million, or 2.6 percent, higher than the FY 2021-22 budget. This is primarily due to an increase in one-time expenditures related to economic recovery programming. The FY 2023-24 proposed budget of $120.1 million is $36.5 million, or 23.3 percent, lower than the FY 2022-23 proposed budget. This change is due to the expiration of one-time expenditures related to economic recovery programming in the prior year.

Small Business & Economic Recovery

OEWD is the City agency with primary responsibility for the economic recovery and revitalization efforts. The Mayor’s proposed budget includes funding for OEWD to support small businesses, maintain the progress made in the downtown area, and activate the City’s public spaces.

The Mayor’s proposed budget prioritizes the economic recovery of the City and the downtown core, which has been severely impacted by the COVID-19 pandemic. This budget includes a total of $48.9 million over the two years to promote the economic recovery of the City. To this end, this budget continues funding for the Tenderloin Ambassador program, a partnership with the Mid-Market Business Association and Mid-Market Foundation to engage with compassion and respect to support people in need, address safety issues, and respond to cleanliness issues throughout the area. These ambassadors make the Mid-Market and Tenderloin areas safer and more welcoming. This budget allocates $16.9 million in FY 2022-23 and $8.5 million in FY 2023-24 to sustaining the presence of these ambassadors and build on the progress made in the current year.

Additionally, the proposed budget includes $2 million for Welcome Ambassadors and Retired Police Community Ambassadors stationed in key transit and tourist nodes such as Downtown BART stations, Union Square, Moscone Convention Center, and the Waterfront. These funds will maintain current year levels of funding for these two Downtown-focused Ambassador programs, and will allow for a consistent and visible safety presence as well as proactive positive engagement and friendly assistance in wayfinding, making referrals and recommendations, and coordinating with other City departments and community-based efforts to support positive street conditions and experiences by business owners, employees, residents and visitors alike.

The loss of foot traffic throughout downtown has had a significant impact on the area, where economic activity

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL</td>
</tr>
<tr>
<td>Create economic prosperity for all residents, including the unemployed, underemployed and hard to employ, by preparing, training, and connecting San Franciscans to sustainable jobs with strong career pathways</td>
</tr>
<tr>
<td>Placement rate of individuals 18 and older who complete a program in jobs that are employed either full-time or part-time</td>
</tr>
<tr>
<td>Facilitate a resilient and robust economy that helps businesses start, stay and grow - creating shared prosperity and a diverse and vibrant city</td>
</tr>
<tr>
<td>Dollar amount of rebates given to film productions</td>
</tr>
<tr>
<td>Number of commercial shoot days</td>
</tr>
<tr>
<td>Number of film and tv shoot days</td>
</tr>
<tr>
<td>Number of film productions taking advantage of film incentive rebate program</td>
</tr>
<tr>
<td>Number of international trade delegations hosted or co-hosted</td>
</tr>
<tr>
<td>Number of other shoot days</td>
</tr>
<tr>
<td>Number of permits issued</td>
</tr>
<tr>
<td>Number of still photo shoot days</td>
</tr>
<tr>
<td>Support diverse and vibrant neighborhoods by strengthening and investing in small businesses, non-profits, community organizations, commercial corridors and public spaces</td>
</tr>
<tr>
<td>Number of businesses receiving one-on-one technical assistance</td>
</tr>
<tr>
<td>Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission</td>
</tr>
<tr>
<td>Number of outreach events (ECN)</td>
</tr>
<tr>
<td>Number of small businesses assisted</td>
</tr>
</tbody>
</table>

168 ECONOMIC & WORKFORCE DEVELOPMENT
spaces between Market Street and City Hall. Now that workers and visitors have returned to City Hall, Civic Center Plaza activation will play a critical role in creating safe outdoor gathering spaces and will support the investments previously made in the area. Positive activity in all three public spaces is sorely needed, and this budget invests $2 million in FY 2022-23 and $0.5 million in FY 2023-24 for the activation of these spaces.

This budget includes an additional $10 million in FY 2022-23 to establish a Small Business Grant pool. These funds will be directed to support the small businesses that are the foundation of the City’s economic activity and will be used to supplement existing grant and loan programs for entrepreneurs and small businesses.

The COVID-19 pandemic was a major setback for the multi-year effort to create a series of successful, public spaces in the downtown landscape, this budget includes $6 million in FY 2022-23 and $2 million in FY 2023-24 for the Office of Economic and Workforce Development to pursue innovative strategies for downtown economic recovery. This will include a pilot program to market test new uses and business models to fill ground floor vacancies, ultimately restoring the vitality of the City. OEWD will also establish a Street Vibrancy Fund to support community-based events, activating neighborhood streets.

Remains below pre-pandemic levels. Acknowledging that the last two years have significantly restructured the downtown landscape, this budget includes $6 million in FY 2022-23 and $2 million in FY 2023-24 for the Office of Economic and Workforce Development to pursue innovative strategies for downtown economic recovery. This will include a pilot program to market test new uses and business models to fill ground floor vacancies, ultimately restoring the vitality of the City. OEWD will also establish a Street Vibrancy Fund to support community-based events, activating neighborhood streets.

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### TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
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<td>Net Operating Positions</td>
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<td>112.50</td>
<td>2.83</td>
<td>114.00</td>
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<td>350,000</td>
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<td>Transfers In</td>
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<td>600,000</td>
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<td>1,604,322</td>
<td>(1,604,322)</td>
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<tr>
<td>General Fund</td>
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<td>91,237,968</td>
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### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Use</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
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<td>16,493,970</td>
<td>761,816</td>
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<td>5,958,629</td>
<td>42,110</td>
<td>5,675,707</td>
<td>(282,922)</td>
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<td>Non-Personnel Services</td>
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<td>5,895,088</td>
<td>5,895,088</td>
<td>8,659,329</td>
<td>859</td>
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<td>City Grant Program</td>
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<td>16,441,885</td>
<td>84,239,984</td>
<td>54,797,605</td>
<td>(35,764,379)</td>
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<td>Materials &amp; Supplies</td>
<td>61,654</td>
<td>50,020</td>
<td>8,154</td>
<td>6,798</td>
<td>426</td>
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<td>Overhead and Allocations</td>
<td>11,926,212</td>
<td>11,021,541</td>
<td>(19,670)</td>
<td>11,521,193</td>
<td>59,652</td>
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### Uses - By Division Description

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<thead>
<tr>
<th>Division</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>ECN Economic and Workforce Dev</td>
<td>9,458</td>
<td>(4,891)</td>
<td>(14,349)</td>
<td>6,702</td>
<td>11,593</td>
</tr>
<tr>
<td>ECN Film Commission</td>
<td>1,200,000</td>
<td>1,225,000</td>
<td>25,000</td>
<td>1,225,000</td>
<td></td>
</tr>
<tr>
<td>ECN Office of Small Business</td>
<td>3,505,244</td>
<td>3,649,316</td>
<td>144,072</td>
<td>3,651,717</td>
<td>2,401</td>
</tr>
<tr>
<td>ECN Real Estate Development</td>
<td>17,488,283</td>
<td>15,218,295</td>
<td>(2,269,988)</td>
<td>15,223,217</td>
<td>15,922</td>
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<tr>
<td>ECN Workforce Development</td>
<td>60,949,489</td>
<td>47,522,034</td>
<td>(13,427,455)</td>
<td>43,318,326</td>
<td>(4,203,708)</td>
</tr>
</tbody>
</table>

### Uses by Division Total

| Total                         | 152,580,977| 156,604,053| 4,023,076| 120,084,953| (36,519,100) |

170 ECONOMIC & WORKFORCE DEVELOPMENT
MISSION
To provide equitable access to election-related services and voting and to conduct elections that are free, fair, and functional. Administers elections and complies with all applicable federal, state, and local laws, including the Voting Rights Act, the Help America Vote Act, the Americans with Disabilities Act, and the City’s Language Access Ordinance. > SFLECTIONS.ORG

SERVICES
The Department is comprised of nine divisions, each responsible for processes and programs that are required to administer an election.

ADMINISTRATION: Provides oversight of the Department’s financial, personnel, administration, and general support services;

BALLOT DISTRIBUTION: Administers the vote-by-mail program and prepares ballot order and ballot distribution plans for each election;

CAMPAIGN SERVICES: Facilitates the filing of candidate nomination papers, ballot measures, and the proponent, opponent, rebuttal, and paid arguments that appear in the Voter Information Pamphlet;

ELECTION DAY SUPPORT: Recruits and trains poll workers to provide accessible and equitable voter services, and secures and operates polling places for each election;

INFORMATION TECHNOLOGY: Maintains the Department’s network, website, and database applications, including the Election Information Management System that stores voter records and integrates voter registration information with election-related processes;

POLLING PLACE OPERATIONS: Stores, tests, sets up, and distributes the voting equipment for each election, and organizes and distributes polling place supplies;

VOTER INFORMATION: Produces official ballots and Voter Information Pamphlets in multiple languages and formats, provides support to the Ballot Simplification Committee, and prepares and administers equitable and accessible voter outreach and education programs;

VOTER DATA ANALYSIS: Maintains the voter registration roll and conducts ongoing voter file maintenance in accordance with state and federal election law;

VOTER SERVICES: Conducts petition signature verification and facilitates early in-person voting services.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>30,671,997</td>
<td>23,491,278</td>
<td>(7,180,719)</td>
<td>30,853,985</td>
<td>7,362,707</td>
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<tr>
<td>Total FTE</td>
<td>80</td>
<td>58</td>
<td>(22)</td>
<td>77</td>
<td>19</td>
</tr>
</tbody>
</table>
**BUDGET ISSUES & DETAILS**

The proposed Fiscal Year (FY) 2022-23 budget of $23.5 million for the Department of Elections is $7.2 million, or 23.4 percent, lower than its FY 2021-22 budget. This is primarily due to holding one election in FY 2022-23 as opposed to four elections in FY 2021-22. The FY 2023-24 proposed budget of $30.9 million is $7.4 million, or 31.3 percent, higher than the FY 2022-23 proposed budget. This change is primarily due to holding two elections in FY 2023-24 as opposed to one election in FY 2022-23.

**Equitable and Convenient Voting Services**

In FY 2022-2023 and FY 2023-2024, the Department of Elections (REG) will conduct three elections: the November 8, 2022, Consolidated General Election, the November 7, 2023, Municipal Election, and the March 5, 2024, Consolidated Presidential Primary Election. For each election, REG will work to provide equitable
and convenient voter services for all eligible voters in San Francisco, with a special focus on providing service to those in vulnerable communities, such as those adversely affected by COVID-19, recent economic challenges, or homelessness. San Francisco’s most vital voting services are its universal vote-by-mail ballot program, including the Accessible Vote-by-Mail system, and its in-person voting programs, including early voting services and provision of neighborhood polling places, all of which continue to be available to all local voters. REG’s proposed budget, therefore, includes funding to maintain public-facing aspects of these voting services while expanding access to election programs for all voters and potential registrants. In 2021, the Governor signed Assembly Bill 37 into law, requiring vote-by-mail be sent to all voters for statewide elections. The department’s proposed budget includes funding to ensure all voters receive by-mail ballots.

**Voter Education and Outreach**

With three elections scheduled over the next two fiscal years, REG’s budget also includes the funding necessary to provide effective, equitable, and accessible outreach to the public at large and to deliver supplemental materials to the city’s vulnerable and hard-to-reach communities.

The Department will maintain its outreach to the general public, which includes distribution of digital and print materials at community events, mailing of election notices, placement of news and radio advertisements, and broadcasting of public service announcements, all in multiple languages and formats. REG will continue liaising with local nonprofit organizations that work with San Francisco’s vulnerable and hard-to-reach populations – coordinating with these organizations to help ensure that all residents have access to safe, barrier-free registration and voting options.

**Public Engagement with Elections Processes**

With the goal of maximizing public transparency and involvement in government operations, the Department will continue to work on raising public awareness and engagement with elections processes. Such engagement includes election observation, poll worker service, and participation in Voting Accessibility and Language Accessibility Advisory committees. With the goal of instilling life-long civic interest and participation among the city’s future voters, REG will maintain several programs specifically designed to engage students in the High School Student Poll Worker and Ambassador programs through its collaboration with San Francisco’s public and private high schools. The proposed budget, therefore, includes funding to support strategies for engaging local populations and agencies with election processes.

![Graph showing Ballots Cast by Voting Method and Election](image_url)

**Ballots Cast by Voting Method and Election.**

*A growing number of ballots cast are Vote-by-Mail ballots.*
ORGANIZATIONAL STRUCTURE: ELECTIONS

Director

Deputy Director
Operations

Deputy Director
Budget & Personnel

Information Technology

Ballot Distribution & Processing

Administration
• Payroll & Purchasing
• Voter Data Analysis
• Voter Support

Voter Information
• Publications
• Outreach

Voter Services

Polling Place Operations
• L&A Testing
• Voting Equipment & Supplies
• Warehouse

Election Day Support
• Polling Places
• Poll Workers & Field Support

Campaign & Candidate Services

Ballot Distribution
& Processing

TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
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</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>79.95</td>
<td>58.48</td>
<td>(21.47)</td>
<td>76.61</td>
<td>18.14</td>
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<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>79.95</td>
<td>58.48</td>
<td>(21.47)</td>
<td>76.61</td>
<td>18.14</td>
</tr>
</tbody>
</table>

Sources

Intergovernmental: State 4,623,500 (4,623,500)
Charges for Services 61,972 519,291 457,319 83,653 (435,638)
Expenditure Recovery 70,000 70,000 70,000
General Fund 25,916,525 22,901,987 (3,014,538) 30,700,332 7,798,345

Sources Total 30,671,997 23,491,278 (7,180,719) 30,853,985 7,362,707

Uses - Operating Expenditures

Salaries 9,548,156 7,509,304 (2,038,852) 10,266,618 2,757,314
Mandatory Fringe Benefits 2,178,835 2,010,333 (168,502) 2,154,538 144,205
City Grant Program 300,000 300,000 300,000
Capital Outlay 21,700 21,700 (21,700)
Materials & Supplies 790,401 490,401 (300,000) 690,401 200,000
Services Of Other Depts 2,245,753 1,878,637 (367,116) 2,416,223 537,586

Uses Total 30,671,997 23,491,278 (7,180,719) 30,853,985 7,362,707

Uses - By Division Description

REG Elections-Commission 69,088 72,048 2,960 72,588 540
REG Elections Services 30,602,909 23,419,230 (7,183,679) 30,781,397 7,362,167

Uses by Division Total 30,671,997 23,491,278 (7,180,719) 30,853,985 7,362,707
MISSION

The Department of Emergency Management (DEM) leads the City in planning, preparedness, communication, response, and recovery for daily emergencies, large-scale citywide events, and major disasters. DEM is the vital link in emergency communication between the public and first responders, providing key coordination and leadership to city departments, stakeholders, residents, and visitors. [SFDEM.ORG]

SERVICES

The Department of Emergency Management provides services through the following divisions:

**EMERGENCY COMMUNICATIONS** personnel, commonly referred to as Public Safety Communications Dispatchers, are cross-trained to process police, medical, and fire emergency calls. In addition, dispatchers are responsible for monitoring and coordinating two-way radio communication with public safety responders and monitoring the status of field personnel through a computer-aided dispatch system.

**EMERGENCY SERVICES** personnel work closely with emergency responders, community partners, and residents to plan for, respond to, and quickly recover from both intentional and natural disasters. In addition, staff convenes and coordinates City agencies and other members of the community to prepare for special events and other anticipated incidents in order to ensure efficient, effective, and equitable responses to public safety issues. Emergency Services also provides timely and relevant emergency notifications to the community through AlertSF and serves as the City’s primary link to state and federal emergency management and Homeland Security partners.

**ADMINISTRATION AND SUPPORT** provides the Department with payroll and personnel services; budget and accounting functions; IT systems planning and management; facility management; and other administrative functions.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>121,057,366</td>
<td>136,380,467</td>
<td>15,323,101</td>
<td>140,868,101</td>
<td>4,487,634</td>
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<tr>
<td>Total FTE</td>
<td>295</td>
<td>297</td>
<td>2</td>
<td>303</td>
<td>6</td>
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</table>
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $136.4 million for the Department of Emergency Management is $15.3 million, or 12.7 percent, higher than the FY 2021-22 budget. This is primarily due to increased hiring for the 9-1-1 Call Center, including six new academies and two new Crisis Counselors, and additional administrative staffing. The FY 2023-24 proposed budget of $140.9 million is $4.5 million, or 3.3 percent, higher than the FY 2022-23 proposed budget. This is primarily due to increased hiring for the 9-1-1 Call Center and the annualization of the positions added in FY 2022-23.

The FY 2022-23 and FY 2023-24 Mayor’s proposed budget focuses on enhancing core service delivery, and ensuring that all emergencies in San Francisco are responded to efficiently and safely. The Mayor’s proposed budget proposes increases in the following areas:

Improving 9-1-1 Core Services
Ensuring that the 9-1-1 Call Center is fully staffed is essential to ensuring the safety of San Franciscans. Due to the economic impact of the COVID-19 pandemic, DEM has not been able to replace the annual attrition of veteran dispatchers with new recruits. In a major investment, this budget increases staffing levels by 72 dispatchers over the course of the budget years for a total cost of $2.2 million in FY 2022-23 and $2.7 million in FY 2023-24. This will allow the City to better and more quickly respond to emergencies.

Embedding Crisis Counselors
In the FY 2021-22 and FY 2022-23 budget, San Francisco invested in alternative Street Response Teams that allow for trained medical professionals to respond to mental health, homelessness, and opioid related crises. This proposed budget is investing in Crisis Counselors, which will be embedded in the 9-1-1 Call Center and can help to respond to emergencies that do not need a law enforcement response. These Counselors will be trained to work with callers who are working with someone in crisis or who are in crisis themselves. The Crisis Counselors will process calls for the Street Crisis Response Team (SCRT) and the Street Wellness Response Team (SWRT) and send the appropriate emergency response. Similarly, non-emergency calls that come in through the 3-1-1 call system can be routed directly to the Crisis Counselors for SCRT or SWRT dispatch without having to go through the traditional 9-1-1 Call Center processes.

Expanded Street Response
The proposed budget includes $3 million in one-time funding to support community-based organizations (CBOs) in strengthening their outreach teams to be better integrated with the City’s non-emergency and non-medical calls for service. The CBO teams will collaborate with the City’s Street Response teams in responding to 3-1-1 calls and service requests. The teams will provide a client-centered approach to resolution, focusing on the needs of the person, seeking
to achieve a rapid non-law enforcement resolution and assessing if an additional call for assistance is needed.

**Data Support for Public Safety**

DEM holds all the relevant data for emergency response and dispatch within San Francisco that spans across all other public safety departments. The proposed budget invests in hiring sufficient data analysis support in order to conduct analysis on the types and quantity of calls coming into the 9-1-1 system. This information will allow the City to better respond to emergencies in a safe and timely manner.

**Call Volume Versus Performance.** *Service Standard v. Average Daily Emergency Call*

**Total Effective Staff Level.** *Total number of available 9-1-1 Dispatchers.*
## ORGANIZATIONAL STRUCTURE: EMERGENCY MANAGEMENT

Bay Area Urban Areas Security Initiative (UASI)  
Department of Emergency Management

## Division of Emergency Communications  
Division of Emergency Services  
Administration & Support  
Emergency Medical Services Agency

### TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
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</thead>
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<tr>
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<td>(4.16)</td>
<td>(3.16)</td>
<td>(5.79)</td>
<td>(1.63)</td>
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<td>1.21</td>
<td>303.16</td>
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### Sources

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<tr>
<td>Intergovernmental: Federal</td>
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<td>674,301</td>
<td>42,481,070</td>
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<td>346,325</td>
<td>931,257</td>
<td>(3,265)</td>
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<td>Expenditure Recovery</td>
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<td>1,080,067</td>
<td>(985,769)</td>
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<td>13,717,543</td>
<td>96,375,707</td>
<td>6,081,265</td>
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<td>15,323,101</td>
<td>140,868,101</td>
<td>4,487,634</td>
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### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
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<td>2,502,941</td>
<td>49,822,298</td>
<td>2,339,118</td>
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<tr>
<td>Mandatory Fringe Benefits</td>
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<td>16,132,052</td>
<td>847,542</td>
<td>15,561,348</td>
<td>(570,704)</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
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<td>4,122,841</td>
<td>36,957,598</td>
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<tr>
<td>City Grant Program</td>
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<td>40,000</td>
<td>0</td>
<td>40,000</td>
<td>0</td>
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<td>Capital Outlay</td>
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<td>990,000</td>
<td>(580,701)</td>
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<td>Debt Service</td>
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<tr>
<td>Materials &amp; Supplies</td>
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<td>2,262,772</td>
<td>466,154</td>
<td>2,259,279</td>
<td>(3,493)</td>
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<tr>
<td>Programmatic Projects</td>
<td>9,457,081</td>
<td>15,930,908</td>
<td>6,473,827</td>
<td>21,516,908</td>
<td>5,586,000</td>
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<tr>
<td>Services Of Other Depts</td>
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<td>7,530,145</td>
<td>(320,997)</td>
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<tr>
<td>Uses Total</td>
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<td>136,380,467</td>
<td>15,323,101</td>
<td>140,868,101</td>
<td>4,487,634</td>
</tr>
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### Uses - By Division Description

<table>
<thead>
<tr>
<th>Division</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEM Administration</td>
<td>33,471,658</td>
<td>39,373,589</td>
<td>5,901,931</td>
<td>45,242,777</td>
<td>5,869,188</td>
</tr>
<tr>
<td>DEM Emergency Communications</td>
<td>39,124,692</td>
<td>44,289,351</td>
<td>5,164,659</td>
<td>45,635,316</td>
<td>1,345,965</td>
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<tr>
<td>DEM Emergency Services</td>
<td>6,633,952</td>
<td>10,415,635</td>
<td>3,781,683</td>
<td>7,688,053</td>
<td>(2,727,582)</td>
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<td>DEM Homeland Security Grants</td>
<td>41,827,064</td>
<td>42,301,955</td>
<td>42,301,955</td>
<td>360,579</td>
<td>360,579</td>
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<tr>
<td>Uses by Division Total</td>
<td>121,057,366</td>
<td>136,380,467</td>
<td>15,323,101</td>
<td>140,868,101</td>
<td>4,487,634</td>
</tr>
</tbody>
</table>
ENVIRONMENT

MISSION
The mission of the San Francisco Department of the Environment (ENV) is to provide solutions that advance climate protection and enhance the quality of life for all San Franciscans. ENV implements change-making environmental policies and delivers programs and services directly to residents and businesses that help promote zero waste, protect human health, increase energy efficiency, prevent pollution, enhance biodiversity, and reduce personal vehicle trips. ENV also works in partnership with city agencies and the public to implement San Francisco’s ambitious Climate Action Strategy, also known as “0-80-100-Roots” to reduce greenhouse gas emissions and strengthen community resilience. > SFENVIRONMENT.ORG

SERVICES
The Department of the Environment provides services through the following program areas:

CLEAN TRANSPORTATION promotes alternatives to driving for residents, businesses, and city employees; encourages clean fuel technology and adoption; and monitors the renewable fuel composition of the city fleet.

CLIMATE tracks greenhouse gas emissions of citywide and municipal operations, and designs and coordinates policies to reduce the City’s carbon footprint to align with San Francisco’s climate action goals.

ENERGY provides technical and policy support, including professional energy-efficiency auditing, upgrade services, and incentives, to the residential and commercial sectors. This also includes facilitation of rooftop solar installations throughout the City, creation of codes and standards that achieve zero net carbon buildings, and strategic program development for energy storage and zero-emission vehicles that results in market transformation.

GREEN BUILDING furthers resource conservation in the construction, demolition, and maintenance of municipal building projects, and enhances the environmental performance of residential and commercial buildings in San Francisco.

GREEN BUSINESS helps San Francisco businesses adopt environmental practices that are sustainable as well as profitable, and recognizes partners with sustainable business practices for their efforts with the San Francisco Green Business seal.

ENVIRONMENTAL JUSTICE addresses air quality, energy infrastructure, and health concerns in communities that bear a disproportionate environmental burden, and helps to build healthier, more sustainable neighborhoods.

OUTREACH educates the public, including residents, businesses, visitors, and schools about the City’s environmental programs and policies to inspire and promote sustainable behavior change across neighborhoods, communities, and languages.

SERVICES (continued on next page)

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>22,309,037</td>
<td>28,903,356</td>
<td>6,594,319</td>
<td>23,544,713</td>
<td>(5,358,643)</td>
</tr>
<tr>
<td>Total FTE</td>
<td>70</td>
<td>73</td>
<td>3</td>
<td>72</td>
<td>(1)</td>
</tr>
</tbody>
</table>

Services (continued on next page)
TOXICS REDUCTION promotes proper use and disposal of toxic products, and educates municipal, commercial, and residential clients on safer alternatives.

ZERO WASTE promotes waste prevention, recycling, and composting in the municipal, commercial, and residential sectors to bring the City closer to its goal of zero waste.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL</td>
<td>ACTUALS</td>
<td>PROJECTED</td>
<td>TARGET</td>
<td>TARGET</td>
</tr>
<tr>
<td><strong>Amplifying community action</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of intern and public service trainees recruited annually</td>
<td>40</td>
<td>40</td>
<td>80</td>
<td>45</td>
</tr>
<tr>
<td>Number of K-12 students reached annually through the school education environmental sustainability program</td>
<td>10,255</td>
<td>10,000</td>
<td>15,000</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Eliminating waste</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average workday tons of refuse to primary landfill</td>
<td>1,486</td>
<td>1,600</td>
<td>1,600</td>
<td>1,600</td>
</tr>
<tr>
<td>Number of San Francisco homes serviced for household hazardous waste pickup (equivalent loads)</td>
<td>5,259</td>
<td>5,382</td>
<td>4,090</td>
<td>5,382</td>
</tr>
<tr>
<td>Percentage of residential and small business refuse recovered through recycling and composting</td>
<td>51%</td>
<td>55%</td>
<td>55%</td>
<td>55%</td>
</tr>
<tr>
<td>Pounds of non-electronic household hazardous waste properly managed and recycled or disposed of through Recology SF</td>
<td>1,165,936</td>
<td>1,245,814</td>
<td>1,306,005</td>
<td>1,264,501</td>
</tr>
<tr>
<td><strong>Leading on climate action</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Floor area (in square feet) of existing commercial buildings which have reported on energy efficiency by submitting the required Annual Energy Benchmark Summary, as required by Environment Code Chapter 20</td>
<td>N/A</td>
<td>210,000</td>
<td>145,000</td>
<td>165,000</td>
</tr>
<tr>
<td>Greenhouse gas emissions percentage below 1990 levels</td>
<td>41%</td>
<td>41%</td>
<td>41%</td>
<td>43%</td>
</tr>
<tr>
<td>Percent of vehicles registered in San Francisco that are zero emission vehicles</td>
<td>5.0%</td>
<td>19%</td>
<td>5.0%</td>
<td>20%</td>
</tr>
<tr>
<td>Percentage of City employees driving to work alone</td>
<td>34%</td>
<td>34%</td>
<td>30%</td>
<td>34%</td>
</tr>
<tr>
<td>Total public zero emission vehicle charging and fueling stations</td>
<td>825</td>
<td>800</td>
<td>1,200</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Promoting healthy communities &amp; ecosystems</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Floor area (in square feet) of municipal building stock certified through an environmental rating system, such as LEED to lead and leverage interagency efforts to green San Francisco’s built environment</td>
<td>10,468,237</td>
<td>11,000,000</td>
<td>11,000,000</td>
<td>12,000,000</td>
</tr>
<tr>
<td>Floor area (in square feet) of private building stock certified through an environmental rating system, such as LEED or Green Point Rated to ensure environmentally friendly designed buildings</td>
<td>199,100,000</td>
<td>200,000,000</td>
<td>185,000,000</td>
<td>210,000,000</td>
</tr>
<tr>
<td>Percentage of SFE employees that have received racial equity and implicit bias training to ensure sustainability initiatives are equitable and accessible</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Strengthening community resilience</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Incentive dollars provided to multi-family housing and commercial sector customers for energy efficiency upgrades</td>
<td>$275,000</td>
<td>$1,275,000</td>
<td>$1,275,000</td>
<td>$1,275,000</td>
</tr>
<tr>
<td>Number of certified Green Businesses (certified through the Green Business program) to improve environmental quality and affordability</td>
<td>350</td>
<td>340</td>
<td>380</td>
<td>345</td>
</tr>
<tr>
<td>Percentage of all Department of the Environment grant funds allocated to low-income communities or public housing</td>
<td>50%</td>
<td>50%</td>
<td>50%</td>
<td>50%</td>
</tr>
</tbody>
</table>

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $28.9 million for the Department of the Environment is $6.6 million, or 29.6 percent, higher than the FY 2021-22 budget. This is primarily due to new State and other one-time grant revenues, and increased costs in salaries and benefits. The FY 2023-24 proposed budget of $23.5 million is $5.4 million, or 18.5 percent, lower than the FY 2022-23 proposed budget. This change is due to the loss of one-time grant revenues in the previous year. On an annual basis, the Department’s budget fluctuates depending on the timing and size of external grants.

Creating a Healthy and Clean Environment for All

ENV collaborates with City agencies, community-based organizations, and residents to reduce carbon emissions while protecting residents, businesses, and visitors from the harmful impacts of climate change. In late 2021, ENV released the Mayor’s Climate Action Plan with over 160 implementable actions and strategies to achieve San Francisco’s latest, and boldest goal of becoming carbon-neutral by 2040. The development of this data-driven, people-focused plan brought together thousands of diverse stakeholders to collaborate on environmental
solutions that simultaneously address racial and social equity, public health, economic recovery, and community resilience across key sectors like housing, transportation, clean energy, and biodiversity. Following the release of the plan, San Francisco will turn to implementation and rely on ENV to lead these efforts. ENV will also measure, monitor, and communicate to the public the progress made on the plan.

**Accelerating Clean Transportation**

According to 2019 greenhouse gas emissions numbers, the transportation sector is responsible for 47 percent of the City's emissions. To achieve the city's carbon reduction goals, San Francisco must shift to low carbon modes of transportation: biking, walking, and taking public transit. For the trips that require vehicles, the fuel must be renewable. ENV is leading efforts to advance and accelerate Zero-Emissions Vehicles (ZEV) adoption, eliminate bureaucratic barriers, and expand the public ZEV charging network citywide. ENV has already begun to implement the City’s ambitious EV charging ordinance for publicly accessible commercial parking facilities. Looking ahead, ENV is continuing to put policies and programs in place that drive investments in the City to expand the number of public charging stations and ensure equitable distribution across the city.

**Improving the Environment while Promoting Affordability**

ENV continues to implement energy efficiency programs—like the Bay Area Regional Energy Network (BayREN) Multifamily and Business programs and EnergyAccess SF— that provide greater affordability through utility savings for residents and small businesses. BayREN is a Bay Area-wide program focused on energy efficiency retrofits for multifamily properties with five or more units. Between 2018 and 2021, ENV completed 51 projects, retrofitting nearly 4,700 residential units. Affordable units represent nearly 75 percent of the retrofitted units. The BayREN Multifamily program has a direct impact on the lives of San Franciscans by improving essential services—like hot water, lighting, and building safety—all while reducing energy costs. Updating older residential units with energy efficiency upgrades directly reduces utility costs, which preserves housing affordability. EnergyAccess SF provides residents and businesses in San Francisco's impacted communities with direct access to energy and utility rates assistance programs. Notably, reducing energy costs reduces monthly utility obligations, which enable households and businesses to redirect funds to other needs. Despite lack of in-person outreach during COVID, EnergyAccess SF used other outreach channels to spread the benefits of these programs, and prioritized the Bayview–Hunters Point neighborhoods.

**REDUCTION IN GREENHOUSE GAS EMISSIONS SINCE 1990.** San Francisco greenhouse gas emissions dropped 42 percent below 1990 levels as of 2019. San Francisco exceeded its goal to reduce emissions by 40 percent by 2025. The 42 percent reduction is equivalent to taking 973,287 cars off the road.

**TOTAL NUMBER OF CHARGERS BY ZIP CODE.** A convenient and reliable public charging network is essential to serving residents in multi-unit dwelling. ENV will continue to effectuate policies and programs that drive external investment into the City to expand the number of public charging stations, distributed conveniently across the city. SOURCE: Public Charger in SF by the Numbers http://www.cleancitiessf.com/dashboard-1
### ORGANIZATIONAL STRUCTURE: ENVIRONMENT

![Organizational Structure Diagram]

### TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORSIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>85.47</td>
<td>86.94</td>
<td>1.47</td>
<td>85.99</td>
<td>(0.95)</td>
</tr>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(15.73)</td>
<td>(13.71)</td>
<td>2.02</td>
<td>(13.71)</td>
<td></td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>69.74</td>
<td>73.23</td>
<td>3.49</td>
<td>72.28</td>
<td>(0.95)</td>
</tr>
</tbody>
</table>

### Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>CHANGE</th>
<th>2023-2024</th>
<th>CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovernmental: State</td>
<td>600,500</td>
<td>5,922,086</td>
<td>5,321,566</td>
<td>471,987</td>
<td>(5,450,079)</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>16,285,228</td>
<td>17,694,147</td>
<td>1,408,919</td>
<td>17,744,755</td>
<td>50,608</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>2,007,326</td>
<td>2,336,255</td>
<td>328,929</td>
<td>2,352,896</td>
<td>16,641</td>
</tr>
<tr>
<td>Expenditure Recovery</td>
<td>2,666,629</td>
<td>2,621,211</td>
<td>(45,418)</td>
<td>2,645,398</td>
<td>24,187</td>
</tr>
<tr>
<td>IntraFund Transfers In</td>
<td>3,833,465</td>
<td>3,845,927</td>
<td>12,462</td>
<td>3,859,872</td>
<td>13,945</td>
</tr>
<tr>
<td>Transfers In</td>
<td>749,354</td>
<td>329,677</td>
<td>(12,462)</td>
<td>329,677</td>
<td></td>
</tr>
<tr>
<td>Transfer Adjustment-Source</td>
<td>(3,833,465)</td>
<td>(3,845,927)</td>
<td>(12,462)</td>
<td>(3,859,872)</td>
<td>(13,945)</td>
</tr>
</tbody>
</table>

### General Fund

<table>
<thead>
<tr>
<th>Source</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>CHANGE</th>
<th>2023-2024</th>
<th>CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sources Total</td>
<td>22,309,037</td>
<td>28,903,356</td>
<td>6,594,319</td>
<td>23,544,713</td>
<td>(5,358,643)</td>
</tr>
</tbody>
</table>

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>CHANGE</th>
<th>2023-2024</th>
<th>CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>7,696,619</td>
<td>8,483,260</td>
<td>786,641</td>
<td>8,658,673</td>
<td>175,413</td>
</tr>
<tr>
<td>Mandatory Fringe Benefits</td>
<td>3,787,005</td>
<td>3,909,403</td>
<td>122,398</td>
<td>3,719,364</td>
<td>(190,039)</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
<td>3,257,950</td>
<td>7,848,774</td>
<td>4,590,824</td>
<td>2,727,944</td>
<td>(5,120,830)</td>
</tr>
<tr>
<td>City Grant Program</td>
<td>421,444</td>
<td>492,121</td>
<td>70,677</td>
<td>492,121</td>
<td></td>
</tr>
<tr>
<td>Intrafund Transfers Out</td>
<td>3,833,465</td>
<td>3,845,927</td>
<td>12,462</td>
<td>3,859,872</td>
<td>13,945</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>240,841</td>
<td>243,984</td>
<td>3,143</td>
<td>231,312</td>
<td>(12,672)</td>
</tr>
<tr>
<td>Overhead and Allocations</td>
<td>480,696</td>
<td>990,999</td>
<td>510,303</td>
<td>689,844</td>
<td>(301,155)</td>
</tr>
<tr>
<td>Programmatic Projects</td>
<td>859,935</td>
<td>859,935</td>
<td></td>
<td>859,935</td>
<td></td>
</tr>
<tr>
<td>Services Of Other Depts</td>
<td>5,564,547</td>
<td>6,074,880</td>
<td>510,333</td>
<td>6,165,520</td>
<td>90,640</td>
</tr>
<tr>
<td>Transfer Adjustment - Uses</td>
<td>(3,833,465)</td>
<td>(3,845,927)</td>
<td>(12,462)</td>
<td>(3,859,872)</td>
<td>(13,945)</td>
</tr>
</tbody>
</table>

### Uses - By Division Description

<table>
<thead>
<tr>
<th>Division</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>CHANGE</th>
<th>2023-2024</th>
<th>CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>ENV Environment</td>
<td>22,309,037</td>
<td>28,903,356</td>
<td>6,594,319</td>
<td>23,544,713</td>
<td>(5,358,643)</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>22,309,037</td>
<td>28,903,356</td>
<td>6,594,319</td>
<td>23,544,713</td>
<td>(5,358,643)</td>
</tr>
</tbody>
</table>
ENVIRONMENT

ETHICS COMMISSION

MISSION

The mission of the Ethics Commission (ETH) is to promote and practice the highest standards of ethical behavior in government. The Department acts as a filing officer, administers campaign finance, lobbying, and ethics programs; advises city departments on ethical matters, conducts policy analysis and issues reports; and performs audits, investigations, and administrative enforcement. > SFETHICS.ORG

SERVICES

The Ethics Commission provides services through the following program areas:

PUBLIC DISCLOSURE AND COMPLIANCE GUIDANCE provides compliance guidance, filing assistance, and training for persons required to submit public disclosure statements and other filings, including political candidates and committees, lobbyists, city officials and employees, campaign and permit consultants, and major developers. The Department also provides public access to disclosed information.

AUDITS conducts audits of campaign committees, publicly financed candidates, and lobbyists to ensure compliance with applicable state and local laws, and also verifies eligibility and disbursements from the Election Campaign Fund for publicly-matched funds to candidates for the Board of Supervisors and the Mayor.

POLICY AND ADVICE provides formal and informal advice regarding the application of ethics, campaign finance, and lobbyist laws, and requirements for campaign consultants, permit consultants, and major developers; conducts policy analysis and legislative reviews; issues reports on programs and issues within the Commission’s jurisdiction; and oversees the registration and regulation of campaign consultants and lobbyists.

INVESTIGATIONS AND ENFORCEMENT investigates complaints alleging violations of laws under the Department’s jurisdiction and pursues administrative enforcement when warranted.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td>Change from 2021–22</td>
<td>Proposed Budget</td>
<td>Change from 2022–23</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>6,551,078</td>
<td>7,586,853</td>
<td>1,035,775</td>
<td>7,395,994</td>
<td>(190,859)</td>
</tr>
<tr>
<td>Total FTE</td>
<td>31</td>
<td>31</td>
<td>-</td>
<td>30</td>
<td>(1)</td>
</tr>
</tbody>
</table>
PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>GOAL</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhance Transparency Through Public Disclosure</td>
<td>Percentage of annual Statements of Economic Interests e-filed with the Ethics Commission on time</td>
<td>100%</td>
<td>90%</td>
<td>90%</td>
<td>93%</td>
</tr>
<tr>
<td>Percentage of expected campaign finance statements (Form 460) filed on time</td>
<td>88%</td>
<td>88%</td>
<td>88%</td>
<td>86%</td>
<td>89%</td>
</tr>
<tr>
<td>Percentage of identified lobbyists filing reports on a timely basis</td>
<td>99%</td>
<td>99%</td>
<td>98%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Increase Accountability in Government</td>
<td>Average age (in months) of open matters in preliminary review at end of the fiscal year</td>
<td>11</td>
<td>8.0</td>
<td>8.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Number of campaign committees and publicly financed candidate committees audited</td>
<td>23</td>
<td>0.0</td>
<td>5.0</td>
<td>18</td>
<td>16</td>
</tr>
<tr>
<td>Number of investigations opened during the fiscal year</td>
<td>19</td>
<td>45</td>
<td>30</td>
<td>40</td>
<td>40</td>
</tr>
</tbody>
</table>

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $7.6 million for the Ethics Commission is 1.0 million, or 15.8 percent, higher than the FY 2021-22 budget. This is primarily due to increased costs in salaries and benefits. The FY 2023-24 proposed budget of $7.4 million is $0.2 million, or 2.5 percent, lower than the FY 2022-23 proposed budget. This change is due to reduced spending on project-based positions.

Public Service that Builds Public Trust

With a mission to practice and promote the highest standards of integrity, the Ethics Commission works to deliver impactful programs and to support departments throughout the City in promoting fair, transparent, and accountable governmental decision making for the benefit of all San Franciscans. The Department’s operational goals include:

- Developing stronger ethics and conflict of interest provisions in City law;
- Implementing effective new approaches for training on ethics for City officials, employees, and contractors;
- Continuing to strengthen the impact of its campaign and lobbyist audits while also establishing new post-filing compliance reviews for improved oversight and filer accountability; and
- Increasing public accountability and heightening deterrence of unlawful conduct through enhanced effectiveness of enforcement matter outcomes

Ethics@Work

The Ethics@Work program is designed to ensure that City officials, employees, and contractors throughout the City are equipped with practical tools and information to navigate ethical issues in public service effectively. This program will invest in developing impactful outreach materials and relevant compliance training, focused on the unique areas of risk based on the nature of the department’s work. Ensuring the City’s workforce can constructively address ethical issues that may emerge in public service is essential to sustain and support the highest standard of integrity. The program will be regularly evaluated to ensure that it is achieving its intended goals.

Citywide Form 700 E-Filing

To support improved transparency and promote confidence in the City’s decision making, the Department implemented electronic filing for all designated filers of Form 700 – Statement of Economic Interests in January 2022. This enabled over 4,700 employees who previously filed these public disclosure statements on paper with their departments to use the Department’s online filing system to submit their financial disclosure statements. In addition to supporting timely and improved access for the public to these Statement of Economic Interests disclosures, electronic filing supports designated City employees by making the filing process easier and more efficient. Providing timely guidance and compliance resources to these filers will be an ongoing priority for the Department.

Election Campaign Funds

The Election Campaign Fund (Fund) is established in the City’s Campaign Finance Reform Ordinance to fund the City’s system of partial public financing for candidates for the Office of the Mayor and the
Board of Supervisors. The public financing system was created by San Francisco voters in 2000 and enables eligible candidates to qualify for a limited amount of public funds in their campaigns. Under City law, the Fund is capped at a maximum of $7.0 million. Annual required allocations into the Fund are based on a formula in the law of $2.75 per resident to ensure adequate program funding, with additional allocations required in the case of a Mayoral or Board of Supervisor vacancy. No more than 15 percent of the total budget in the Fund for any given election may be used for administering the public financing program.

OPEN FORMAL INVESTIGATIONS (AS OF MARCH 2022). The Department’s priority is to increase the number, proportion, and severity of cases investigated and initiate proactive investigations into matters that result in the most severe public harm to fair and accountable government.

ANNUAL STATEMENT OF ECONOMIC INTERESTS (FORM 700) ELECTRONIC FILING. Percentage of Annual Statement of Economic Interests (Form 700) electronically filed on-time by City officials and code-designated employees. City employees were required to file Form 700 electronically starting in January 2022. Prior to 2022, employees filed Form 700 on paper with their departments.

ORGANIZATIONAL STRUCTURE: ETHICS COMMISSION
TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
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<tbody>
<tr>
<td>Total Authorized</td>
<td>30.50</td>
<td>31.43</td>
<td>0.93</td>
<td>30.28</td>
<td>(1.15)</td>
</tr>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Net Operating Positions</td>
<td>30.50</td>
<td>31.43</td>
<td>0.93</td>
<td>30.28</td>
<td>(1.15)</td>
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**Sources**

<table>
<thead>
<tr>
<th>Source</th>
<th>2022-2023</th>
<th>2023-2024</th>
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<tbody>
<tr>
<td>Charges for Services</td>
<td>2,450</td>
<td>2,450</td>
<td>0.00</td>
</tr>
<tr>
<td>Fines, Forfeiture, &amp; Penalties</td>
<td>62,750</td>
<td>62,750</td>
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</tr>
<tr>
<td>Licenses, Permits,&amp; Franchises</td>
<td>92,000</td>
<td>92,000</td>
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<tr>
<td>General Fund</td>
<td>6,393,878</td>
<td>7,429,653</td>
<td>1,035,775</td>
</tr>
<tr>
<td><strong>Sources Total</strong></td>
<td>6,551,078</td>
<td>7,586,853</td>
<td>1,035,775</td>
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**Uses - Operating Expenditures**

<table>
<thead>
<tr>
<th>Item</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change</th>
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<tbody>
<tr>
<td>Salaries</td>
<td>4,043,216</td>
<td>4,467,481</td>
<td>424,265</td>
</tr>
<tr>
<td>Mandatory Fringe Benefits</td>
<td>1,631,980</td>
<td>1,694,823</td>
<td>62,843</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
<td>272,433</td>
<td>292,879</td>
<td>20,446</td>
</tr>
<tr>
<td>City Grant Program</td>
<td>446,860</td>
<td>446,860</td>
<td>0.00</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>59,508</td>
<td>90,320</td>
<td>30,812</td>
</tr>
<tr>
<td>Services Of Other Depts</td>
<td>543,941</td>
<td>594,490</td>
<td>50,549</td>
</tr>
<tr>
<td><strong>Uses Total</strong></td>
<td>6,551,078</td>
<td>7,586,853</td>
<td>1,035,775</td>
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**Uses - By Division Description**

<table>
<thead>
<tr>
<th>Division</th>
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<th>2023-2024</th>
<th>Change</th>
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<tbody>
<tr>
<td>ETH Ethics Commission</td>
<td>6,551,078</td>
<td>7,586,853</td>
<td>1,035,775</td>
</tr>
<tr>
<td><strong>Uses by Division Total</strong></td>
<td>6,551,078</td>
<td>7,586,853</td>
<td>1,035,775</td>
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</table>

**Sources Total**

<table>
<thead>
<tr>
<th>Source</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>2,450</td>
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<td>0.00</td>
</tr>
<tr>
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<td>6,393,878</td>
<td>7,429,653</td>
<td>1,035,775</td>
</tr>
<tr>
<td><strong>Sources Total</strong></td>
<td>6,551,078</td>
<td>7,586,853</td>
<td>1,035,775</td>
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</table>

**Uses Total**

<table>
<thead>
<tr>
<th>Item</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
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<tr>
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<td>1,631,980</td>
<td>1,694,823</td>
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<td>446,860</td>
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<td>Materials &amp; Supplies</td>
<td>59,508</td>
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<td>543,941</td>
<td>594,490</td>
<td>50,549</td>
</tr>
<tr>
<td><strong>Uses Total</strong></td>
<td>6,551,078</td>
<td>7,586,853</td>
<td>1,035,775</td>
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</tbody>
</table>
MISSION

The Fine Arts Museums of San Francisco (FAM) was formed in 1972 with the merger of the de Young and Legion of Honor museums. The Fine Arts Museums’ mission is to connect visitors with local and global art in order to promote their knowledge of and curiosity about the past, deepen their engagement with the art and ideas of today, and stimulate their creative agency in their own futures. FAM is further envisioned as a forum that stimulates community and visitor conversations and explorations by applying inclusive and equitable perspectives to collections and the histories they embody, and to support staff to realize their potential in an inclusive and equitable workplace. > FAMSF.ORG

SERVICES

The de Young and Legion of Honor museums are operated by the Corporation of Fine Arts Museums (COFAM), a private nonprofit organization, on behalf of FAM. COFAM raises contributions, sells memberships, and conducts mission-related revenue earning activities to fund a significant portion of the programs and operations of the museums, supplemented by the City’s funding for FAM.

FAM provides services through the following divisions:

GENERAL DIVISION is responsible for the security, building maintenance and related capital improvements, and utilities of the de Young and the Legion of Honor. It is also responsible for the security, conservation, and public display of the City’s art collection.

The de Young is home to a world-class collection of American paintings; decorative arts and crafts; arts from Africa, Oceania, and the Americas; Western and non-Western textiles; and photography.

The Legion of Honor is known for its rich overview of European art history, from medieval times through the 20th century. It also houses an outstanding collection of ancient art and the largest collection of works on paper west of the Mississippi River.

ADMISSIONS is responsible for administering public entry into the two museums.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>20,985,756</td>
<td>21,297,973</td>
<td>312,217</td>
<td>22,167,582</td>
<td>869,609</td>
</tr>
<tr>
<td>Total FTE</td>
<td>104</td>
<td>108</td>
<td>4</td>
<td>108</td>
<td>-</td>
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</table>
PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL</td>
<td>ACTUALS</td>
<td>PROJECTED</td>
<td>TARGET</td>
<td>TARGET</td>
</tr>
<tr>
<td>Create a dynamic, efficient, and financially secure organization</td>
<td>103</td>
<td>103</td>
<td>103</td>
<td>103</td>
</tr>
<tr>
<td># of employees for whom performance appraisals were scheduled (FAM)</td>
<td>80</td>
<td>80</td>
<td>103</td>
<td>103</td>
</tr>
<tr>
<td># of employees for whom scheduled performance appraisals were completed (FAM)</td>
<td>80</td>
<td>80</td>
<td>103</td>
<td>103</td>
</tr>
<tr>
<td>City cost per visitor (All museums)</td>
<td>$52</td>
<td>$23</td>
<td>$23</td>
<td>$19</td>
</tr>
<tr>
<td>Create a welcoming and stimulating environment for all audiences</td>
<td>257,880</td>
<td>90,000</td>
<td>150,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Number of participants in public programs</td>
<td>257,880</td>
<td>90,000</td>
<td>150,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Lead as two of the major museums on the West Coast</td>
<td>269,058</td>
<td>450,000</td>
<td>525,000</td>
<td>750,000</td>
</tr>
<tr>
<td>Number of de Young visitors</td>
<td>269,058</td>
<td>450,000</td>
<td>525,000</td>
<td>750,000</td>
</tr>
<tr>
<td>Number of Legion of Honor visitors</td>
<td>62,602</td>
<td>225,000</td>
<td>265,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Number of paid memberships</td>
<td>72,704</td>
<td>82,000</td>
<td>85,000</td>
<td>90,000</td>
</tr>
<tr>
<td>Present extraordinary exhibitions and build on Collection’s strengths</td>
<td>1,715</td>
<td>850</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td>Number of acquisitions through gifts, bequests and purchases</td>
<td>1,715</td>
<td>850</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td>Number of exhibitions</td>
<td>8.0</td>
<td>16</td>
<td>17</td>
<td>18</td>
</tr>
<tr>
<td>Support education and engagement programs</td>
<td>55,187</td>
<td>24,750</td>
<td>20,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Number of all school children and youth participating in education programs</td>
<td>55,187</td>
<td>24,750</td>
<td>20,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Number of San Francisco school children and youth participating in education programs</td>
<td>33,112</td>
<td>18,000</td>
<td>12,000</td>
<td>24,000</td>
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</table>

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $21.3 million for the Fine Arts Museum is $0.3 million, or 1.5 percent, higher than the FY 2021-22 budget. This is primarily due to increased costs in salaries and benefits. The FY 2023-24 proposed budget of $22.2 million is $0.9 million, or 3.9 percent, higher than the FY 2022-23 proposed budget. This change is due to further increases in salaries and benefits.

Exhibitions that Embrace Inclusive Narratives while Supporting Economic Recovery

The Museums offer a wide range of programs that expand knowledge and provide audiences with an inclusive and equitable lens on historic and contemporary issues. This inclusive programming supports economic recovery by welcoming an expanded audience to the Museums. The Museums will offer several major special exhibitions in FY 2022-23 covering a wide range of art and artists, including the following:

- **Guo Pei: Couture Fantasy** - Celebrates the extraordinary designs of Guo Pei—hailed as China’s first couturier—and includes more than 80 works from the past two decades.
- **The Obama Portraits Tour** - Showcases the first Black artists commissioned by the National Portrait Gallery to paint official portraits of a president and First Lady.
- **Faith Ringgold: American People** - Retrospective of a ground-breaking artist who developed a figurative style that explores the political and social changes in America during her lifetime.
- **Ramses the Great and the Gold of the Pharaohs** - The multisensory exhibition is filled with exquisite...
sculptures and objects related to Ramses II of the 19th Dynasty in Egypt.


**Equitable Access to the Museums through Free Saturdays**

The Museums ensure that the City’s collections are accessible to individuals and families from across the socio-economic spectrum. The Free Saturdays program was established in April 2019 to provide free General Admission to every San Francisco resident. In October 2019, the Museums expanded the program to all San Francisco Bay Area residents. As part of the Free Saturday program, the Museums provide a variety of complimentary public and family programming every Saturday. Since its inception, the program has provided over 175,000 free visits.

In addition to Free Saturdays, FAM provides free general admission through Museums For All and for all visitors with disabilities. FAM continues to offer free general admission to all every first Tuesday of the month. School group admission and programs are also free of charge, including for special exhibitions. Several Access Mondays each year provide free general and special exhibition admission and facilitated programs for individuals with disabilities. These combined programmatic efforts assist to increase diversity and financial accessibility at the museums, and to expand awareness in new communities.

FREE STUDENT MUSEUM VISITS.

* Museum visits and programming are provided free of charge at the Fine Arts Museums for thousands of local students each year. Includes digital programs in FY 21.

**ORGANIZATIONAL STRUCTURE: FINE ARTS MUSEUM**

![Organizational Chart](chart.png)
## TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>104.30</td>
<td>108.14</td>
<td>3.84</td>
<td>108.17</td>
<td>0.03</td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>104.30</td>
<td>108.14</td>
<td>3.84</td>
<td>108.17</td>
<td>0.03</td>
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### Sources

<table>
<thead>
<tr>
<th>Description</th>
<th>2022-2023 Original Budget</th>
<th>2023-2024 Proposed Budget</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>771,934</td>
<td>1,091,813</td>
<td>319,879</td>
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<tr>
<td>Expenditure Recovery</td>
<td>179,000</td>
<td>179,000</td>
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<tr>
<td>Transfers In</td>
<td>266,836</td>
<td>(266,836)</td>
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<tr>
<td>General Fund</td>
<td>19,767,986</td>
<td>20,027,160</td>
<td>259,174</td>
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<tr>
<td>Sources Total</td>
<td>20,985,756</td>
<td>21,297,973</td>
<td>312,217</td>
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</table>

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>2022-2023 Original Budget</th>
<th>2023-2024 Proposed Budget</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>9,800,763</td>
<td>10,500,059</td>
<td>699,296</td>
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<tr>
<td>Mandatory Fringe Benefits</td>
<td>4,475,646</td>
<td>4,516,657</td>
<td>41,011</td>
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<tr>
<td>Non-Personnel Services</td>
<td>617,481</td>
<td>644,778</td>
<td>27,297</td>
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<td>Capital Outlay</td>
<td>1,399,579</td>
<td>1,035,258</td>
<td>(364,321)</td>
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<tr>
<td>Materials &amp; Supplies</td>
<td>158,130</td>
<td>42,500</td>
<td>(115,630)</td>
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<td>Overhead and Allocations</td>
<td>64,593</td>
<td>79,564</td>
<td>14,971</td>
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<tr>
<td>Services Of Other Depts</td>
<td>4,469,564</td>
<td>4,479,157</td>
<td>9,593</td>
</tr>
<tr>
<td>Uses Total</td>
<td>20,985,756</td>
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<td>312,217</td>
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### Uses - By Division Description

<table>
<thead>
<tr>
<th>Description</th>
<th>2022-2023 Original Budget</th>
<th>2023-2024 Proposed Budget</th>
<th>Change from 2022-2023</th>
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<td>FAM Fine Arts Museum</td>
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<td>312,217</td>
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<td>21,297,973</td>
<td>312,217</td>
</tr>
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</table>
MISSION

The mission of the San Francisco Fire Department is to protect the lives and property of the people of San Francisco and its visitors from fires, natural disasters, accidents, hazardous materials incidents, and other causes requiring a rapid and skilled emergency response; serve the needs of its most vulnerable residents through community paramedicine, and save lives and reduce suffering by providing emergency medical services; prevent harm through prevention services and education programs; and to provide a work environment that is free from harassment and discrimination, and values health, wellness, cultural diversity, and equity. > SF-FIRE.ORG

SERVICES

The Fire Department provides services through the following divisions:

**OPERATIONS** fights fires, provides Emergency Medical Services (EMS) including transport to Hospitals and Community Paramedicine Services. Operations also oversees specialized services such as Hazardous Materials units and Search and Rescue units, Cliff Rescues, Surf Rescues, Water Rescue Operations, and conducts disaster planning and preparedness training, such as the Neighborhood Emergency Response Team.

**PREVENTION** minimizes injuries, deaths, and property loss due to fire through code enforcement, public education, and inspection programs that detect and eliminate fire hazards.

**INVESTIGATION** determines, documents, and reports on the origin and cause of fires and explosions, and when appropriate, participates in arrests and assist in the prosecution of arson cases.

**SUPPORT SERVICES** manages the Department’s facilities, equipment, and water supply systems and is responsible for all maintenance, repairs, and capital improvements.

**TRAINING** instructs and evaluates all Department staff and new recruits while also providing comprehensive Fire and EMS training to all staff.

**FIREBOAT** operates and maintains the City’s three fireboats, rescue boats and rescue watercrafts and responds to Water Rescues and Fire Suppression on the San Francisco Bay and Piers.

Services (continued on next page)

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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<tbody>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>439,975,978</td>
<td>498,996,520</td>
<td>59,020,542</td>
<td>495,125,285</td>
<td>(3,871,235)</td>
</tr>
<tr>
<td><strong>Total FTE</strong></td>
<td>1,678</td>
<td>1,803</td>
<td>125</td>
<td>1,835</td>
<td>32</td>
</tr>
</tbody>
</table>
AIRPORT provides fire services at the San Francisco International Airport, including Fire Suppression, EMS, Water Rescue, and other services.

ADMINISTRATION provides support and oversees the Department’s programs in areas such as accounting and finance, planning and research, human resources, payroll, public information, the physician’s office, and management information services.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL</td>
<td>ACTUALS</td>
<td>PROJECTED</td>
<td>TARGET</td>
<td>TARGET</td>
</tr>
<tr>
<td>Emphasize the Physical and Mental Health and Wellness of Department employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of new recruits trained</td>
<td>N/A</td>
<td>150</td>
<td>150</td>
<td>150</td>
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<tr>
<td>Number of probationary firefighter training hours</td>
<td>N/A</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Prioritize Employee &amp; Community Engagement</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of citizens trained in emergency techniques and procedures</td>
<td>911</td>
<td>1,600</td>
<td>1,600</td>
<td>1,600</td>
</tr>
<tr>
<td>Number of public education presentations</td>
<td>20</td>
<td>80</td>
<td>80</td>
<td>80</td>
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<tr>
<td>Provide the Highest Level of Service</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Number of Code 2 (Non Emergency) Incidents</td>
<td>56,182</td>
<td>60,000</td>
<td>55,000</td>
<td>60,000</td>
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<tr>
<td>Number of Code 3 (Emergency) Incidents</td>
<td>81,296</td>
<td>88,000</td>
<td>85,000</td>
<td>88,000</td>
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<tr>
<td>Number of fires extinguished</td>
<td>4,525</td>
<td>3,500</td>
<td>3,400</td>
<td>3,500</td>
</tr>
<tr>
<td>Percentage of ambulances that arrive on-scene within 10 minutes to life-threatening medical emergencies</td>
<td>91%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percentage of ambulances that arrive on-scene within 20 minutes to non-life-threatening medical emergencies</td>
<td>93%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percentage of First Responders (Advanced Life Support) that arrive on-scene within 7 minutes to life-threatening medical emergencies</td>
<td>91%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percentage of First Responders (Basic Life Support) that arrive on-scene within 4 minutes 30 seconds to life-threatening medical emergencies</td>
<td>72%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Total arson arrests</td>
<td>34</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Total number of arson incidents</td>
<td>178</td>
<td>220</td>
<td>220</td>
<td>220</td>
</tr>
<tr>
<td>Total number of responses to emergency incidents</td>
<td>277,085</td>
<td>350,000</td>
<td>32,000</td>
<td>325,000</td>
</tr>
</tbody>
</table>

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $499.0 million for the Fire Department (FIR) is $59.0 million, or 13.4 percent, higher than the FY 2021-22 budget. This is primarily due to increased EMS and Suppression hiring and an increase in the overtime budget. The FY 2023-24 proposed budget of $495.1 million is $3.9 million, or 0.8 percent, lower than the FY 2022-23 proposed budget. This is primarily due to the expiration of one-time capital expenditures in FY 2022-23.

Reaching Appropriate Staffing Levels

As FIR emerges from the COVID-19 pandemic and the City embarks on its recovery, FIR has undertaken a number of hiring initiatives to support the daily emergency staffing operations of the Department. The FY 2022-23 and FY 2023-24 proposed budget funds the annualized cost of the 50 Emergency Medical Services (EMS) personnel initially budgeted in a mid-year supplemental in FY 2021-22, totaling $8 million per year. Additionally, the proposed budget funds four additional Suppression academies and two additional EMS academies. These academies aim to increase sworn staffing levels to pre-pandemic levels. Finally, the budget increases overtime funding by $7.3 million in FY 2022-23 and $4.8 million in FY 2023-24 to ensure that the Department can maintain appropriate staffing levels while academies take place and overall staffing levels increase.

Emphasis on Community Paramedicine

Working with City partners, the Street Wellness Response Team and Street Overdose Response Teams were launched in FY 2021-22 and join the previously
established Street Crisis Response Team and EMS-6 programs that have proven to be very successful at reaching individuals requiring specialized emergency care. All together, these teams expand the Fire Department’s Division of Community Paramedicine. The FY 2022-23 and FY 2023-24 proposed budget continues these programs and expands resources to ensure further successful implementation.

**NUMBER OF CALLS FOR SERVICE BY HOUR IN 2021.** While the Fire Department provides service 24 hours a day, seven days a week, the majority of calls for service are from 9:00 AM to 8:00 PM.

**Equipment and Fleet Replacement**

The proposed budget continues the Fire Department’s new multi-year Equipment and Fleet replacement plan. These investments support FIR’s Fire Suppression and EMS personnel with the tools and equipment required to perform their crucial tasks and responsibilities. The proposed budget includes $3.5 million in FY 2022-23 and $3.1 million in FY 2023-24 for equipment purchases.

**CALLS FOR EMERGENCY SERVICES.** While fire suppression calls have remained steady over the last 15 years, EMS calls have been steadily increasing.
SCRT CALL VOLUME BY MONTH. As SCRT teams have gotten up and running, the number of calls the teams respond to monthly has increased.

ORGANIZATIONAL STRUCTURE: FIRE DEPARTMENT
### TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>1,756.68</td>
<td>1,884.76</td>
<td>128.08</td>
<td>1,916.86</td>
<td>32.10</td>
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<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(79.00)</td>
<td>(81.37)</td>
<td>(2.37)</td>
<td>(82.00)</td>
<td>(0.63)</td>
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<tr>
<td>Net Operating Positions</td>
<td>1,677.68</td>
<td>1,803.39</td>
<td>125.71</td>
<td>1,834.86</td>
<td>31.47</td>
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### Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
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<tbody>
<tr>
<td>Intergovernmental: Federal</td>
<td>1,290,721</td>
<td>1,321,974</td>
<td>31,253</td>
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<tr>
<td>Intergovernmental: State</td>
<td>42,494,000</td>
<td>46,370,000</td>
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<td>Charges for Services</td>
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<td>50,190,724</td>
<td>5,051,844</td>
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<td>45,500</td>
<td>(45,500)</td>
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<td>Rents &amp; Concessions</td>
<td>370,000</td>
<td>320,000</td>
<td>(50,000)</td>
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<tr>
<td>Expenditure Recovery</td>
<td>13,361,604</td>
<td>13,435,989</td>
<td>74,385</td>
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<td>IntraFund Transfers In</td>
<td>1,801,498</td>
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<tr>
<td>Transfers In</td>
<td>1,290,721</td>
<td>1,321,974</td>
<td>31,253</td>
</tr>
<tr>
<td>Transfer Adjustment-Source</td>
<td>28,303,123</td>
<td>30,075,413</td>
<td>74,385</td>
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<td>305,879,931</td>
<td>354,158,948</td>
<td>48,279,017</td>
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<td>Sources Total</td>
<td>439,975,978</td>
<td>498,996,520</td>
<td>59,020,542</td>
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### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Division</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
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</thead>
<tbody>
<tr>
<td>FIR Administration</td>
<td>26,749,819</td>
<td>31,524,357</td>
<td>4,774,538</td>
</tr>
<tr>
<td>FIR Airport</td>
<td>31,395,342</td>
<td>33,198,885</td>
<td>1,803,543</td>
</tr>
<tr>
<td>FIR Capital Project &amp; Grants</td>
<td>7,169,108</td>
<td>1,987,564</td>
<td>(5,181,544)</td>
</tr>
<tr>
<td>FIR Fireboat</td>
<td>3,705,342</td>
<td>3,845,642</td>
<td>140,300</td>
</tr>
<tr>
<td>FIR Investigation</td>
<td>2,953,147</td>
<td>3,191,204</td>
<td>238,057</td>
</tr>
<tr>
<td>FIR Nert</td>
<td>332,913</td>
<td>340,247</td>
<td>7,334</td>
</tr>
<tr>
<td>FIR Operations</td>
<td>318,423,076</td>
<td>368,702,061</td>
<td>50,278,985</td>
</tr>
<tr>
<td>FIR Prevention</td>
<td>18,212,822</td>
<td>21,953,052</td>
<td>3,740,230</td>
</tr>
<tr>
<td>FIR Support Services</td>
<td>26,745,279</td>
<td>29,613,874</td>
<td>2,868,596</td>
</tr>
<tr>
<td>FIR Training</td>
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<td>4,639,634</td>
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<td>498,996,520</td>
<td>59,020,542</td>
</tr>
</tbody>
</table>
# Mission

General City Responsibility is a departmental designation for expenditures and revenues that are not directly attributable to one City department, or that are citywide in nature. Examples of citywide expenditures are voter mandated General Fund support for transit, libraries, and other baselines, the General Fund portion of retiree health premiums, nonprofit cost of doing business increases, required reserve deposits and debt service. These costs are budgeted in General City Responsibility rather than allocating costs to departments. Examples of citywide revenues deposited into General City Responsibility are undesignated property taxes, business taxes, and hotel taxes. These revenues are transferred to departments in the form of General Fund subsidy allocations.

## Total Budget – Historical Comparison

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Business Taxes</td>
<td>992,080,000</td>
<td>904,174,790</td>
<td>(87,905,210)</td>
<td>962,089,800</td>
<td>57,915,010</td>
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<td>Property Taxes</td>
<td>2,465,438,572</td>
<td>2,737,600,104</td>
<td>272,161,532</td>
<td>2,775,567,471</td>
<td>37,967,367</td>
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<tr>
<td>Other Local Taxes</td>
<td>786,387,231</td>
<td>1,066,770,000</td>
<td>280,382,769</td>
<td>1,204,190,000</td>
<td>137,420,000</td>
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<td>Intergovernmental: Federal</td>
<td>49,457,356</td>
<td>243,360,000</td>
<td>(193,902,644)</td>
<td>164,100,000</td>
<td>(79,260,000)</td>
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<tr>
<td>Intergovernmental: State</td>
<td>4,590,000</td>
<td>3,950,000</td>
<td>(640,000)</td>
<td>3,950,000</td>
<td>0.00</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>23,574,264</td>
<td>19,920,955</td>
<td>(3,653,309)</td>
<td>19,920,955</td>
<td>(7,653,309)</td>
</tr>
<tr>
<td>Fines, Forfeiture, &amp; Penalties</td>
<td>21,853,182</td>
<td>20,907,900</td>
<td>(945,282)</td>
<td>19,334,549</td>
<td>(1,573,351)</td>
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<tr>
<td>Licenses, Permits, &amp; Franchises</td>
<td>14,250,000</td>
<td>14,250,000</td>
<td>0.00</td>
<td>14,250,000</td>
<td>0.00</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>8,810,481</td>
<td>6,232,515</td>
<td>(2,577,966)</td>
<td>2,762,837</td>
<td>(3,469,687)</td>
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<tr>
<td>Interest &amp; Investment Income</td>
<td>30,020,000</td>
<td>38,240,000</td>
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<td>53,720,000</td>
<td>15,480,000</td>
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<tr>
<td>Expenditure Recovery</td>
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<td>1,938,021</td>
<td>0.00</td>
<td>2,269,815</td>
<td>331,794</td>
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<tr>
<td>IntraFund Transfers In</td>
<td>722,217,698</td>
<td>877,392,351</td>
<td>155,174,653</td>
<td>803,251,289</td>
<td>(74,141,062)</td>
</tr>
<tr>
<td>Transfers In</td>
<td>58,540,000</td>
<td>73,330,000</td>
<td>14,790,000</td>
<td>82,524,000</td>
<td>9,194,000</td>
</tr>
<tr>
<td>Beg Fund Balance - Budget Only</td>
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<td>261,462,294</td>
<td>(237,382,147)</td>
<td>102,644,574</td>
<td>(158,817,720)</td>
</tr>
<tr>
<td>Prior Year Designated Reserve</td>
<td>278,701,373</td>
<td>83,665,602</td>
<td>(195,035,771)</td>
<td>90,178,343</td>
<td>6,512,741</td>
</tr>
<tr>
<td>Transfer Adjustment-Source</td>
<td>(40,400,000)</td>
<td>(8,800,000)</td>
<td>(31,600,000)</td>
<td>(9,100,000)</td>
<td>(300,000)</td>
</tr>
<tr>
<td>General Fund</td>
<td>(4,315,198,038)</td>
<td>(4,530,143,591)</td>
<td>(214,945,553)</td>
<td>(4,662,862,151)</td>
<td>(122,518,560)</td>
</tr>
<tr>
<td>Sources Total</td>
<td>1,599,166,560</td>
<td>1,814,250,941</td>
<td>215,084,381</td>
<td>1,638,991,482</td>
<td>(175,259,459)</td>
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</tbody>
</table>
# Total Budget – Historical Comparison, Continued

## Authorized Positions

<table>
<thead>
<tr>
<th>Source</th>
<th>Original Budget 2021-2022</th>
<th>Proposed Budget 2022-2023</th>
<th>Change from 2021-2022</th>
<th>Proposed Budget 2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General City Responsibility</td>
<td>618,909,622</td>
<td>1,028,343,661</td>
<td>15,934,039</td>
<td>106,862,329</td>
<td>4,018,666</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
<td>19,952,613</td>
<td>19,661,019</td>
<td>(291,594)</td>
<td>22,035,256</td>
<td>2,374,237</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>22,421,163</td>
<td>21,108,404</td>
<td>(1,312,759)</td>
<td>21,108,404</td>
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<tr>
<td>Capital Outlay</td>
<td>12,000,000</td>
<td>(12,000,000)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Debt Service</td>
<td>379,472,453</td>
<td>386,127,519</td>
<td>6,655,066</td>
<td>305,300,869</td>
<td>(80,826,650)</td>
</tr>
<tr>
<td>Intrafund Transfers Out</td>
<td>722,815,937</td>
<td>877,990,590</td>
<td>155,174,653</td>
<td>803,849,528</td>
<td>(74,141,062)</td>
</tr>
<tr>
<td>Programmatic Projects</td>
<td>14,965,000</td>
<td>4,863,089</td>
<td>(10,101,911)</td>
<td>7,998,052</td>
<td>3,134,963</td>
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<tr>
<td>Services Of Other Depts</td>
<td>38,807,429</td>
<td>45,384,828</td>
<td>6,577,399</td>
<td>47,121,607</td>
<td>1,736,779</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>280,477,580</td>
<td>261,199,500</td>
<td>(19,278,080)</td>
<td>269,130,509</td>
<td>7,931,009</td>
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<tr>
<td>Unappropriated Rev-Designated</td>
<td>6,129,000</td>
<td>64,382,000</td>
<td>58,253,000</td>
<td>20,616,000</td>
<td>(43,766,000)</td>
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<tr>
<td>Unappropriated Rev Retained</td>
<td>55,615,763</td>
<td>39,490,331</td>
<td>(16,125,432)</td>
<td>44,068,928</td>
<td>4,578,597</td>
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<tr>
<td>Transfer Adjustment - Uses</td>
<td>(40,400,000)</td>
<td>(8,800,000)</td>
<td>31,600,000</td>
<td>(9,100,000)</td>
<td>(300,000)</td>
</tr>
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<td>Uses Total</td>
<td>1,599,166,560</td>
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<td>215,084,381</td>
<td>1,638,991,482</td>
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</tr>
</tbody>
</table>

## Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Original Budget 2021-2022</th>
<th>Proposed Budget 2022-2023</th>
<th>Change from 2021-2022</th>
<th>Proposed Budget 2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mandatory Fringe Benefits</td>
<td>86,909,622</td>
<td>102,843,661</td>
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<td>106,862,329</td>
<td>4,018,666</td>
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<td>Non-Personnel Services</td>
<td>19,952,613</td>
<td>19,661,019</td>
<td>(291,594)</td>
<td>22,035,256</td>
<td>2,374,237</td>
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<tr>
<td>City Grant Program</td>
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<td>21,108,404</td>
<td>(1,312,759)</td>
<td>21,108,404</td>
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<tr>
<td>Capital Outlay</td>
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## Uses - By Division Description

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<td>Uses by Division Total</td>
<td>1,599,166,560</td>
<td>1,814,250,941</td>
<td>215,084,381</td>
<td>1,638,991,482</td>
<td>(175,259,459)</td>
</tr>
</tbody>
</table>
HEALTH SERVICE SYSTEM

MISSION
The San Francisco Health Service System (SFHSS) is dedicated to preserving and improving sustainable, quality health benefits and to enhancing the well-being of employees, retirees, and their families. > SFHSS.ORG

SERVICES
The San Francisco Health Service System (SFHSS) provides services to its members (employees, retirees, and their families) through the following divisions:

ADMINISTRATION develops policy recommendations, rates and benefits analysis, and plan designs that proactively manage health care costs, ensure access to quality care, and comply with local, state, and federal law. Administration also coordinates monthly Health Service Board meetings; oversees plan vendor selections and performance analysis; and maintains relationships with employers, city departments, plan vendors, and external partners.

MEMBER SERVICES provides health benefits counseling and enrollment support for SFHSS employee and retiree members and their dependents. A team of 21 benefits analysts and supervisors handles over 55,000 member interactions and 15,000 enrollments per year. In addition, the staff maintain regulatory compliance, membership rules, and conduct eligibility audits.

ENTERPRISE SYSTEMS AND ANALYTICS monitors network and telecom system performance; ensures data security and integrity; provides administrative analyses (including forecast modeling); analyzes cost, utilization, and quality of healthcare; and manages data exchanges and information technology related to member benefits administration such as eBenefits, Voice Over Internet Protocol (VOIP), call management, and customer relationship management (CRM).

COMMUNICATIONS oversees the distribution of member materials including annual Open Enrollment packets; produces virtual educational materials; executes communications campaigns; maintains a benefits

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
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<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>12,570,769</td>
<td>13,551,496</td>
<td>980,727</td>
<td>13,832,697</td>
<td>281,201</td>
</tr>
<tr>
<td>Total FTE</td>
<td>47</td>
<td>49</td>
<td>2</td>
<td>49</td>
<td>-</td>
</tr>
</tbody>
</table>
website (received 732,552 page views in 2020); prepares reports and presentations; and reviews all vendor communications to SFHSS members.

**WELL-BEING/EMPLOYEE ASSISTANCE PROGRAM** supports emotional, mental, and physical well-being programs for SFHSS members to feel, live, and be “Better Every Day”. Programs include Employee Assistance Program (EAP), Well-Being@Work, group exercise classes and managing the Wellness Center, retiree services, healthy behavior campaigns, challenges, targeted interventions, and resources.

**FINANCE** ensures the timeliness and accuracy of thousands of financial transactions; conducts the Charter mandated ten-county survey; calculates annual premium rates; oversees the external annual financial audit of the Health Service Trust Fund; routinely reports to the Health Service Board, conducts contract renewals, coordinates vendor solicitations process, and administers vendor performance guarantee program monitoring.

### PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Educate and empower HSS members</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Unique Visitors to <a href="http://sfhss.org/">http://sfhss.org/</a></td>
<td>135,979</td>
<td>125,000</td>
<td>145,000</td>
<td>130,000</td>
</tr>
<tr>
<td>Number of vaccinations at worksite/health fair-based flu clinics</td>
<td>2,400</td>
<td>N/A</td>
<td>2,950</td>
<td>2,169</td>
</tr>
<tr>
<td>Ensure operational excellence</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average lobby wait time (in minutes)</td>
<td>0.0</td>
<td>0.0</td>
<td>20</td>
<td>0.0</td>
</tr>
<tr>
<td>Average time to answer telephone calls (in seconds)</td>
<td>54</td>
<td>58</td>
<td>60</td>
<td>58</td>
</tr>
<tr>
<td>Call abandonment rate</td>
<td>2.4%</td>
<td>3.6%</td>
<td>3.0%</td>
<td>3.6%</td>
</tr>
<tr>
<td>Percentage of appeals responded to within 60 days and appeals not reaching the Health Service Board</td>
<td>30%</td>
<td>26%</td>
<td>50%</td>
<td>26%</td>
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<tr>
<td>Percentage HSS Participation at SFERS Retirement Seminars</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of vendor contracts that are current and final for the executed plan year</td>
<td>96%</td>
<td>100%</td>
<td>97%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of vendor contracts that include HSS specific performance guarantees</td>
<td>60%</td>
<td>62%</td>
<td>70%</td>
<td>61%</td>
</tr>
<tr>
<td>Promote an informed, transparent, effective governance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of findings of audit reports with reportable material weakness in annual external and internal audit</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Percent of purchase orders created after invoice received</td>
<td>0.0%</td>
<td>0.0%</td>
<td>1.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Percentage of accounts current in premium payments (delinquent less than 60 days)</td>
<td>100%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Percentage of invoices aged greater than 30 days</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Provide affordable, quality healthcare to City workers</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of departments with Wellness Champions</td>
<td>86%</td>
<td>79%</td>
<td>79%</td>
<td>79%</td>
</tr>
</tbody>
</table>
**BUDGET ISSUES & DETAILS**

The Fiscal Year (FY) 2022-23 proposed budget of $13.6 million for the Health Service System is $1.0 million, or 7.8 percent, higher than the FY 2021-22 budget. The increase is primarily due to moving two positions from a non-operating source to the department’s operating budget, in addition to increases in salaries and benefits.

The FY 2023-24 proposed budget of $13.8 million is $0.3 million, or 2.1 percent, higher than the FY 2022-23 proposed budget. This is primarily due to increases in salaries and benefits.

**Strategic Goals**

SFHSS’ Strategic Plan encompasses the entire framework as a reflection of the internal standards and processes to deliver services to all members and their dependents. Strategic goals are aimed at providing benefits and services that:

- Are Affordable and Sustainable
- Reduce Complexity and Fragmentation
- Engage and Support
- Provide Choice and Flexibility
- Support Whole Person Health and Well-Being

The Mayor’s proposed budget supports SFHSS’s strategic goals to ensure the Department delivers quality services. SFHSS health membership covers more than 124,000 lives, including active employees, dependents, and retirees. The Department’s community engagement efforts center around the Member Services division that provides front-line support through consultation and enrollment. Additionally, the Well-Being division advises City departments on Well-Being Annual Plans. The Department’s Wellness Center offers exercise challenges, flu clinics, and benefits fairs, and the Employee Assistance Program provides individual counseling sessions, organizational development consultation, and critical incident response.

**Healthcare Sustainability Fund**

The Healthcare Sustainability Fund (HSF) was established under San Francisco City Charter Section A8.423. The HSF budget covers annual activities and multi-year implementation of strategic initiatives to improve member service experience, mitigate rising health care costs and invest in the well-being of all members. SFHSS has utilized sources in HSF to fund projects, including an updated member communications plan, self-servicing eBenefits, and telephony replacement including integration with customer relationship management tool. Currently, the HSF fund’s expenditures exceed revenues, and projection shows the HSF will be depleted by the yearend of FY 2023-24. Therefore, the Mayor’s proposed budget moves two permanent positions to the General Fund to reduce the structural challenges of the HSF.

**SFHSS MEDICAL RATES TREND VS BENCHMARKS, CALENDAR YEAR-OVER-YEAR.** Comparison of SFHSS Change in Medical Rates to National Average and CPI. The rising cost of healthcare has outpaced inflation in most years and affects the economy at the local, state, and national level. SFHSS oversight has resulted in lower increases than the national average and inflation for four of the last five years.
**TOTAL BUDGET – HISTORICAL COMPARISON**

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>56.32</td>
<td>56.60</td>
<td>0.28</td>
<td>56.84</td>
<td>0.24</td>
</tr>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(9.15)</td>
<td>(7.40)</td>
<td>1.75</td>
<td>(7.61)</td>
<td>(0.21)</td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>47.17</td>
<td>49.20</td>
<td>2.03</td>
<td>49.23</td>
<td>0.03</td>
</tr>
</tbody>
</table>

**Sources**

- Charges for Services: 9,131
- Other Revenues: 625,958
- Expenditure Recovery: 11,935,680
- General Fund: 12,570,769

**Uses - Operating Expenditures**

- Salaries: 5,635,247
- Mandatory Fringe Benefits: 2,724,533
- Non-Personnel Services: 2,291,057
- Materials & Supplies: 47,717
- Services Of Other Deps: 1,872,215

**Uses - By Division Description**

- HSS Health Service System: 12,570,769
- Uses by Division Total: 12,570,769
HOMELESSNESS AND SUPPORTIVE HOUSING

MISSION
The Department of Homelessness and Supportive Housing (HSH) strives to make homelessness in San Francisco rare, brief, and one-time, through the provision of coordinated, compassionate, and high-quality services. > HSH.SFGOV.ORG

SERVICES
The Department of Homelessness and Supportive Housing (HSH) operates a comprehensive system of homeless services and housing called the Homelessness Response System. This system includes six core components:

COORDINATED ENTRY organizes the Homelessness Response System with a common, population-specific assessment to match clients to the appropriate intervention, a centralized data system, and a prioritization method for referrals. Coordinated Entry serves three subpopulations: adults, families with children, and youth.

STREET OUTREACH connects people living outside with the Homelessness Response System to access services, medical care, and shelter. This includes outreach and street engagement services provided through the San Francisco Homeless Outreach Team (SFHOT), Encampment Resolution Team (ERT), care coordination in partnership with the Department of Public Health, and referral to Coordinated Entry access points and resource centers. Resource centers provide shelter reservation services, and may include showers, food, and other basic services.

PROBLEM SOLVING interventions prevent people from entering the Homelessness Response System, or help them quickly resolve their homelessness. Services may include one-time financial assistance, eviction prevention, legal services, and relocation programs such as the Homeward Bound program, family reunification, move-in assistance, and flexible grants to address housing and employment barriers.

TEMPORARY SHELTER provides temporary places for people to stay. It includes emergency shelter for adults, families with children, and youth. Temporary shelter also includes short-term, low-barrier Navigation Centers, stabilization beds for individuals unable to use shelter due to mental health or physical disabilities, and transitional housing programs.

HOUSING provides permanent solutions to homelessness through housing subsidies and placement, including time-limited Rapid Rehousing programs, rent subsidies, and permanent supportive housing.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>667,830,310</td>
<td>676,019,656</td>
<td>8,189,346</td>
<td>635,398,496</td>
<td>(40,621,160)</td>
</tr>
<tr>
<td>Total FTE</td>
<td>217</td>
<td>237</td>
<td>20</td>
<td>246</td>
<td>9</td>
</tr>
</tbody>
</table>
HOUSING LADDER offers opportunities for residents of permanent supportive housing or rapid rehousing programs to relocate to housing in the private market using tenant-based rental subsidies.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Homelessness Prevention</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of households that secured and/or maintained housing due to homelessness prevention grant</td>
<td>360</td>
<td>966</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Temporary Shelter</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of case managed families in individual room shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family</td>
<td>59%</td>
<td>65%</td>
<td>65%</td>
<td>65%</td>
</tr>
<tr>
<td>Percentage of all available year-round adult homeless shelter beds used</td>
<td>96%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Problem Solving</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of adults reunited with family or friends through the Homeward Bound program</td>
<td>153</td>
<td>238</td>
<td>160</td>
<td>630</td>
</tr>
<tr>
<td>Number of families reunited with family or friends through the Homeward Bound program</td>
<td>14</td>
<td>36</td>
<td>20</td>
<td>70</td>
</tr>
<tr>
<td>Rapid Rehousing</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of adults leaving homelessness due to rapid rehousing rental subsidy</td>
<td>159</td>
<td>180</td>
<td>285</td>
<td>75</td>
</tr>
<tr>
<td>Number of families leaving homelessness due to a rapid rehousing rental subsidy</td>
<td>261</td>
<td>216</td>
<td>200</td>
<td>100</td>
</tr>
<tr>
<td>Permanent Supportive Housing</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of adults leaving homelessness due to placement in permanent supportive housing</td>
<td>784</td>
<td>1,310</td>
<td>2,010</td>
<td>980</td>
</tr>
<tr>
<td>Number of families leaving homelessness due to placement in permanent supportive housing</td>
<td>34</td>
<td>22</td>
<td>55</td>
<td>65</td>
</tr>
<tr>
<td>Percent of formerly homeless households (includes adults and families) still in supportive housing or other appropriate placements after one year</td>
<td>96%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
</tbody>
</table>

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $679 million for Department of Homelessness and Supportive Housing (HSH) is $8.2 million, or 1.2 percent, higher than the FY 2021-22 budget. This is primarily due to increased funding for Permanent Supportive Housing (PSH), wage equity for providers, in addition to investments in Shelter, Trans Homelessness, and departmental staffing. The FY 2023-24 proposed budget of $635.4 million is $40.6 million, or 6 percent, lower than the FY 2022-23 proposed budget. This is primarily due to the expiration of one-time funding added in FY 2022-23.

Enhancing Permanent Supportive Housing Quality and Investing in Frontline Workers

The Mayor’s proposed FY 2022-23 and FY 2023-24 budget makes significant investments in enhancing the City’s permanent supportive housing buildings (PSH) and ensuring that residents receive the care and services that they need to remain housed. The two-year budget makes a $80.7 million investment using General Fund and Our City, Our Home (OCOH) Fund dollars in the following initiatives:

- $16.1 million in FY 2022-23 and $16.3 million in FY 2023-24 to increase support services in PSH to achieve a 1:25 case manager-to-client ratio in adult housing and a 1:20 case manager-to-client ratio in Transitional Age Youth (TAY) and family housing.
- $3 million ongoing to bring PSH case manager wages up to $28 per hour systemwide to provide pay equity and promote retention of trained staff.
- $12 million ongoing to increase wages for frontline workers (such as janitors and desk clerks) who operate the City’s PSH sites.
- $5 million in FY 2022-23 for one-time capital repairs to improve PSH conditions and install Wi-Fi in PSH sites.
- $8 million in one-time funding to build 40 PSH units for homeless families in partnership with Mayor’s Office of Housing and Community Development (MOHCD).
- $1.3 million in FY 2022-23 and $4 million in FY 2023-24 to fund Housing Ladder placements for people who no longer need PSH but continue to need some level of rental assistance and support.
Investments to End Transgender Homelessness in San Francisco

The Mayor’s proposed budget invests in strategies to end homelessness and provide housing subsidies for transgender and gender nonconforming (TGNC) residents who face barriers to housing, services, and employment.

Developed in partnership with the Office of Transgender Initiatives, HSH is leveraging Our City, Our Home (OCOH) funding to provide at least 200 permanent housing exits from homelessness for TGNC residents. HSH plans to allocate 150 slots from its adult Flexible Housing Subsidy Program or from future federal emergency housing vouchers and to provide acquisition and operating funds for a 50- to 80-unit Permanent Supportive Housing building to serve transgender and gender non-conforming TAY. In collaboration with HSH, the Department of Public Health is leveraging $0.5 million in OCOH funding for behavioral health services for TGNC clients.

The Mayor’s proposed budget also includes ongoing General Fund investment to build capacity among nonprofit providers serving TGNC residents and fund short-term or shallow rental subsidies in partnership with MOHCD.

Expanding Emergency Shelter and Outreach Services

The Mayor’s proposed budget recognizes the importance of providing a housing pipeline, including sufficient shelter for clients awaiting housing placements. The proposed budget includes funding for ongoing operations of 410 new adult shelter beds in a non-congregate or semi-congregate setting that were acquired in the current fiscal year. Additionally, the proposed budget assumes continued operations for three Shelter-in-Place hotels that would otherwise close at the end of 2022, maintaining 295 units of non-congregate shelter through FY 2022-23.

Additionally, the proposed budget continues to implement new strategies to provide emergency shelter, specifically $8.1 million in FY 2022-23 in OCOH shelter funding and $10.6M in FY 2023-24 in prior year savings, for Safe Sleep sites in the Mission and Bayview districts, and continuation of a 70-unit cabin site providing temporary shelter to adults experiencing homelessness. The Mayor’s proposed budget also includes $7 million to create a new cabin site in the Mission to address street homelessness. This funding will cover one-time capital set-up costs for approximately 70 cabins.

Finally, the proposed budget includes $2 million in FY 2022-23 and $2.7 million in FY 2023-24 for San Francisco Homeless Outreach team (SFHOT) services for five Street Wellness Response Teams, additional street ambassador services, mental health services for frontline staff, and efforts to reduce client overdoses.

Investments in Staffing

The Mayor’s proposed budget includes funding for staffing investments to build HSH’s organizational capacity and ability to design, implement, manage, and monitor the City’s Homelessness Response System and annual $680 million budget.

In recent years, HSH’s budget and programming has rapidly expanded, stemming from the passage of the Proposition C ballot measure (Homelessness Gross Receipts Tax) and an influx of new state aid and federal emergency funds. These budget increases have been accompanied by increased workloads to design and implement new programs, administer and monitor contracts, and track data and performance.

EXITS FROM HOMELESSNESS (JULY 2016–MARCH 2022). Since July 2016, there have been 10,442 exits from homelessness through placements to Permanent Supportive Housing, Rapid Rehousing, and Homeward Bound.
Number of Permanent Supportive Housing Units Opened.

The City’s investment in permanent supportive housing. Through FY 2021-22, the City will have opened 100,079 units.

Organizational Structure: Homelessness and Supportive Housing

Fiscal Year

<table>
<thead>
<tr>
<th>Number of Supportive Housing Units</th>
<th>FY21-22</th>
<th>FY20-21</th>
<th>FY19-20</th>
<th>FY18-19</th>
<th>FY17-18</th>
<th>FY16-17</th>
<th>FY15-16</th>
<th>FY14-15</th>
<th>FY13-14</th>
<th>FY12-13</th>
<th>FY11-12</th>
<th>FY10-11</th>
<th>FY09-10</th>
<th>FY08-09</th>
<th>FY07-08</th>
<th>FY06-07</th>
<th>FY05-06</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td></td>
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</tbody>
</table>
## TOTAL BUDGET – HISTORICAL COMPARISON

### AUTHORIZED POSITIONS

<table>
<thead>
<tr>
<th>Total Authorized</th>
<th>2021-2022 Original Budget</th>
<th>2022-2023 Proposed Budget</th>
<th>Change from 2021-2022</th>
<th>2023-2024 Proposed Budget</th>
<th>Change from 2022-2023</th>
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<tbody>
<tr>
<td></td>
<td>237.21</td>
<td>256.72</td>
<td>19.51</td>
<td>266.34</td>
<td>9.63</td>
</tr>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(20.00)</td>
<td>(20.00)</td>
<td>(20.00)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>217.21</td>
<td>236.72</td>
<td>19.51</td>
<td>246.34</td>
<td>9.63</td>
</tr>
</tbody>
</table>

### Sources

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
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</tr>
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<tbody>
<tr>
<td>Business Taxes</td>
<td>249,800,000</td>
<td>233,381,407</td>
<td>(16,418,593)</td>
<td>244,820,150</td>
<td>11,238,743</td>
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<tr>
<td>Intergovernmental: Federal</td>
<td>61,903,149</td>
<td>66,460,426</td>
<td>4,557,277</td>
<td>66,460,426</td>
<td></td>
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<tr>
<td>Intergovernmental: State</td>
<td>10,713,576</td>
<td>55,724,887</td>
<td>45,011,311</td>
<td>8,854,058</td>
<td>(46,870,829)</td>
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<tr>
<td>Rents &amp; Concessions</td>
<td>129,840</td>
<td>129,840</td>
<td></td>
<td>129,840</td>
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<tr>
<td>Other Revenues</td>
<td>257,500</td>
<td>775,000</td>
<td>517,500</td>
<td>(775,000)</td>
<td></td>
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<tr>
<td>Expenditure Recovery</td>
<td>7,204,671</td>
<td>11,684,015</td>
<td>4,479,344</td>
<td>11,684,015</td>
<td></td>
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<tr>
<td>IntraFund Transfers In</td>
<td>18,208,567</td>
<td>18,825,945</td>
<td>617,378</td>
<td>20,114,688</td>
<td>1,288,743</td>
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<tr>
<td>Beg Fund Balance - Budget Only</td>
<td>49,218,926</td>
<td>(49,218,926)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prior Year Designated Reserve</td>
<td>2,000,000</td>
<td>(2,000,000)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>General Fund</td>
<td>268,394,081</td>
<td>289,038,136</td>
<td>20,644,055</td>
<td>283,535,319</td>
<td>(5,502,817)</td>
</tr>
<tr>
<td>Sources Total</td>
<td>667,830,310</td>
<td>676,019,656</td>
<td>8,189,346</td>
<td>635,398,496</td>
<td>(40,621,160)</td>
</tr>
</tbody>
</table>

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>25,815,151</td>
<td>31,155,859</td>
<td>5,340,708</td>
<td>33,570,357</td>
<td>2,414,498</td>
</tr>
<tr>
<td>Mandatory Fringe Benefits</td>
<td>9,490,340</td>
<td>12,222,377</td>
<td>2,732,037</td>
<td>11,933,777</td>
<td>(288,600)</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
<td>28,196,230</td>
<td>29,519,392</td>
<td>1,323,162</td>
<td>30,134,378</td>
<td>614,986</td>
</tr>
<tr>
<td>City Grant Program</td>
<td>229,723,590</td>
<td>461,082,675</td>
<td>231,359,285</td>
<td>466,532,634</td>
<td>5,449,759</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>12,530,099</td>
<td>535,023</td>
<td>(11,995,076)</td>
<td>(535,023)</td>
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<tr>
<td>Aid Assistance</td>
<td>2,804,382</td>
<td>2,754,382</td>
<td>(50,000)</td>
<td>2,754,382</td>
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<tr>
<td>Materials &amp; Supplies</td>
<td>153,165</td>
<td>183,165</td>
<td>30,000</td>
<td>183,165</td>
<td></td>
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<tr>
<td>Programmatic Projects</td>
<td>322,482,672</td>
<td>92,074,375</td>
<td>(230,408,297)</td>
<td>44,328,503</td>
<td>(47,745,872)</td>
</tr>
<tr>
<td>Services Of Other Depts</td>
<td>36,634,681</td>
<td>46,492,208</td>
<td>9,857,527</td>
<td>45,961,300</td>
<td>(530,908)</td>
</tr>
<tr>
<td>Uses Total</td>
<td>667,830,310</td>
<td>676,019,656</td>
<td>8,189,346</td>
<td>635,398,496</td>
<td>(40,621,160)</td>
</tr>
</tbody>
</table>

### Uses - By Division Description

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>HOM ADMINISTRATION</td>
<td>12,762,021</td>
<td>22,009,707</td>
<td>9,247,686</td>
<td>23,425,362</td>
<td>1,415,655</td>
</tr>
<tr>
<td>HOM PROGRAMS</td>
<td>655,068,289</td>
<td>654,009,949</td>
<td>(1,058,340)</td>
<td>611,973,134</td>
<td>(42,036,815)</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>667,830,310</td>
<td>676,019,656</td>
<td>8,189,346</td>
<td>635,398,496</td>
<td>(40,621,160)</td>
</tr>
</tbody>
</table>
HUMAN RESOURCES

MISSION
The Department of Human Resources (DHR) uses fair and equitable practices to hire, develop, support, and retain a highly-qualified workforce. > SFDHR.ORG

SERVICES

ADMINISTRATION, FINANCE, BUDGET, AND INFORMATION SERVICE provides internal administrative support to ensure department operations are efficient.

CLASSIFICATION AND COMPENSATION classifies the City’s positions and manages Memorandum of Understanding (MOU) and Municipal Code-provided compensation. In addition, the Classification and Compensation Division supports the following functions: civil service system through the management of classification actions and appeals; labor negotiations through the performance of salary surveys, costing, and contract administration; and payroll through the establishment and maintenance of rates of pay, premiums, and lump sum payments.

DIVERSITY, EQUITY, AND INCLUSION partners with other City departments and leads citywide efforts to create more equitable, inclusive workplaces, where all City employees feel valued, respected, and engaged at work.

EMPLOYMENT SERVICES includes the following functions: Client Services Consulting, Public Safety Team, and Selection and Hiring Resources. Client Services Consulting provides human resources (HR) solutions to all city departments on employment, personnel, and disciplinary matters, as well as Civil Service Commission (CSC) rule application through direct and indirect services. Public Safety Team develops and administers complex, state-of-the-art, legally defensible selection processes for the sworn ranks of the San Francisco Fire Department, San Francisco Police Department, and San Francisco Sheriff’s Department. Selection and Hiring Resources is responsible for miscellaneous staff examinations and operations.

EMPLOYEE RELATIONS negotiates and administers the provisions of collective bargaining agreements between the City and labor organizations representing city employees. Employee Relations staff advise department personnel representatives in interpreting contract provisions; manages and reviews grievances.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td></td>
<td>Proposed Budget</td>
<td></td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>118,046,396</td>
<td>143,570,324</td>
<td>25,523,928</td>
<td>145,086,969</td>
<td>1,516,645</td>
</tr>
<tr>
<td>Total FTE</td>
<td>203</td>
<td>199</td>
<td>(4)</td>
<td>201</td>
<td>2</td>
</tr>
</tbody>
</table>
related to contract interpretation and disciplinary action; determines bargaining unit assignments of city classifications; and conducts meet and confer sessions within the scope of representation.

**EQUAL EMPLOYMENT OPPORTUNITY (EEO) AND LEAVE MANAGEMENT** provides direct services and consultation to all city departments, including investigating and resolving discrimination issues, preventing harassment, providing staff trainings, providing reasonable accommodation for individuals with disabilities, and establishing citywide leave management policies and protocols. EEO also prepares workforce composition reports.

**WORKERS’ COMPENSATION** administers workers’ compensation benefits and all other benefits related to work injuries and illnesses, in compliance with state and local laws and regulations, and coordinates citywide safety and prevention efforts.

**WORKFORCE DEVELOPMENT (WD)** is committed to the professional and personal development of the City’s workforce. WD develops and integrates an extensive curriculum of workshops designed to enhance individual or group capabilities. WD also provides data on the City’s workforce, performance management services, recruitment services, and citywide apprenticeship program coordination.

### PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Champion diversity, fairness and equity</th>
<th>GOAL</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average rating increase before/after workshop on familiarity of Diversity, Inclusion and Equity concepts</td>
<td>42%</td>
<td>N/A</td>
<td>40%</td>
<td>40%</td>
<td>40%</td>
</tr>
<tr>
<td>Number of Equal Employment Opportunities complaints closed</td>
<td>334</td>
<td>334</td>
<td>400</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>Percentage of discrimination complaints investigated/closed within 6 months of receipt</td>
<td>25%</td>
<td>N/A</td>
<td>85%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

| Design and implement user-friendly practices | | |
|------------------------------------------------|------|-----------|-----------|-----------|
| Average rating by departments of their claims administration services (1-5 scale) | 4.6 | 4.0 | 4.2 | 4.4 | 4.5 |
| Average time between department submission and SHR’s initial response, in days | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |

| Improve employee well-being, satisfaction and engagement | | |
|----------------------------------------------------------|------|-----------|-----------|-----------|
| Average rating increase before/after workshop on knowledge/understanding of how to effectively coach employees | 41% | 40% | 40% | 40% | 40% |
| Average rating of DHR workshops by participants (1-5 scale) | 4.5 | N/A | 4.4 | 4.4 | 4.4 |
| Workers’ Compensation claims closing ratio | 97% | 95% | 100% | 100% | 100% |

| Partner with others to solve problems | | |
|--------------------------------------|------|-----------|-----------|-----------|
| Percent of grievances proceeding to arbitration in which the City prevails | 56% | 80% | 80% | 80% | 80% |
| Percent of identified policy initiatives implemented through MOUs and other mechanisms | 100% | 100% | 100% | 100% | 100% |

| Retain top talent while shaping the future workforce | | |
|-----------------------------------------------------|------|-----------|-----------|-----------|
| Average time between examination announcement closing and list adoption, in months | 3.6 | 2.0 | 3.0 | 2.0 | 2.0 |
The proposed Fiscal Year (FY) 2022-23 budget of $143.6 million for the Department of Human Resources is $25.5 million, or 21.6 percent, higher than the FY 2021-22 budget. This is primarily due to the increased costs of citywide workers’ compensation payments, which are budgeted in the Department of Human Resources. Other increases include one-time technology project funds and salaries and benefits. The FY 2023-24 proposed budget of $145.1 million is $1.5 million, or 1.1 percent, higher than the FY 2022-23 proposed budget. This change is due to further increases in workers’ compensation and salaries and benefits, offset by the expiration of a technology project funded only in the prior year.

Supporting Citywide Hiring
The City’s interrelated rules, processes, and technologies aim to ensure that City hiring is objective and defensible. Combined, they may stretch the hiring process out in ways that disadvantage the City as an employer, and with inequitable results. The Department is working in tandem with the Controller’s Office and the City Administrator to streamline City hiring, along with parallel efforts to improve financial and contract processes. The proposed budget includes new staffing and other investments to help take this leap forward. The budget also includes staffing to assist City departments with recruitment and hiring, and funding for a large cohort of San Francisco Fellows. Fellows work across multiple City departments for one-year fellowships with the goal of continuing into permanent City employment upon completion of the program.

Additionally, the proposed budget includes $1.2 million in funding for two COIT-approved projects that advance the Department’s Human Resources Modernization program. The Digital Exam Module aims to speed up hiring by minimizing the time required for hiring exams, improving access and flexibility for exam-takers, and converting paper exams to computer-based ones. The Digital Onboarding & e-Personnel Files project will scope improvements to improve efficiency, consistency, outcomes, and understanding of these personnel practices. These two new projects will build on the modular nature of the City’s new Applicant Tracking System, which was fully implemented in FY 2021-22.
Workers’ Compensation Increases

FY 2021-22 saw an unprecedented increase in workers’ compensation costs. Year-over-year claims increased more than 30 percent, driven by COVID-19 exposures and other impacts of the pandemic. These increases were exacerbated by new state rules, which significantly increased costs-per-claim. The proposed budget includes increased funding to ensure the City has sufficient budget for payments to injured workers and their medical providers, as well as new positions to ensure that the City has sufficient capacity for handling higher caseloads.

EEO Case Management

The City’s new case management system will greatly improve the transparency and consistency with which EEO investigations are handled. FY 2022-23 will be the first year of full-implementation of the system, which will also handle reasonable accommodation and labor grievances. Costs for the system are included in the Department’s budget and recovered from City departments. The proposed budget also includes funding for a mediation program pilot for the City’s most complex and sensitive employee disputes – this program was recommended by the independent investigation into the City’s EEO practices.

Tuition Reimbursement

Many of the City’s Memoranda of Understanding with employee organizations offer tuition reimbursement benefits for employees. In partnership with the Controller’s Office, DHR will streamline the approval process by including all approval paths in the City’s PeopleSoft financial system. The project will improve efficiency by eliminating redundant data entry. One single system of record will minimize duplicate IDs, prevent overpayments, and enhance reporting for the City’s labor partners by having all data in one system. In coordination with this change, the FY 2022-23 budget will shift tuition reimbursement from DHR’s Employee Relations Division to DHR’s Workforce Development budget.

Number of Applications Received

Number of City job applications since full launch of new applicant tracking system.
### Total Budget – Historical Comparison

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>246.02</td>
<td>265.02</td>
<td>19.00</td>
<td>273.40</td>
<td>8.38</td>
</tr>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(42.85)</td>
<td>(66.12)</td>
<td>(23.27)</td>
<td>(72.00)</td>
<td>(5.88)</td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>203.17</td>
<td>198.90</td>
<td>(4.27)</td>
<td>201.40</td>
<td>2.50</td>
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</table>

#### Sources

<table>
<thead>
<tr>
<th></th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change From 2021-2022</th>
<th>2023-2024</th>
<th>Change From 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Revenues</td>
<td>136,118</td>
<td>138,425</td>
<td>2,307</td>
<td>144,953</td>
<td>6,528</td>
</tr>
<tr>
<td>Expenditure Recovery</td>
<td>90,584,491</td>
<td>123,931,221</td>
<td>33,346,730</td>
<td>125,823,013</td>
<td>1,891,792</td>
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<tr>
<td>General Fund</td>
<td>27,325,787</td>
<td>19,500,678</td>
<td>(7,825,109)</td>
<td>19,119,003</td>
<td>(381,675)</td>
</tr>
<tr>
<td>Sources Total</td>
<td>118,046,396</td>
<td>143,570,324</td>
<td>25,523,928</td>
<td>145,086,969</td>
<td>1,516,645</td>
</tr>
</tbody>
</table>

#### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change From 2021-2022</th>
<th>2023-2024</th>
<th>Change From 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>26,975,911</td>
<td>28,637,680</td>
<td>1,661,769</td>
<td>30,023,931</td>
<td>1,386,251</td>
</tr>
<tr>
<td>Mandatory Fringe Benefits</td>
<td>10,442,813</td>
<td>10,897,276</td>
<td>454,463</td>
<td>10,540,464</td>
<td>(356,812)</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
<td>70,294,091</td>
<td>91,736,782</td>
<td>21,442,691</td>
<td>95,551,812</td>
<td>3,815,030</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>345,516</td>
<td>368,689</td>
<td>23,173</td>
<td>344,366</td>
<td>(24,323)</td>
</tr>
<tr>
<td>Programmatic Projects</td>
<td>3,132,818</td>
<td>4,231,000</td>
<td>1,098,182</td>
<td>690,000</td>
<td>(3,541,000)</td>
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<tr>
<td>Services Of Other Depts</td>
<td>6,855,247</td>
<td>7,698,897</td>
<td>843,650</td>
<td>7,936,396</td>
<td>237,499</td>
</tr>
<tr>
<td>Uses Total</td>
<td>118,046,396</td>
<td>143,570,324</td>
<td>25,523,928</td>
<td>145,086,969</td>
<td>1,516,645</td>
</tr>
</tbody>
</table>

#### Uses - By Division Description

<table>
<thead>
<tr>
<th>Division Description</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change From 2021-2022</th>
<th>2023-2024</th>
<th>Change From 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>HRD Administration</td>
<td>6,532,785</td>
<td>10,200,496</td>
<td>3,667,711</td>
<td>7,168,312</td>
<td>(3,032,184)</td>
</tr>
<tr>
<td>HRD Employee Relations</td>
<td>7,886,644</td>
<td>4,969,260</td>
<td>(2,917,384)</td>
<td>4,741,050</td>
<td>(228,210)</td>
</tr>
<tr>
<td>HRD Equal Empltyt Opportunity</td>
<td>7,416,080</td>
<td>8,191,293</td>
<td>775,213</td>
<td>8,234,326</td>
<td>43,033</td>
</tr>
<tr>
<td>HRD Recruit-Assess-Client Svc</td>
<td>11,903,762</td>
<td>12,621,919</td>
<td>718,157</td>
<td>12,796,372</td>
<td>174,453</td>
</tr>
<tr>
<td>HRD Workers Compensation</td>
<td>79,953,818</td>
<td>100,709,000</td>
<td>20,755,182</td>
<td>105,241,000</td>
<td>4,532,000</td>
</tr>
<tr>
<td>HRD Workforce Development</td>
<td>4,353,307</td>
<td>6,878,356</td>
<td>2,525,049</td>
<td>6,905,909</td>
<td>27,553</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>118,046,396</td>
<td>143,570,324</td>
<td>25,523,928</td>
<td>145,086,969</td>
<td>1,516,645</td>
</tr>
</tbody>
</table>
MISSION
The Human Rights Commission (HRC), established in 1964 by City Ordinance, provides leadership and advocacy in securing, protecting, and promoting human rights for all people. > SF-HRC.ORG

SERVICES
The Human Rights Commission provides services through the following divisions:

**CIVIL RIGHTS DIVISION (CRD)** offers citizens free mediation services to resolve discrimination complaints and engage in proactive outreach and enforcement efforts. The Civil Rights Division collaborates with other City departments to improve the Department's ability to identify and respond to community needs, with a focus on racial equity and disability accommodations in subsidized housing.

**COMMUNITY ENGAGEMENT DIVISION (CED)** engages members of the public on current affairs and builds community capacity in areas including advocacy, education, workforce development, public health, and outreach. This division leads programs including, Community Roundtable, Stand Together SF, My Brothers and Sister’s Keeper, Black to the Future Collaborative, Everybody Reads, and Community Conversations.

**THE DREAM KEEPER INITIATIVE** has a goal of improving outcomes for San Francisco’s Black and African American youth and their families and provides family-based navigation support to ensure that the needs of all family members are addressed cohesively and comprehensively.

**LEGISLATIVE AFFAIRS** works closely with the community, policymakers, and other City departments on policy issues. The team helps draft resolutions and implement ordinances and policies connected to HRC.

**OPPORTUNITIES FOR ALL (OFA)** provides access to career exploration and workforce development for San Francisco’s youth and young adults. The initiative includes paid internships, mentorship, and pathways to employment, including job readiness, career training, and apprenticeship for participants ages 13 to 24. OFA focuses on equitable access to these opportunities through workforce connection, support, and job resources for job seekers and employers.

**OFFICE OF RACIAL EQUITY (ORE)** has authority to enact a citywide Racial Equity Framework, to direct Departments of the City and County of San Francisco to develop and implement mandated Racial Equity Action Plans, and to analyze the disparate impacts of pending ordinances, as well as various other policy and reporting functions.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>14,543,732</td>
<td>14,819,632</td>
<td>275,900</td>
<td>14,946,433</td>
<td>126,801</td>
</tr>
<tr>
<td>Total FTE</td>
<td>21</td>
<td>27</td>
<td>6</td>
<td>28</td>
<td>1</td>
</tr>
</tbody>
</table>
OFFICE OF SEXUAL HARASSMENT AND ASSAULT RESPONSE AND PREVENTION (SHARP) collaborates with City Departments, law enforcement agencies, and community organizations to ensure that local government services are accountable and responsive to the needs of survivors of sexual violence.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>GOAL</th>
<th>ACTUALS</th>
<th>PROJECTED</th>
<th>TARGET</th>
<th>TARGET</th>
<th>TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Address Discrimination Concerns of Public</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Inquiries &amp; Intakes (Civil Rights Division - CRD)</td>
<td>1,208</td>
<td>1,742</td>
<td>1,670</td>
<td>1,840</td>
<td>1,700</td>
<td></td>
</tr>
<tr>
<td>Total Number of Complaints Filed</td>
<td>11</td>
<td>18</td>
<td>18</td>
<td>24</td>
<td>16</td>
<td></td>
</tr>
<tr>
<td>Total Number of Complaints Filed and Settled</td>
<td>17</td>
<td>36</td>
<td>36</td>
<td>36</td>
<td>18</td>
<td></td>
</tr>
</tbody>
</table>

Help Against Hate & Violence Prevention in LGBTQIA Communities

| | GOAL | ACTUALS | PROJECTED | TARGET | TARGET | TARGET |
| | | | | | | |
| Number of Public Meetings and Forums lead by HRC in the Community | 1.0 | 0.0 | 24 | 24 | 24 |

Staff Engagement

| | GOAL | ACTUALS | PROJECTED | TARGET | TARGET | TARGET |
| | | | | | | |
| # of employees for whom performance appraisals were scheduled | 21 | 33 | 33 | 33 | 33 |

Workforce Alignment

| | GOAL | ACTUALS | PROJECTED | TARGET | TARGET | TARGET |
| | | | | | | |
| Number of events through Opportunities For All program | 48 | 10 | 20 | 30 | 25 |
| Number of job placement through the Opportunities For All program | 2,220 | 100 | 1,800 | 2,000 | 1,250 |

Youth Empowerment Programs

| | GOAL | ACTUALS | PROJECTED | TARGET | TARGET | TARGET |
| | | | | | | |
| Number of Education, Training & Awareness Events lead by HRC | 50 | 7.0 | 10 | 20 | 12 |
| Number of Reoccurring Committee and Collaborative Meetings staffed by HRC | 75 | 14 | 20 | 30 | 24 |

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $14.8 million for the Human Rights Commission is $0.3 million, or 1.9 percent, higher than the FY 2021-22 budget. This is primarily due to increases in staffing and services of other departments. The FY 2023-24 proposed budget of $14.9 million is $0.1 million, or 0.9 percent, higher than the FY 2022-23 proposed budget. This change is due to the annualization of funding for new staff.

Dream Keeper Initiative

Over the last several years, the HRC’s programming has significantly increased. This is especially due to the annual $60.0 million commitment made by the Mayor to the Dream Keeper Initiative (DKI) for citywide community engagement and grant-making, which is coordinated by HRC. Since the start of DKI, these funds have been allocated to more than 70 San Francisco-based organizations to provide direct services and programs to the city’s diverse Black and African American communities. In order to properly implement, finance, and report on these initiatives, the Mayor has added funding to HRC’s budget for additional staffing. These new full-time employees

OFA INTERN DEMOGRAPHICS. HRC is proud of the diversity of the Opportunities for All participants. The majority of participants are Asian, Black and Latino.
will focus on financial management and operations analysis.

Opportunities for All
In 2019, Mayor London Breed launched Opportunities for All (OFA) to provide paid, work-based learning opportunities for diverse groups of youth. The Human Rights Commission will participate in California for All, which will add $0.4 million in FY 2022-23 and $0.5 million in FY 2023-24 to the Mayor’s ongoing annual funding of $0.8 million. In addition to providing paid opportunities to more students, this expansion will strengthen OFA’s existing workforce development programs by enhancing the curriculum around skill development and building networks for support.

SNAPSHOT OF HRC ENGAGEMENTS.
In FY 2021-22, HRC convened workshops, webinars, and community meetings across several initiatives.

ORGANIZATIONAL STRUCTURE: HUMAN RIGHTS COMMISSION
### HUMAN RIGHTS COMMISSION

#### TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Total Authorized</td>
<td>31.14</td>
<td>39.46</td>
<td>8.32</td>
<td>41.44</td>
<td>1.97</td>
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<td>Non-Operating Positions (CAP/Other)</td>
<td>(10.00)</td>
<td>(12.16)</td>
<td>(2.16)</td>
<td>(13.00)</td>
<td>(0.84)</td>
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<td>Net Operating Positions</td>
<td>21.14</td>
<td>27.30</td>
<td>6.16</td>
<td>28.44</td>
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#### Sources

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<tr>
<th>Source</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change</th>
<th>2023-2024</th>
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<td>Expenditure Recovery</td>
<td>99,600</td>
<td>99,600</td>
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<td>0.00</td>
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<td>General Fund</td>
<td>14,444,132</td>
<td>14,720,032</td>
<td>275,900</td>
<td>14,846,833</td>
<td>126,801</td>
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<tr>
<td>Sources Total</td>
<td>14,543,732</td>
<td>14,819,632</td>
<td>275,900</td>
<td>14,946,433</td>
<td>126,801</td>
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</table>

#### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change</th>
<th>2023-2024</th>
<th>Change</th>
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<tbody>
<tr>
<td>Salaries</td>
<td>2,719,661</td>
<td>3,470,949</td>
<td>751,288</td>
<td>3,728,605</td>
<td>257,656</td>
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<td>Mandatory Fringe Benefits</td>
<td>1,119,124</td>
<td>1,368,307</td>
<td>249,183</td>
<td>1,343,325</td>
<td>(24,982)</td>
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<td>Non-Personnel Services</td>
<td>300,616</td>
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<td>0.00</td>
<td>300,616</td>
<td>0.00</td>
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<td>City Grant Program</td>
<td>1,753,484</td>
<td>1,612,900</td>
<td>(140,584)</td>
<td>1,487,900</td>
<td>(125,000)</td>
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<td>Materials &amp; Supplies</td>
<td>29,437</td>
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<td>Programmatic Projects</td>
<td>8,225,000</td>
<td>7,240,000</td>
<td>(985,000)</td>
<td>7,240,000</td>
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<tr>
<td>Services Of Other Depts</td>
<td>396,410</td>
<td>797,423</td>
<td>401,013</td>
<td>816,550</td>
<td>19,127</td>
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<tr>
<td>Uses Total</td>
<td>14,543,732</td>
<td>14,819,632</td>
<td>275,900</td>
<td>14,946,433</td>
<td>126,801</td>
</tr>
</tbody>
</table>

#### Uses - By Division Description

<table>
<thead>
<tr>
<th>Division</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change</th>
<th>2023-2024</th>
<th>Change</th>
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</thead>
<tbody>
<tr>
<td>HRC Human Rights Commission</td>
<td>14,543,732</td>
<td>14,819,632</td>
<td>275,900</td>
<td>14,946,433</td>
<td>126,801</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>14,543,732</td>
<td>14,819,632</td>
<td>275,900</td>
<td>14,946,433</td>
<td>126,801</td>
</tr>
</tbody>
</table>
HUMAN SERVICES AGENCY

MISSION
The Human Services Agency (HSA) is committed to delivering essential services that support and protect people, families, and communities. The Department partners with community-based organizations and advocates for public policies to improve well-being and economic opportunity for all San Franciscans. > SFHSA.ORG

SERVICES

Each year, the Human Services Agency’s 2,400 trained professionals connect more than 225,000 San Franciscans to over 60 essential services. HSA also funds strategic partnerships with hundreds of community-based providers who share the Department’s vision and help extend HSA’s reach into the community. The Human Services Agency is comprised of three separate departments.

THE DEPARTMENT OF DISABILITY AND AGING SERVICES (DAS) coordinates services for older adults, veterans, people with disabilities, and their families to maximize safety, health, and independence. It has the following divisions:

IN-HOME SUPPORTIVE SERVICES (IHSS) allows more than 24,000 low-income older people, adults with disabilities, and individuals with visual impairments in San Francisco to live safely in their own homes, rather than in a skilled nursing facility or other long-term care setting. The program funds more than 22,000 individuals who work as Independent Providers assisting clients with domestic and personal care services.

PROTECTIVE SERVICES DIVISION is comprised of Adult Protective Services (APS), Public Guardian, Public Administrator, Public Conservator, and Representative Payee programs. Adult Protective Services operates on a 24-hour basis to assist older people over the age of 65, and adults with disabilities (18–64) who are experiencing abuse, exploitation, neglect, and/or self-neglect. The Public Guardian provides probate conservatorship services for adults who are substantially unable to provide for their own personal needs; the Public Administrator handles the estates of deceased San Franciscans when no family members are willing or able to act, the Public Conservator

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td></td>
<td>Proposed Budget</td>
<td></td>
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<tr>
<td>Total Expenditures</td>
<td>1,370,149,243</td>
<td>1,110,692,141</td>
<td>(259,457,102)</td>
<td>1,141,226,426</td>
<td>30,534,285</td>
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<td>Total FTE</td>
<td>2,204</td>
<td>2,274</td>
<td>70</td>
<td>2,314</td>
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</tbody>
</table>

Services (continued on next page)
provides mental health conservatorship services for San Franciscans deemed gravely disabled due to serious mental illness, and the Representative Payee manages money for adults with disabilities who cannot effectively oversee their finances independently, and who voluntarily agree to have the Payee manage their money for them.

**BENEFITS AND RESOURCE HUB (BRH)** includes the County Veterans’ Service Office (CVSO), the DAS Eligibility unit, the IHSS Independent Provider Assistance Center (IPAC), and DAS Intake. The HUB is a single stop location to address questions and needs for older adults, adults with disabilities, caregivers and veterans. The CVSO helps veterans and their dependents obtain veterans’ benefits and entitlements. The IHSS Eligibility unit connects low-income San Francisco residents who are in need of home-care services to IHSS as well as health coverage through the Medi-Cal program. IPAC provides assistance to new and existing IHSS providers and recipients. DAS Intake provides information and referral services pertaining to older adults and adults with disabilities, and takes reports of elder/dependent adult abuse, IHSS and CLF referrals, and requests for home-delivered meals.

**THE DEPARTMENT OF BENEFITS AND FAMILY SUPPORT (BFS)** offers programs and services that promote health, nutrition, safety, financial security, and more through the following divisions:

**CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO CHILDREN (CALWORKS) AND WELFARE-TO-WORK SERVICES** provide financial assistance, family stabilization, housing assistance, case management, vocational counseling, job readiness training, behavioral health treatment, home visiting, transportation, and other supportive services designed to help low-income families to increase their income through employment and to thrive.

**COUNTY ADULT ASSISTANCE PROGRAMS (CAAP)** provide financial aid and supportive services such as shelter, Supplemental Security Income (SSI) Advocacy, substance abuse services, and employment services to eligible low-income San Francisco adult residents (without dependent children) to help them become self-sufficient.

**FAMILY AND CHILDREN’S SERVICES (FCS)** protects children from abuse and neglect; supports the well-being of children and families; and finds permanency for children through reunification, legal guardianship, or adoptions. This division operates the child abuse hotline, conducts investigations and case planning, provides case management for families and for children living at home and in foster care, and provides case management services to older youth (ages 18-21) to assist them with continuing education or trade schools, employment, and transitional housing. FCS also provides financial support to resource families, treatment centers, and the adoptive families and legal guardians of children exiting child welfare.

**SF BENEFITSNET** connects low-income San Francisco residents to free and low-cost health coverage through the Medi-Cal program and to nutrition assistance through the CalFresh program. The program also provides information and enrollment services to San Francisco residents who do not qualify for Medi-Cal to other subsidized health insurance through the Affordable Care Act-authorized health exchange.
### Performance Measures

**Help residents access employment (DHS)**

- **CalWorks:** Current active CalWORKs caseload
  - Actuals: 2,838
  - Projected: 3,550
  - Target: 3,000
  - Target: 3,650
  - Target: 3,650

- **WDD:** Job placement rate for aided individuals receiving Workforce Development Division Services
  - Actuals: 45%
  - Projected: 45%
  - Target: 65%
  - Target: 55%
  - Target: 65%

**Help residents reach economic stability (DHS)**

- **12-month job retention rate for subsidized employment clients**
  - Actuals: 60%
  - Projected: 49%
  - Target: 55%
  - Target: 55%
  - Target: 60%

- **Average increase in earnings for graduates of subsidized employment program after 1 year**
  - Actuals: 121%
  - Projected: 81%
  - Target: 80%
  - Target: 80%
  - Target: 90%

- **CAAP: SSI award rate (excluding pending cases)**
  - Actuals: 83%
  - Projected: 80%
  - Target: 80%
  - Target: 80%
  - Target: 80%

- **CAAP: Current active CAAP caseload**
  - Actuals: 5,150
  - Projected: 4,500
  - Target: 5,500
  - Target: 5,650
  - Target: 5,650

- **CAAP: Number of CAAP SSI Case Mgmt clients exiting county cash aid due to receipt of federal SSI benefits**
  - Actuals: 205
  - Projected: 166
  - Target: 174
  - Target: 152
  - Target: 170

**CAAP: Percent of CAAP participants who left aid due to earned income from employment**

- Actuals: 15%
  - Projected: 17%
  - Target: 17%
  - Target: 17%
  - Target: 18%

**CalFresh: Current active CalFresh caseload**

- Actuals: 58,660
  - Projected: 64,000
  - Target: 55,000
  - Target: 65,000
  - Target: 65,000

**CalFresh: Percent of eligible clients that are enrolled in CalFresh**

- Actuals: N/A
  - Projected: N/A
  - Target: N/A
  - Target: N/A
  - Target: N/A

**CalWorks: Percent of CalWORKs families who left aid due to earned income from employment**

- Actuals: 16%
  - Projected: 14%
  - Target: 22%
  - Target: 22%
  - Target: 22%

**Medi-Cal: Current active Medi-Cal caseload**

- Actuals: 127,044
  - Projected: 132,000
  - Target: 125,000
  - Target: 135,000
  - Target: 135,000

**Number of public benefit applications approved during the reporting period (CAAP, CW, MC, CF and IHSS)**

- Actuals: 58,788
  - Projected: 75,000
  - Target: 60,000
  - Target: 75,000
  - Target: 75,000

**Improve outcomes for children in the child welfare system (DHS)**

- **FCS: Percent of children discharged from foster care to permanency within 12 months (out of all children who entered care during a 12-month period)**
  - Actuals: 26%
  - Projected: 24%
  - Target: 41%
  - Target: 41%
  - Target: 41%

- **FCS: Percent of long-term foster care children discharged to permanency (out of all children who had been in care for at least 24 months)**
  - Actuals: 38%
  - Projected: 36%
  - Target: 30%
  - Target: 30%
  - Target: 30%

**Improve service delivery, operations, and client experience (DHS)**

- **Personnel: Percent of required bilingual positions filled**
  - Actuals: 91%
  - Projected: 90%
  - Target: 95%
  - Target: 95%
  - Target: 95%

**Protect children from abuse and neglect (DHS)**

- **FCS: Entry rate: Number of first-time entries to foster care per thousand children in the population**
  - Actuals: 1.6
  - Projected: 1.6
  - Target: 1.8
  - Target: 1.8
  - Target: 1.8

- **FCS: In-care rate: Number of children in foster care on a given day per thousand children in the population**
  - Actuals: 4.0
  - Projected: 3.5
  - Target: 3.9
  - Target: 3.9
  - Target: 3.9

- **FCS: Recurrence of maltreatment: Of all children with a substantiated allegation during the 12-month period, the percent that had another substantiated allegation within 12 months**
  - Actuals: 9.5%
  - Projected: 10%
  - Target: 9.1%
  - Target: 9.1%
  - Target: 9.1%

- **FCS: Total number of children in foster care**
  - Actuals: 6,924
  - Projected: 6,300
  - Target: 7,000
  - Target: 7,14
  - Target: 7,14

**Maintain strong network of community-based services (DAAS)**

- **CLF: Number of unduplicated clients served by the Community Living Fund program in the past six months**
  - Actuals: 357
  - Projected: 350
  - Target: 400
  - Target: 400
  - Target: 400

- **CLF: Percent of care plan problems resolved/addressed on average, after one year of enrollment in Community Living Fund**
  - Actuals: 75%
  - Projected: 70%
  - Target: 80%
  - Target: 80%
  - Target: 80%

- **CLF: Percent of clients with one or fewer admissions to an acute care hospital within a six month period**
  - Actuals: 93%
  - Projected: 92%
  - Target: 85%
  - Target: 85%
  - Target: 85%

- **IHSS: Current active In Home Support Services caseload**
  - Actuals: 24,416
  - Projected: 25,000
  - Target: 22,500
  - Target: 25,000
  - Target: 25,000

- **IHSS: Percentage of IHSS applications processed within mandated timeframe**
  - Actuals: 92%
  - Projected: 92%
  - Target: 100%
  - Target: 100%
  - Target: 100%

- **IHSS: Percentage of IHSS case reassessments completed within the mandated timeframe**
  - Actuals: 90%
  - Projected: 88%
  - Target: 100%
  - Target: 100%
  - Target: 100%

- **IR: Number of information and referral contacts regarding services for older adults and adults with disabilities (including follow-ups)**
  - Actuals: 7,771
  - Projected: 5,000
  - Target: 4,500
  - Target: 5,000
  - Target: 5,000

- **IR: Number of program intakes completed for services for older adults and adults with disabilities**
  - Actuals: 16,168
  - Projected: 15,000
  - Target: 15,000
  - Target: 15,500
  - Target: 15,500
## PERFORMANCE MEASURES, CONTINUED

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<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
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<tr>
<td>Protect children from abuse and neglect (DHS)</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FCS:</strong> Entry rate: Number of first-time entries to foster care per thousand children in the population</td>
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<td>1.6</td>
<td>1.6</td>
<td>1.8</td>
<td>1.8</td>
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<tr>
<td><strong>FCS:</strong> In-care rate: Number of children in foster care on a given day per thousand children in the population</td>
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<td>4.0</td>
<td>3.5</td>
<td>3.9</td>
<td>3.9</td>
</tr>
<tr>
<td><strong>FCS:</strong> Recurrence of maltreatment: Of all children with a substantiated allegation during the 12-month period, the percent that had another substantiated allegation within 12 months</td>
<td></td>
<td>9.5%</td>
<td>10%</td>
<td>9.1%</td>
<td>9.1%</td>
</tr>
<tr>
<td><strong>FCS:</strong> Total number of children in foster care</td>
<td></td>
<td>692</td>
<td>630</td>
<td>700</td>
<td>714</td>
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<tr>
<td>Maintain strong network of community-based services (DAAS)</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>CLF:</strong> Number of unduplicated clients served by the Community Living Fund program in the past six months</td>
<td></td>
<td>357</td>
<td>350</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td><strong>CLF:</strong> Percent of care plan problems resolved/addressed on average, after one year of enrollment in Community Living Fund</td>
<td></td>
<td>75%</td>
<td>70%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td><strong>CLF:</strong> Percent of clients with one or fewer admissions to an acute care hospital within a six month period</td>
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<td>25,000</td>
<td>22,500</td>
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<tr>
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<td></td>
<td>92%</td>
<td>92%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>IHSS:</strong> Percentage of IHSS case reassessments completed within the mandated timeframe</td>
<td></td>
<td>90%</td>
<td>88%</td>
<td>100%</td>
<td>100%</td>
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<td>5,000</td>
<td>4,500</td>
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</tr>
<tr>
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<td></td>
<td>16,168</td>
<td>15,000</td>
<td>15,000</td>
<td>15,500</td>
</tr>
<tr>
<td><strong>IR:</strong> Percentage of calls to the DAAS Information and Referral Line abandoned</td>
<td></td>
<td>8.0%</td>
<td>10%</td>
<td>8.0%</td>
<td>8.0%</td>
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<tr>
<td><strong>OCP:</strong> Number of home-delivered meals provided to older people</td>
<td></td>
<td>2,145,773</td>
<td>2,318,206</td>
<td>2,233,412</td>
<td>2,233,412</td>
</tr>
<tr>
<td><strong>OCP:</strong> Number of meals served at centers for older people</td>
<td></td>
<td>1,297,248</td>
<td>1,302,622</td>
<td>950,342</td>
<td>1,200,000</td>
</tr>
<tr>
<td><strong>OCP:</strong> Number of unduplicated clients enrolled in OCP programs</td>
<td></td>
<td>36,740</td>
<td>38,000</td>
<td>40,000</td>
<td>41,000</td>
</tr>
<tr>
<td><strong>OCP:</strong> Total number of enrollments in OCP services</td>
<td></td>
<td>85,482</td>
<td>90,000</td>
<td>100,000</td>
<td>105,000</td>
</tr>
<tr>
<td>Protect populations from abuse, neglect, and financial exploitation (DAAS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>APS:</strong> Percentage of initial face to face visits that were completed or attempted within the mandated timeframe</td>
<td></td>
<td>96%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>APS:</strong> Reports of abuse of seniors and adults with disabilities</td>
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<td>7,049</td>
<td>7,500</td>
<td>7,000</td>
<td>8,000</td>
</tr>
<tr>
<td><strong>PA:</strong> Number of new referrals to the Public Administrator</td>
<td></td>
<td>505</td>
<td>480</td>
<td>475</td>
<td>475</td>
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<tr>
<td><strong>PA:</strong> Number of unique investigations active with the Public Administrator</td>
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<td>964</td>
<td>1,250</td>
<td>800</td>
<td>800</td>
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<tr>
<td><strong>PC:</strong> Number of new referrals to the Office of the Public Conservator</td>
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<td>141</td>
<td>148</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td><strong>PC:</strong> Number of unique individuals with an active case with the Public Conservator (including referrals)</td>
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<td>769</td>
<td>790</td>
<td>750</td>
<td>750</td>
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<tr>
<td><strong>PC:</strong> Percent of referrals that had a previous conservatorship within the prior year</td>
<td></td>
<td>9.0%</td>
<td>9.0%</td>
<td>10%</td>
<td>10%</td>
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<tr>
<td><strong>PG:</strong> Number of new referrals to the Public Guardian</td>
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<td>45</td>
<td>80</td>
<td>80</td>
<td>120</td>
</tr>
<tr>
<td><strong>PG:</strong> Number of unique individuals with an active case with the Public Guardian (including all accepted referrals)</td>
<td></td>
<td>331</td>
<td>307</td>
<td>350</td>
<td>375</td>
</tr>
<tr>
<td><strong>PG:</strong> Percent of guardianship petitions filed within 60 days of receipt of completed referral</td>
<td></td>
<td>27%</td>
<td>60%</td>
<td>N/A</td>
<td>70%</td>
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<tr>
<td><strong>RP:</strong> Number of unique cases active with the Representative Payee</td>
<td></td>
<td>1,290</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Provide consumer-centered programming to best address needs (DAAS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>CVSO:</strong> Number of unduplicated veterans that received assistance</td>
<td></td>
<td>2,006</td>
<td>3,200</td>
<td>3,200</td>
<td>3,400</td>
</tr>
<tr>
<td><strong>CVSO:</strong> Total ongoing monthly benefits awarded to veterans supported by CVSO</td>
<td></td>
<td>$124,165</td>
<td>$250,000</td>
<td>$250,000</td>
<td>$300,000</td>
</tr>
<tr>
<td><strong>PC:</strong> Percent of Public Conservator cases closed due to client stabilization (no longer gravely disabled)</td>
<td></td>
<td>48%</td>
<td>59%</td>
<td>60%</td>
<td>60%</td>
</tr>
</tbody>
</table>
BUDGET ISSUES & DETAILS

The Fiscal Year (FY) 2022-23 proposed budget of $1.11 billion for the Human Services Agency is $259.5 million, or 18.9 percent, less than the FY 2021-22 budget. The decrease is due to the Office of Early Care and Education moving from HSA to the Department of Early Childhood (DEC), partially offset by increased state funding.

The FY 2023-24 proposed budget of $1.14 billion for HSA is $30.5 million, or 2.7 percent, more than the FY 2022-23 proposed budget. This is due to continued state and federal funding, increased costs in aid payments for programs including In-Home Supportive Services (IHSS), County Adult Assistance Programs (CAAP), and CalWORKs, and increased costs in salaries and benefits.

CalFresh and Medi-Cal Eligibility Staffing

The COVID-19 pandemic has led to overall caseload growth in HSA’s Medi-Cal and CalFresh programs, which provide access to state and federally funded health insurance and food assistance for low-income San Franciscans. Overall, the CalFresh caseload has increased by 38 percent since July 2020, from just over 48,000 cases to more than 66,000 households in December 2021. Medi-Cal has also seen an increase, from 111,000 cases to 124,000, over the same time frame. These caseload levels are expected to remain high even as the economy reopens and temporary state and federal policies that eased enrollment and renewal requirements sunset. CalFresh has historically enrolled fewer San Franciscans and Californians than are believed eligible; as a result, after the prior recession, there was limited caseload decline even as the economy improved. Many households that became eligible during the downturn stayed enrolled as the economy improved. Medi-Cal caseloads are also expected to remain high, as eligibility continues to expand to cover undocumented immigrants over age 50 in May 2022, the State eliminates asset tests for benefits, and the City continues outreach efforts. To meet these increased workload levels and assist clients in maintaining these critical public benefits, HSA is proposing to add 45 positions in SF BenefitsNet eligibility units and increase community outreach capacity.

Adult Protective Services and In-Home Supportive Services

On January 1, 2022, a new State law went into effect which expanded Adult Protective Services (APS) eligibility to adults aged 60 and older, instead of 65 and older, as well as individuals actively experiencing homelessness. The new law also requires APS programs provide longer-term case management for complex cases. The APS division currently receives approximately 7,000 reports of abuse and neglect annually and anticipates receiving 1,200 additional reports per year due to the new mandates. In FY 2020-21, as part of a supplemental HSA budget request, 16 new positions were added in the APS division to support the projected caseload growth, and those positions are now annualized as part of the Mayor’s proposed budget.

The FY 2022-23 Mayor’s proposed budget for DAS also includes two personnel expansions in the In-Home Supportive Services (IHSS) division. After years of relatively flat caseloads, the IHSS program has seen growth of just under 8 percent over the past two years, with the total number of cases increasing from 22,500...
recipients in FY 2019-20 to over 24,500 in FY 2021-22, with an additional 850 new cases projected for San Francisco during FY 2022-23 due to both general case growth and several State policy changes around IHSS eligibility. In order to successfully address the current caseload, as well as better position the division to be able to handle future growth, the DAS budget includes 21 new social worker positions in FY 2022-23, as well as new related supervisory and administrative staff.

In FY 2021-22, the IHSS division also began to pilot a team of social workers to engage directly with individuals in the City’s permanent supportive housing (PSH) and shelter systems. As demonstrated over the past two years at the City’s shelter-in-place (SIP) hotels, and in close collaboration with the Department of Homelessness and Supportive Housing (HSH), IHSS services have proven critical in promoting the housing stability and overall well-being of formerly-homeless individuals. In order to connect more of these individuals to IHSS, this specialized social worker team has members assigned to specific PSH and shelter sites; through continued coordination with HSH, it is estimated that approximately 1,000 people might be connected and supported to receive IHSS services over the next two years through the efforts of this new team. The Mayor’s proposed budget makes these seven positions permanent in the budget.

Housing Program Expansions

As part of the Governor’s historic investments in programs to assist homeless and housing-vulnerable populations, the FY 2022-23 Mayor’s proposed budget for HSA reflects revenue-backed expansions in the following five program areas overseen by the California Departments of Social Services (CDSS) and Housing and Community Development (HCD):

- CalWORKs Housing Support Program (HSP): Fosters housing stability for CalWORKs families experiencing homelessness through wraparound supportive services including rental assistance, housing navigation, case management and various discrete financial interventions, such as assistance with move-in costs.
- Housing and Disability Advocacy Program (HDAP): Assists people who are likely eligible for disability benefits by providing advocacy for those benefits as well as housing supports; outreach, case management, disability advocacy and housing assistance are HDAP’s core components.
- Home Safe: Provides highly-intensive case management and other stabilizing services to low-income Adult Protective Services (APS) clients who are homeless, or at-risk of homelessness, due to self-neglect; may also include longer-term interventions such as assisted living placement.
- Transitional Housing Program (THP) and Housing Navigator Program (HNP) for Former Foster Youth: This duo of programs provides financial and housing case management services to assist young adults from the child welfare or probation systems in securing and maintaining stable housing.
- Bringing Families Home: Provides support to eligible families experiencing homelessness in the child welfare system by offering financial assistance and housing-related wraparound services.

CALFRESH CASELOAD BY MONTH. Since the beginning of the COVID-19 pandemic, the number of San Francisco households receiving CalFresh benefits grew.
All these programs are managed by HSA in close partnership with the Department of Homelessness and Supportive Housing (HSH), the San Francisco Housing Authority (SFHA), and a broad array of stakeholders. Each program has seen at least a doubling of its FY 2020-21 funding in FY 2021-22 and FY 2022-23, along with reduced local match requirements and an expanded range of eligible uses for the State funds.

**Family and Children’s Services Guaranteed Income Pilot**

HSA’s Family and Children’s Service (FCS) division continues to work on innovative ways to support exiting non-minor dependents (NMDs), who leave the child welfare system at the age of 21. Especially in high-cost counties like San Francisco, exiting NMDs face economic hardships and struggle to meet basic needs like housing and food despite working or going to school. To address this need, the State of California included $35 million in the State budget to fund a guaranteed income pilot prioritizing this group. HSA will apply for this funding to serve an estimated 200 youth at a total cost of $4.9 million, with a 50 percent local match. Under this initiative, all non-minor dependents who exit extended foster care or the juvenile probation systems between January 1, 2023 and June 30, 2024 would receive $1,200 per month for 18 months. The Mayor’s proposed budget includes $2.4 million in one-time funds in FY 2022-23 to support the pilot effort across the next two years and also budgets an equivalent match backed by State revenue.

**Food Empowerment Market**

The Food Empowerment Market (FEM) pilot program will offer community members experiencing food insecurity free and/or low-cost, culturally-relevant food in a welcoming market environment. The innovative effort will build on new models that offer more choice to consumers than typical food boxes or grocery bags from donation services and also aim to equip the City’s most vulnerable communities with tools and skills to produce and prepare their own healthy and culturally appropriate food. Additionally, the FEM will offer other services to improve the area’s vibrancy and resiliency, such as job training and connection to other City supportive programs and services. The $5 million pilot market will launch in late fall of 2022 in District 10 and run through FY 2023-24.

**Working Families Credit**

The sudden and rapid surge in inflation has relentlessly pushed the price of necessities — food, housing, utilities, and health care — to new highs. While these soaring costs disproportionally hurt the City’s poorest residents, the Mayor’s proposed budget invests $1.0 million per year in the Working Families Credit (WFC) program to continue as an expanded safety net for low-income families. WFC is a locally-funded tax credit program that provides $250 payments to individuals claiming at least one dependent child on their tax returns and encourages them to claim the State and federal tax earned-income tax credits. Historically, HSA only allowed families to participate in the program once; however, in FY 2019-20, the City augmented the WFC budget and temporarily lifted the once-in-a-lifetime limitation to serve more households. Over the two subsequent fiscal years, the City continued bolstering the WFC allocation and waiving the one-time rule, helping more than 4,000 low-income families. In FY 2022-23, the Mayor’s proposed budget will support 3,000 families through the WFC program and to baseline the expanded investment.
### TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>2,216.27</td>
<td>2,285.08</td>
<td>68.81</td>
<td>2,324.61</td>
<td>39.54</td>
</tr>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(12.00)</td>
<td>(11.00)</td>
<td>1.00</td>
<td>(11.00)</td>
<td></td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>2,204.27</td>
<td>2,274.08</td>
<td>69.81</td>
<td>2,313.61</td>
<td>39.54</td>
</tr>
</tbody>
</table>

### Sources

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Business Taxes</td>
<td>185,810,000</td>
<td>(185,810,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Intergovernmental: Federal</td>
<td>314,788,216</td>
<td>320,853,912</td>
<td>6,065,696</td>
<td>475,456,730</td>
<td>2,841,018</td>
</tr>
<tr>
<td>Intergovernmental: State</td>
<td>421,978,696</td>
<td>472,615,712</td>
<td>50,637,016</td>
<td>475,456,730</td>
<td>2,841,018</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>1,608,079</td>
<td>1,587,875</td>
<td>(20,204)</td>
<td>1,587,875</td>
<td>0</td>
</tr>
<tr>
<td>Rents &amp; Concessions</td>
<td>194,000</td>
<td>100,000</td>
<td>(94,000)</td>
<td>100,000</td>
<td>0</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>8,698,838</td>
<td>3,311,475</td>
<td>(5,387,363)</td>
<td>3,311,475</td>
<td>0</td>
</tr>
<tr>
<td>Interest &amp; Investment Income</td>
<td>914,736</td>
<td>300,000</td>
<td>(614,736)</td>
<td>300,000</td>
<td>0</td>
</tr>
<tr>
<td>Expenditure Recovery</td>
<td>39,892,433</td>
<td>20,903,431</td>
<td>(18,989,002)</td>
<td>20,903,431</td>
<td>(18,989,002)</td>
</tr>
<tr>
<td>Transfers In</td>
<td>9,714,500</td>
<td>13,086,316</td>
<td>3,371,816</td>
<td>13,086,316</td>
<td>3,371,816</td>
</tr>
<tr>
<td>General Fund</td>
<td>386,549,745</td>
<td>279,069,423</td>
<td>(107,480,322)</td>
<td>302,016,833</td>
<td>22,947,410</td>
</tr>
<tr>
<td>Sources Total</td>
<td>1,370,149,243</td>
<td>1,110,692,141</td>
<td>(259,457,102)</td>
<td>1,141,226,426</td>
<td>30,534,285</td>
</tr>
</tbody>
</table>

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>238,944,991</td>
<td>252,133,500</td>
<td>13,188,509</td>
<td>263,611,428</td>
<td>11,477,928</td>
</tr>
<tr>
<td>Mandatory Fringe Benefits</td>
<td>116,905,848</td>
<td>118,000,458</td>
<td>1,094,610</td>
<td>115,805,498</td>
<td>(2,194,960)</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
<td>46,679,893</td>
<td>45,722,031</td>
<td>(957,862)</td>
<td>52,233,921</td>
<td>6,511,890</td>
</tr>
<tr>
<td>City Grant Program</td>
<td>417,280,767</td>
<td>139,727,222</td>
<td>(277,553,545)</td>
<td>141,249,951</td>
<td>1,522,729</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>1,305,000</td>
<td>1,067,519</td>
<td>(237,481)</td>
<td>(1,067,519)</td>
<td>(1,067,519)</td>
</tr>
<tr>
<td>Aid Assistance</td>
<td>25,720,400</td>
<td>20,683,571</td>
<td>(5,036,829)</td>
<td>13,716,436</td>
<td>(6,967,135)</td>
</tr>
<tr>
<td>Aid Payments</td>
<td>396,220,585</td>
<td>422,985,293</td>
<td>26,764,708</td>
<td>441,082,136</td>
<td>18,096,843</td>
</tr>
<tr>
<td>Intrafund Transfers Out</td>
<td>18,208,567</td>
<td>18,525,945</td>
<td>317,378</td>
<td>20,114,688</td>
<td>1,866,743</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>15,441,267</td>
<td>3,914,664</td>
<td>(11,526,603)</td>
<td>3,914,664</td>
<td>0</td>
</tr>
<tr>
<td>Other Support/Care of Persons</td>
<td>1,015,000</td>
<td>1,010,000</td>
<td>(5,000)</td>
<td>1,010,000</td>
<td>0</td>
</tr>
<tr>
<td>Programmatic Projects</td>
<td>19,797,661</td>
<td>85,941,938</td>
<td>68,144,277</td>
<td>680,000</td>
<td>680,000</td>
</tr>
<tr>
<td>Services Of Other Depts</td>
<td>72,629,264</td>
<td>85,941,938</td>
<td>13,312,674</td>
<td>87,807,704</td>
<td>1,866,766</td>
</tr>
<tr>
<td>Uses Total</td>
<td>1,370,149,243</td>
<td>1,110,692,141</td>
<td>(259,457,102)</td>
<td>1,141,226,426</td>
<td>30,534,285</td>
</tr>
</tbody>
</table>

### Uses - By Division Description

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>HSA Admin Support (HSA)</td>
<td>156,987,114</td>
<td>149,301,888</td>
<td>(9,685,226)</td>
<td>156,156,970</td>
<td>8,170,182</td>
</tr>
<tr>
<td>HSA Benefits &amp; Family Support</td>
<td>466,726,330</td>
<td>494,590,524</td>
<td>27,864,194</td>
<td>495,796,845</td>
<td>1,006,312</td>
</tr>
<tr>
<td>HSA Disability &amp; Aging Svcs</td>
<td>455,177,736</td>
<td>466,799,729</td>
<td>11,621,993</td>
<td>487,272,611</td>
<td>20,472,882</td>
</tr>
<tr>
<td>HSA Early Care &amp; Education</td>
<td>289,258,063</td>
<td>(289,258,063)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>1,370,149,243</td>
<td>1,110,692,141</td>
<td>(259,457,102)</td>
<td>1,141,226,426</td>
<td>30,534,285</td>
</tr>
</tbody>
</table>
MISSION

It is the mission of the San Francisco Juvenile Probation Department to serve the needs of youth and families who are brought to the Department’s attention with care and compassion; to identify and respond to the individual risks and needs presented by each youth; to engage fiscally sound and culturally humble strategies that promote the best interests of the youth; to provide victims with opportunities for restoration; to identify and utilize the least restrictive interventions and placements that do not compromise public safety; to hold youth accountable for their actions while providing them with opportunities and assisting them to develop new skills and competencies; and contribute to the overall quality of life for the citizens of San Francisco within the sound framework of public safety as outlined in the Welfare & Institutions Code. > SFGOV.ORG/JUVPROBATION

SERVICES

The Juvenile Probation Department (JPD) provides services through the following divisions:

PROBATION SERVICES DIVISION provides pre- and post-adjudication services to youth who are alleged or have been found to have committed law violations and performs the duties and responsibilities mandated by the Welfare & Institutions Code. Due to the realignment of responsibilities to counties due to the closure of the California Division of Juvenile Justice, Probation Services also provides support to youth ordered to the Secure Youth Treatment Facility through the development of individualized rehabilitation plans, provision of progress reports to the Court, and facilitation of youth reentry to the community.

JUVENILE HALL is San Francisco’s official reception and detention center for youth who are detained as a result of an arrest for alleged criminal misconduct or a court order, including residents transferred in custody from other jurisdictions. With the closure of the California Division of Juvenile Justice in 2021, Juvenile Hall now also serves as San Francisco’s interim Secure Youth Treatment Facility for youth ordered by the Court to long term confinement for serious sustained offenses that would have otherwise been eligible for state youth prison. Juvenile Hall counselors provide supervision, manage the daily needs of youth, coordinate the delivery of vocational, educational, social, and behavioral programs, as well as medical and behavioral health services, and facilitate access to lawyers and other advocate services.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td></td>
<td>Proposed Budget</td>
<td></td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>42,973,703</td>
<td>52,836,372</td>
<td>9,862,669</td>
<td>48,248,569</td>
<td>(4,587,803)</td>
</tr>
<tr>
<td>Total FTE</td>
<td>176</td>
<td>175</td>
<td>(1)</td>
<td>175</td>
<td>-</td>
</tr>
</tbody>
</table>
FINANCE & ADMINISTRATION DIVISION manages the administration and finance functions of the Department, including budget, fiscal, human resources, facilities, information technology, research, and planning.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROVIDE A SAFE AND SECURE ENVIRONMENT FOR STAFF AND DETAINEEs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Juvenile hall population</td>
<td>13</td>
<td>15</td>
<td>24</td>
<td>30</td>
</tr>
<tr>
<td>Percent of Juvenile Justice Center youth grievances processed within two business days after filing</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>REDUCE OVERTIME EXPENDITURES IN THE ENTIRE DEPARTMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual overtime expenditures</td>
<td>$770,018</td>
<td>$1,000,000</td>
<td>$500,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Number of overtime hours incurred across the department</td>
<td>17,619</td>
<td>15,000</td>
<td>7,500</td>
<td>15,000</td>
</tr>
<tr>
<td>REDUCE REPEAT OFFENDERS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of youth on wardship probation who incur a sustained finding for a new law violation</td>
<td>9.0%</td>
<td>10%</td>
<td>15%</td>
<td>10%</td>
</tr>
<tr>
<td>SUCCESSFUL COMPLETION OF PROBATION</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement</td>
<td>22</td>
<td>11</td>
<td>7.0</td>
<td>7.0</td>
</tr>
<tr>
<td>Percent of youth on informal probation (WIC 654.2) who incur a sustained finding for a new law violation within 6 months of starting informal probation</td>
<td>7.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>UTILIZE PROBATION SERVICES AND COMMUNITY RESOURCES TO ASSIST YOUTH IN SUCCESSFULLY NAVIGATING PROBATION</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of youth who successfully complete the Evening Report Center Programs</td>
<td>100%</td>
<td>80%</td>
<td>75%</td>
<td>80%</td>
</tr>
</tbody>
</table>

BUDGET ISSUES & DETAILS

The Fiscal Year (FY) 2022–23 proposed budget of $52.8 million for the Juvenile Probation Department is $9.9 million, or 23.0 percent, higher than the FY 2021-22 budget. This is primarily due to an increase in state funding for the Youthful Offender Block Grant (YOBG) and Juvenile Justice Realignment Block Grant (JJRGB). The FY 2023-24 proposed budget of $48.2 million is $4.6 million, or 8.7 percent, less than the FY 2022-23 proposed budget. The decrease is due to one-time sources in the FY 2022-23 going away in FY 2023-24.

San Francisco’s juvenile justice system is undergoing a historic transformation, driven by both local efforts to replace Juvenile Hall, as well as the State’s landmark decision to realign responsibilities associated with the Division of Juvenile Justice (DJJ) to counties. These transformative initiatives have coincided with the global COVID-19 pandemic and the national reckoning of race and the justice system, which have added both urgency and challenges to the work of the Juvenile Probation Department (JPD). As such, the Department has embraced these changes and prioritized them throughout its proposed budget.

Centering Racial Equity in the Juvenile Justice System

Guided by the following goals, the Mayor’s proposed budget reflects a commitment to advance racial equity both internally across JPD’s diverse staff through meaningful culture and operational change, as well, through extensive collaborative planning and justice reinvestment efforts to improve support for youth involved in the juvenile justice system.

- Reimagine how the City addresses juvenile crime, from referral through reentry, in collaboration with the community and system partners, emphasizing research and evidence-based practices, and sustainably addressing pervasive racial disparities throughout the system.
- Advance a Whole Family Engagement strategy that places racial equity at its center to ensure that all youth have equal access to successful outcomes, and that advances youth- and family-centered case plans and goal development, with the supports and resources necessary to help justice-involved youth thrive.
- Bolster equitable leadership development opportunities for Black, Latino and Asian/Pacific
Islander staff throughout the Department, implement change that meaningfully improves the workplace experience of BIPOC staff; enact organizational belief of redemption and helping people to succeed.

JPD is aligning its organizational structure with these goals to efficiently and effectively adapt to the evolving landscape, and promote strategies that are healing-centered, community-centered, and culturally responsive. Building on research that holds community investment as one of the most effective tools in preventing justice system involvement, as well as to advance racial equity, JPD is increasing its transfer of state dollars to the Department of Children, Youth, and Their Families (DCYF) to allocate to community-based services, and working in close partnership to prioritize, procure, and oversee those investments.

Realignment of the Division of Juvenile Justice

The closure of the State’s youth prison system and the realignment of the Division of Juvenile Justice (DJJ) functions to counties have resulted in significant new responsibilities for the Department and a new state apportionment to support those responsibilities, the Juvenile Justice Realignment Block Grant (JJRBG). JPD’s budget reflects the unanimously approved DJJ Realignment Plan, which includes the operation of a Secure Youth Treatment Facility (SYTF) within Juvenile Hall for those young people who would have otherwise been committed to DJJ, and managing JJRBG investments to address specific gaps identified by the subcommittee, including life coaches, whole family support, personalized programming and support for youth housed in the SYTF, and collective training for all system stakeholders and partners. DJJ Realignment also extended the age of juvenile court jurisdiction up to age 25, depending on the offense, resulting in a greater proportion of transitional age young adults on JPD’s caseload and housed in Juvenile Hall.

Juvenile Hall Replacement Study

The Mayor’s proposed budget includes a one-time $0.5 million funding to create a conceptual design for the replacement of the Juvenile Justice Center. This investment will allow the City to begin the process of moving toward a new place of detention that is youth-centered, rehabilitative, and trauma-informed. The Juvenile Hall Replacement Study project will begin the first step in the process of developing building plans, determining project cost, and working with the Court and the Board of State and Community Corrections to create a new place of detention that combines local vision and efforts with state mandates.

JUVENILE JUSTICE REINVESTMENT IN COMMUNITY-BASED SERVICES. JDP partners with other City departments to invest in and fund community-based services, such as programs aimed at curbing crime and delinquency among at-risk youth.
JUVENILE HALL AVERAGE DAILY POPULATION BY AGE. DJJ Realignment has lead to increasing numbers of young adults detained in Juvenile Hall.

ORGANIZATIONAL STRUCTURE: JUVENILE PROBATION
## TOTAL BUDGET – HISTORICAL COMPARISON

### Authorized Positions

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>181.25</td>
<td>175.81</td>
<td>(5.44)</td>
<td>176.26</td>
<td>0.45</td>
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<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(5.00)</td>
<td>(1.00)</td>
<td>4.00</td>
<td>(1.00)</td>
<td></td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>176.25</td>
<td>174.81</td>
<td>(1.44)</td>
<td>175.26</td>
<td>0.45</td>
</tr>
</tbody>
</table>

### Sources

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Intergovernmental: Federal</td>
<td>1,172,000</td>
<td>1,366,060</td>
<td>194,060</td>
<td>1,366,060</td>
<td>(3,542,622)</td>
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<tr>
<td>Intergovernmental: State</td>
<td>11,014,409</td>
<td>18,543,073</td>
<td>7,528,664</td>
<td>15,000,451</td>
<td>(3,542,622)</td>
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<tr>
<td>Charges for Services</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
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<tr>
<td>Other Revenues</td>
<td>10,000</td>
<td>(10,000)</td>
<td>-10,000</td>
<td>-10,000</td>
<td>-10,000</td>
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<tr>
<td>Expenditure Recovery</td>
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<td>Other Financing Sources</td>
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<td>1,476,000</td>
<td>0</td>
<td>(1,476,000)</td>
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<tr>
<td>General Fund</td>
<td>30,594,294</td>
<td>31,268,239</td>
<td>673,945</td>
<td>31,699,058</td>
<td>430,819</td>
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<tr>
<td>Sources Total</td>
<td>42,973,703</td>
<td>52,836,372</td>
<td>9,862,669</td>
<td>48,248,569</td>
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</table>

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>18,780,361</td>
<td>19,742,423</td>
<td>962,062</td>
<td>20,463,845</td>
<td>721,422</td>
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<tr>
<td>Mandatory Fringe Benefits</td>
<td>10,580,560</td>
<td>10,451,134</td>
<td>(129,426)</td>
<td>10,589,134</td>
<td>138,000</td>
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<tr>
<td>Non-Personnel Services</td>
<td>4,770,388</td>
<td>5,128,280</td>
<td>357,892</td>
<td>5,133,884</td>
<td>5,604</td>
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<td>City Grant Program</td>
<td>235,000</td>
<td>235,000</td>
<td>0</td>
<td>235,000</td>
<td>0</td>
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<tr>
<td>Capital Outlay</td>
<td>859,139</td>
<td>2,354,346</td>
<td>1,495,207</td>
<td>397,263</td>
<td>(1,957,083)</td>
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<td>Materials &amp; Supplies</td>
<td>497,200</td>
<td>393,800</td>
<td>(103,400)</td>
<td>393,800</td>
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<tr>
<td>Programmatic Projects</td>
<td>2,869,334</td>
<td>3,933,073</td>
<td>1,063,739</td>
<td>6,253,783</td>
<td>2,320,710</td>
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<tr>
<td>Services Of Other Depts</td>
<td>4,381,721</td>
<td>10,596,316</td>
<td>6,216,595</td>
<td>4,781,860</td>
<td>(5,816,456)</td>
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<tr>
<td>Uses Total</td>
<td>42,973,703</td>
<td>52,836,372</td>
<td>9,862,669</td>
<td>48,248,569</td>
<td>48,248,569</td>
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</tbody>
</table>

### Uses - By Division Description

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>JUV Children’s Baseline</td>
<td>20,892</td>
<td>20,892</td>
<td>27,264</td>
<td>6,372</td>
<td>(2,345,618)</td>
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<tr>
<td>JUV General</td>
<td>11,381,518</td>
<td>21,424,048</td>
<td>10,042,530</td>
<td>19,078,439</td>
<td>(2,345,618)</td>
</tr>
<tr>
<td>JUV Juvenile Hall</td>
<td>16,792,280</td>
<td>18,160,935</td>
<td>1,368,655</td>
<td>18,660,774</td>
<td>499,839</td>
</tr>
<tr>
<td>JUV Log Cabin Ranch</td>
<td>2,456,053</td>
<td>(2,456,053)</td>
<td>-2,456,053</td>
<td>-2,456,053</td>
<td>-2,456,053</td>
</tr>
<tr>
<td>JUV Probation Services</td>
<td>12,343,852</td>
<td>13,230,497</td>
<td>886,645</td>
<td>10,482,101</td>
<td>(2,748,396)</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>42,973,703</td>
<td>52,836,372</td>
<td>9,862,669</td>
<td>48,248,569</td>
<td>(4,587,803)</td>
</tr>
</tbody>
</table>
MISSION
The Law Library (LLB) provides the people of San Francisco free access to legal information and specialized reference assistance in the use of those materials, so they may preserve their rights and conduct their legal affairs. > SFLAWLIBRARY

SERVICES
The Law Library provides services through the following program areas:

**COMPREHENSIVE LEGAL COLLECTION** maintains electronic and print formats, including federal, state, and local laws, ordinances, regulations, and cases; court and legal forms; legal treatises, periodicals, texts, and encyclopedias; practice manuals, legal finding aids, and reference tools; legal materials and guides to meet the needs of both the public and legal professionals; legal resources and databases; and comprehensive archives of precedential cases, laws, regulations, and other essential materials.

**PUBLIC ASSISTANCE** provides assistance to professionals and the public in navigating the law and finding the information they need by providing legal research assistance; instruction on the use of complex legal databases; orientation in how to find and use legal resources; library-created reference guides; free seminars and legal educational programs for the public; and one-on-one legal information services.

**CURRENCY AND ACCURACY OF THE LEGAL COLLECTION** updates code and regulations, new case law reports, and current practice materials in print and electronic formats; processing, cataloging, and updating incoming materials daily to ensure their availability in LLB’s database system; deleting outdated materials; adding, maintaining, and regularly updating modules to the specialized library software systems; enhancing and adding databases as essential new legal products are developed; monitoring the range of legal information materials, both in print and in electronic formats, to determine what will best serve Law Library patrons; and periodically replacing public computers and legal reference software.

**BUDGET DATA SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>2021–22</th>
<th>2022–23</th>
<th>2023–24</th>
<th>Change from</th>
<th>Change from</th>
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</thead>
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<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td>Change from</td>
<td>Proposed Budget</td>
<td>2021–22</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>2,033,206</td>
<td>2,131,664</td>
<td>98,458</td>
<td>2,215,038</td>
<td>83,374</td>
</tr>
<tr>
<td>Total FTE</td>
<td>2</td>
<td>2</td>
<td>-</td>
<td>2</td>
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PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>GOAL</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
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</thead>
<tbody>
<tr>
<td>Promote access to justice for all San Franciscans</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>46</td>
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<tr>
<td>Weekly hours of operation staffed by legal professionals</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>to meet user needs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Promote community legal education</td>
<td>381</td>
<td>584</td>
<td>190</td>
<td>190</td>
</tr>
<tr>
<td>Number of legal education program attendees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patrons rating of legal seminars &amp; educational programs</td>
<td>96%</td>
<td>94%</td>
<td>85%</td>
<td>80%</td>
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<tr>
<td>Provide free access to extensive legal databases</td>
<td></td>
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<tr>
<td>Electronic, print &amp; multimedia collection costs.</td>
<td>$160,216</td>
<td>$100,000</td>
<td>$190,000</td>
<td>$190,000</td>
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</table>

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $2.1 million for the Law Library is $0.1 million, or 4.8 percent, higher than the FY 2021-22 budget. This is primarily due to increased costs in salaries and benefits. The FY 2023-24 proposed budget of $2.2 million is $0.1 million, or 3.9 percent, higher than the FY 2022-23 proposed budget. This change is also due to increased costs in salaries and benefits.

Recovery of San Francisco and the Law Library post-Covid

The Law Library’s priority is to provide exceptional, professional, legal reference assistance and resources to the San Francisco community.

During the COVID-19 pandemic, new services were developed and provided to the community. These included free, live, online legal educational seminars; the addition of free, direct access legal database resources for City personnel and all members of the community; and sophisticated online reference assistance. These resources plus, in-library assistance, will continue as the City reopens and people return to the Library for help. The Law Library’s mission is to provide legal information to all people so that they may preserve their rights and conduct their legal affairs. This is particularly critical post-COVID as people are challenged by employment, housing, consumer affairs, and other life issues.
**ORGANIZATIONAL STRUCTURE: LAW LIBRARY**

- **Board of Trustees**
- **Law Librarian**
- **Chief Assistant Librarian**
- **Head of Technical Services**

**TOTAL BUDGET – HISTORICAL COMPARISON**

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>2.32</td>
<td>2.35</td>
<td>0.03</td>
<td>2.35</td>
<td>0.00</td>
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<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>2.32</td>
<td>2.35</td>
<td>0.03</td>
<td>2.35</td>
<td>0.00</td>
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**Sources**

<table>
<thead>
<tr>
<th>Sources</th>
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<th>2022-2023</th>
<th>Change</th>
<th>2023-2024</th>
<th>Change</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>2,033,206</td>
<td>2,131,664</td>
<td>98,458</td>
<td>2,215,038</td>
<td>83,374</td>
</tr>
<tr>
<td>Sources Total</td>
<td>2,033,206</td>
<td>2,131,664</td>
<td>98,458</td>
<td>2,215,038</td>
<td>83,374</td>
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</table>

**Uses - Operating Expenditures**

<table>
<thead>
<tr>
<th>Uses</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change</th>
<th>2023-2024</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>372,487</td>
<td>394,378</td>
<td>21,891</td>
<td>409,229</td>
<td>14,851</td>
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<td>Mandatory Fringe Benefits</td>
<td>176,133</td>
<td>178,020</td>
<td>1,887</td>
<td>169,391</td>
<td>(8,629)</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>6,000</td>
<td>6,000</td>
<td>0</td>
<td>6,000</td>
<td>0</td>
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<tr>
<td>Services Of Other Depts</td>
<td>1,478,586</td>
<td>1,553,266</td>
<td>74,680</td>
<td>1,630,418</td>
<td>77,152</td>
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<tr>
<td>Uses Total</td>
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<td>98,458</td>
<td>2,215,038</td>
<td>83,374</td>
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</tbody>
</table>

**Uses - By Division Description**

<table>
<thead>
<tr>
<th>Uses by Division</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change</th>
<th>2023-2024</th>
<th>Change</th>
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<tbody>
<tr>
<td>LLB Law Library</td>
<td>2,033,206</td>
<td>2,131,664</td>
<td>98,458</td>
<td>2,215,038</td>
<td>83,374</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>2,033,206</td>
<td>2,131,664</td>
<td>98,458</td>
<td>2,215,038</td>
<td>83,374</td>
</tr>
</tbody>
</table>
MISSION

The Mayor’s Office (MYR) represents the people of the City and County of San Francisco and ensures that San Francisco is a place where all residents can live full lives in a safe, prosperous, and vibrant community. > SFMAYOR.ORG

SERVICES

The Mayor’s Office has executive leadership and citywide governance responsibilities, including budget development and public policy direction and implementation. Divisions within the Mayor’s Office provide a range of services to the public, including:

**MAYOR’S OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT (MOHCD)** creates affordable housing opportunities for families and individuals, and funds essential services to build strong communities.

**MAYOR’S OFFICE OF PUBLIC POLICY AND FINANCE** develops and oversees administration and implementation of the Mayor’s policy initiatives, develops the City’s annual budget, provides fiscal oversight to city departments, and produces this budget book.

**MAYOR’S OFFICE OF LEGISLATIVE AND GOVERNMENT AFFAIRS** advocates for the City’s interest at the local, regional, state, and federal levels of government.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td>Change</td>
<td>Proposed Budget</td>
<td>Change</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>267,515,812</td>
<td>215,283,882</td>
<td>(52,231,930)</td>
<td>174,987,487</td>
<td>(40,296,395)</td>
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<td>81</td>
<td>82</td>
<td>1</td>
<td>83</td>
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## PERFORMANCE MEASURES

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<tr>
<th>Fiscal Year</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
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<tbody>
<tr>
<td><strong>Goal</strong></td>
<td><strong>Actuals</strong></td>
<td><strong>Projected</strong></td>
<td><strong>Target</strong></td>
<td><strong>Target</strong></td>
</tr>
<tr>
<td><strong>Promote self-sufficiency for all and protect rights</strong></td>
<td>Number of individuals that received services related to self-sufficiency and protection of rights</td>
<td>11,841</td>
<td>11,450</td>
<td>12,000</td>
</tr>
<tr>
<td><strong>Preserve affordable housing</strong></td>
<td>Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance</td>
<td>220</td>
<td>1,053</td>
<td>960</td>
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<tr>
<td><strong>Improve access to affordable housing</strong></td>
<td>Number of individuals that received services related to accessing affordable housing</td>
<td>12,621</td>
<td>10,150</td>
<td>11,000</td>
</tr>
<tr>
<td><strong>Foster healthy communities and neighborhoods</strong></td>
<td>Number of individuals that received services related to fostering healthy communities and neighborhoods</td>
<td>10,811</td>
<td>10,400</td>
<td>6,000</td>
</tr>
<tr>
<td></td>
<td>Number of community facilities and public space improvement projects assisted with capital funding</td>
<td>2.0</td>
<td>7.0</td>
<td>12</td>
</tr>
<tr>
<td><strong>Create permanently affordable housing</strong></td>
<td>Number of newly constructed low and moderate-income rental units completed with public financial assistance</td>
<td>588</td>
<td>780</td>
<td>1,053</td>
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<tr>
<td></td>
<td>Number of new BMR rental units created by private developers</td>
<td>205</td>
<td>117</td>
<td>172</td>
</tr>
<tr>
<td></td>
<td>Number of new BMR ownership units created by private developers</td>
<td>187</td>
<td>97</td>
<td>104</td>
</tr>
<tr>
<td></td>
<td>Number of loans or other types of assistance to first time homebuyers</td>
<td>28</td>
<td>70</td>
<td>55</td>
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</table>

## BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $215.3 million for the Mayor’s Office is $52.2 million, or 19.5 percent, lower than the FY 2021-22 budget of $267.5 million. This is primarily due to the expiration of one-time investments made in FY 2021-22. The FY 2023-24 proposed budget of $175.0 million is $40.3 million, or 18.7 percent, lower than the FY 2022-23 proposed budget. This change is due to the expiration of one-time housing investments made in FY 2022-23.

### Maximizing Affordable Housing Opportunities

In FY 2022-23 and FY 2023-24, the MOHCD will continue to expand its new construction pipeline of affordable housing projects and expand the supply of permanent supportive housing units serving San Franciscans experiencing homelessness. Significant efforts continue on the HOPE SF project, the City’s signature initiative to transform its most distressed public housing communities, and which directs considerable resources to advance racial equity through non-displacement of communities of color.

The largest budget increase in FY 2022-23 is a $16.2 million housing developer subsidy from the Treasure Island Development Authority housing developer. The second affordable housing development on the island is projected to begin development in the second half of the calendar year 2022.

Using Housing Trust Fund dollars and other sources in FY 2022-23 and FY 2023-24, MOHCD will continue to expand development opportunities in previously underserved neighborhoods including Haight Ashbury, Laguna Honda, Sunset, and Richmond.

### Anti-Displacement and Housing Stabilization

MOHCD administers several rental assistance programs which were greatly expanded, partially through Federally funded programs, during the COVID-19 emergency. The proposed FY 2022-23 budget includes sizeable decreases from the prior year, as the previous years’ programs were mainly one-time. MOHCD currently expects a significant backfill of the rental assistance decrease from Our City, Our Home funding via the Department of Homelessness and Supportive Housing. As the local economy continues to recover, ongoing rental assistance will be focused on especially vulnerable populations, and the FY 2022-23 budget continues an investment of over $4.2 million in General Fund dollars for rental assistance for persons living with HIV/AIDS and transgender populations.

MOHCD additionally administers the Local Operating Subsidy Program which currently provides over 1,500 subsidized housing units for formerly homeless households, through a work order with the Department of Homelessness and Supportive Housing; approximately 1,670 permanent supportive housing
units are under construction and are expected to be completed by June 2023. An additional 600 permanent supportive housing units are in active predevelopment and are projected to be completed by the end of 2026.

The budget also adds $4.0 million of funding to increase the number of units subsidized under the existing Senior Operating Subsidies program and is estimated to provide this assistance for 28 units over a 15-year period.

Capital Investments
The budget adds $10.0 million for emergency repairs and capital improvements identified in existing non-profit affordable housing projects’ needs assessments. Emergency repairs are work needed to address items that present an immediate threat to the health, safety, and/or quality of life of the tenants. These improvements are essential work needed to maintain the habitability of the housing.

As part of the capital investments, the budget will also contribute to the anticipated remaining need of $11.0 million for a gym and community center associated with the redevelopment of Sunnydale HOPE SF.

Fostering Community and Neighborhood Vitality
Community programs such as cultural districts also continue to be part of the MOHCD budget. This program is designed to celebrate and strengthen the unique cultural identities of San Francisco's communities and currently encompasses eight different cultural districts. MOHCD is reviewing applications for a ninth cultural district approved last fiscal year. The Mayor’s proposed budget includes nearly $3.0 million in hotel tax backfill for MOHCD, ensuring that cultural districts can continue to operate.

Increase Capacity to Realize the MOHCD Mission
In the FY 2022-23 proposed budget, MOHCD is adding several positions to meet the needs related to a growing portfolio of affordable housing units and an increasing Community Development grantmaking portfolio. The MOHCD housing portfolio currently includes over 22,000 units, with additional units becoming part of the program each year as developments are completed, and the Community Development grants budget has increased almost 100 percent since FY2018-19.
MOHCD GRANTS BY PROGRAM AREA, FY 2021–22. The Mayor’s Office of Housing and Community Development grants funds to nonprofits across the City for various program areas and needs.

ORGANIZATIONAL STRUCTURE: MAYOR

Mayor

- Communications
- Administration
- Legislative & Government Affairs
- Public Policy & Finance
- Housing & Community Development
## TOTAL BUDGET – HISTORICAL COMPARISON

### Authorized Positions

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>188.41</td>
<td>189.87</td>
<td>1.46</td>
<td>191.33</td>
<td>1.46</td>
</tr>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(107.30)</td>
<td>(108.30)</td>
<td>(1.00)</td>
<td>(108.30)</td>
<td></td>
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<tr>
<td>Net Operating Positions</td>
<td>81.11</td>
<td>81.57</td>
<td>0.46</td>
<td>83.03</td>
<td>1.46</td>
</tr>
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</table>

### Sources

<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Local Taxes</td>
<td>932,000</td>
<td>2,172,000</td>
<td>1,240,000</td>
<td>2,720,000</td>
<td>548,000</td>
</tr>
<tr>
<td>Intergovernmental: Federal</td>
<td>18,707,742</td>
<td>(18,707,742)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental: Other</td>
<td>3,277,909</td>
<td>2,012,919</td>
<td>(1,264,990)</td>
<td>889,143</td>
<td>(1,123,776)</td>
</tr>
<tr>
<td>Rents &amp; Concessions</td>
<td>5,030,000</td>
<td>5,030,000</td>
<td>5,030,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Revenues</td>
<td>1,445,034</td>
<td>17,667,534</td>
<td>16,222,500</td>
<td>8,742,534</td>
<td>(8,925,000)</td>
</tr>
<tr>
<td>Expenditure Recovery</td>
<td>21,319,039</td>
<td>32,360,504</td>
<td>11,041,465</td>
<td>32,066,695</td>
<td>(53,809)</td>
</tr>
<tr>
<td>IntraFund Transfers In</td>
<td>58,454</td>
<td>58,454</td>
<td>58,454</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfers In</td>
<td>1,741,000</td>
<td>2,060,220</td>
<td>319,220</td>
<td>250,000</td>
<td>(1,810,220)</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>(1)</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beg Fund Balance - Budget Only</td>
<td>4,242,550</td>
<td>4,506,178</td>
<td>263,628</td>
<td>3,500,000</td>
<td>(1,006,178)</td>
</tr>
<tr>
<td><strong>General Fund</strong></td>
<td>210,762,085</td>
<td>149,416,073</td>
<td>(61,346,012)</td>
<td>121,490,661</td>
<td>(27,925,412)</td>
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</tbody>
</table>

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>10,093,169</td>
<td>10,908,737</td>
<td>815,568</td>
<td>11,489,724</td>
<td>580,987</td>
</tr>
<tr>
<td>Mandatory Fringe Benefits</td>
<td>3,793,307</td>
<td>4,061,902</td>
<td>268,595</td>
<td>3,980,570</td>
<td>(81,332)</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
<td>2,630,117</td>
<td>2,667,056</td>
<td>36,939</td>
<td>2,659,994</td>
<td>(7,062)</td>
</tr>
<tr>
<td>City Grant Program</td>
<td>114,608,727</td>
<td>92,031,431</td>
<td>(22,577,296)</td>
<td>84,391,128</td>
<td>(7,640,303)</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>1,195,152</td>
<td>(1,195,152)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Aid Assistance</td>
<td>2,800,000</td>
<td>4,200,000</td>
<td>1,400,000</td>
<td>4,200,000</td>
<td></td>
</tr>
<tr>
<td>Debt Service</td>
<td>3,481,321</td>
<td>2,727,919</td>
<td>(753,402)</td>
<td>1,601,743</td>
<td>(1,126,176)</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Support/Care of Persons</td>
<td>110,381,603</td>
<td>79,968,586</td>
<td>(30,473,017)</td>
<td>48,292,491</td>
<td>(31,616,095)</td>
</tr>
<tr>
<td>Overhead and Allocations</td>
<td>4,969,437</td>
<td>3,435,075</td>
<td>(1,534,362)</td>
<td>3,218,876</td>
<td>(216,199)</td>
</tr>
<tr>
<td>Programmatic Projects</td>
<td>7,073,639</td>
<td>7,798,117</td>
<td>724,478</td>
<td>7,378,089</td>
<td>(420,028)</td>
</tr>
<tr>
<td>Services Of Other Depts</td>
<td>4,501,109</td>
<td>5,265,059</td>
<td>763,950</td>
<td>5,494,872</td>
<td>229,813</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>2,250,000</td>
<td>2,250,000</td>
<td>2,250,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unappropriated Rev Retained</td>
<td>(291,769)</td>
<td>291,769</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Uses - By Division Description

<table>
<thead>
<tr>
<th>Division</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>MYR Housing &amp; Community Dev</td>
<td>257,898,096</td>
<td>205,103,430</td>
<td>(52,794,666)</td>
<td>164,597,949</td>
<td>(40,505,481)</td>
</tr>
<tr>
<td>MYR Office Of The Mayor</td>
<td>9,617,716</td>
<td>10,180,452</td>
<td>562,736</td>
<td>10,389,538</td>
<td>209,086</td>
</tr>
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</table>

### Uses Total

<table>
<thead>
<tr>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>267,515,812</td>
<td>215,283,882</td>
<td>(52,231,930)</td>
<td>174,987,487</td>
<td>(40,296,395)</td>
</tr>
</tbody>
</table>
MUNICIPAL TRANSPORTATION AGENCY

MISSION

The San Francisco Municipal Transportation Agency's (SFMTA) goals are to: create a safer transportation experience for everyone, make transit and other sustainable modes of transportation the most attractive and preferred means of travel, improve the quality of life and environment in San Francisco and the region, and create a workplace that delivers outstanding service. > SFMTA.COM

SERVICES

SFMTA plans, designs, builds, operates, regulates, and maintains one of the most diverse transportation networks in the world. SFMTA operates five modes of public transit, including bus, trolleybus, light rail trains, historic streetcars, and the City’s iconic cable cars, and provides infrastructure for safe walking, bicycling, and driving. In addition, SFMTA manages traffic engineering and enforcement, on- and off-street public parking, paratransit services and permitting, and regulates private transit vehicles, including taxis.

SFMTA consists of nine main divisions: Transit, Sustainable Streets, Capital Programs and Construction, Taxis and Accessible Services, Finance and Information Technology, Human Resources, System Safety, Communications and Marketing, and Government Affairs

Transit Division (Muni) The Transit Division operates the Municipal Railway, also known as Muni. It provides safe, reliable, and accessible public transit service throughout San Francisco. In addition to the planning, scheduling, and delivery of transit services, the Division also maintains the fleet, facilities, and infrastructure needed to deliver Muni services. Muni is the oldest publicly owned and operated transit system in the United States and the largest system in the San Francisco Bay Area.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2021–22</th>
<th>2022–23</th>
<th>2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td>Change from 2021–22</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>1,387,960,157</td>
<td>1,390,740,564</td>
<td>2,780,407</td>
</tr>
<tr>
<td>Total FTE</td>
<td>5,584</td>
<td>5,806</td>
<td>222</td>
</tr>
</tbody>
</table>
Sustainable Streets Division (SSD) The Sustainable Streets Division provides multimodal transportation planning, engineering, and operational improvements to San Francisco’s transportation system to support sustainable community and economic development. SSD plans, designs, implements, and maintains the City’s transportation infrastructure and regulations to support San Francisco’s mobility needs as the City changes and grows. SSD initiates and coordinates improvements to the City’s street, transit, bicycle, pedestrian, and parking infrastructure, thereby meeting the goals and objectives of the Transit First Policy, as well as supporting SFMTA’s Strategic Plan.

**CAPITAL PROGRAMS & CONSTRUCTION DIVISION (CP&C)** The Capital Programs & Construction Division improves the City’s transportation infrastructure by managing and delivering quality capital improvements that meet the City’s needs and long-term objectives. To implement SFMTA’s Capital Improvement Program, the Division’s professional services include design, engineering, project and contract management, contract administration, cost and schedule control, quality assurance, and procurement administration.

**TAXIS AND ACCESSIBLE SERVICES (TAS)** The Taxis and Accessible Services Division (TAS) represents a combination of two distinct functions of SFMTA, which substantially overlap in the regulation of taxis. Accessible Services is a core support function for all modes of travel. TAS ensures that transit, pedestrian, bike facilities and taxi services are accessible to seniors and people with disabilities. This Division also oversees SFMTA Paratransit program. Taxi Services’ core function is to license and regulate the private taxi industry to ensure that drivers and vehicles are safe, that taxi service is accessible to the disability community, and service is available regardless of trip origin or destination at prices that are transparent.

In addition to the regulatory oversight of the taxi industry, TAS manages six emerging mobility permit programs. These programs are: commuter shuttles; private transit services; and shared bicycles, scooters, electric mopeds, and cars.

**FINANCE AND INFORMATION TECHNOLOGY DIVISION (FIT)** The Finance and Information Technology (FIT) Division provides strategic advice and information to support organizational decision-making and improved financial management. FIT’s responsibilities include accounting, budgeting, facility management, grants procurement and administration, and information technology.

**HUMAN RESOURCES DIVISION (HR)** SFMTA’s Human Resources Division (HR) provides support services including: recruitment, hiring, employment and labor relations, payroll, organizational development and training, employee wellness, equal employment opportunity, and workers’ compensation.

**SYSTEM SAFETY DIVISION** The System Safety Division maintains records for all collisions, incidents, and hazards; conducts internal safety audits and vehicle safety reviews; develops corrective action plans; and performs inspections and mandated safety certifications.

**COMMUNICATIONS, MARKETING AND OUTREACH** The Communications Marketing and Outreach Division is responsible for internal and external communications that engage and share information with customers, stakeholders, and the public. The Division is responsible for media and public relations, marketing, special events, creative services, community outreach, and customer service.

**GOVERNMENT AFFAIRS** The Government Affairs Division is responsible for coordinating, developing, advancing, and monitoring SFMTA’s legislative and policy interests at the local, state, and federal levels. The Division also includes Regulatory Affairs responsibilities. The Government Affairs Division works to ensure that a supportive policy and regulatory environment exists to advance the capital project and policy priorities of the Agency.
PERFORMANCE MEASURES

The SFMTA is currently preparing its next strategic plan, which will include new performance measures.

<table>
<thead>
<tr>
<th>Goal</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Create a safer transportation experience for everyone</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Muni collisions per 100,000 vehicle miles</td>
<td>4.9</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>SFPD-reported Muni-related crimes per 100,000 miles</td>
<td>2.0</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Make transit and other sustainable modes of transportation the most attractive and preferred means of travel</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Customer rating: Overall satisfaction with Muni</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Muni average weekday boardings</td>
<td>183,434</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Muni on-time performance</td>
<td>47%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Muni total annual ridership</td>
<td>60,739,974</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Muni total annual ridership - Cable Car</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Muni total annual ridership - Light Rail</td>
<td>3,594,178</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>Muni total annual ridership - Motor Bus</td>
<td>40,038,403</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>Muni total annual ridership - Streetcar</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Muni total annual ridership - Trolley Bus</td>
<td>17,107,393</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of Muni trips with early arrivals</td>
<td>44%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of Muni trips with late arrivals</td>
<td>6.6%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of Muni trips with very late arrivals</td>
<td>2.4%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of scheduled service hours delivered</td>
<td>90%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Sustainable transportation mode share</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Improve the quality of life and environment in San Francisco and the region</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paratransit on-time performance</td>
<td>99%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of eligible population utilizing free or discounted Muni fare programs (Free Muni for Youth)</td>
<td>7.2%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of eligible population utilizing free or discounted Muni fare programs (Lifeline)</td>
<td>2.5%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Create a workplace that delivers outstanding service</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Rating: Overall employee satisfaction (%)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Employee wellness program utilization rate</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Hazardous traffic signal reports: % responded to and repaired within two hours</td>
<td>98%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Muni customer complaints per 100,000 miles</td>
<td>68</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Parking meter malfunction reports: % responded to and repaired within 48 hours</td>
<td>94%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Workplace injuries per 200,000 hours</td>
<td>13</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

BUDGET ISSUES & DETAILS

The Fiscal Year (FY) 2022-23 proposed budget of $1.4 billion for the San Francisco Municipal Transportation Agency is $2.8 billion, or 0.2 percent, higher than the FY 2021-22 budget. This increase is primarily due to increased costs in salaries and benefits. The FY 2023-24 proposed budget of $1.5 billion for the Municipal Transportation Authority is $81.6 million, or 5.9 percent, more than the FY 2022-23 proposed budget. This increase is also primarily due to increased costs in salaries and benefits.

Customer Experience

The Mayor’s proposed budget invests in improving the customer experience for public transportation in San Francisco in a variety of ways. SFMTA’s budget for car cleanings, signage, and transit stop maintenance is increasing by $22.2 million over the two budget years. This budget also invests $28.6 million over the two years to improve bus service levels, focused on neighborhoods with the least access. The SFMTA budget as proposed is balanced without the need to raise any fares, helping make transit a more affordable and attractive option to riders. This budget also makes permanent the Free Muni for all Youth program, allowing all San Franciscans 18 and under to ride SFMTA services for free.

Capital

The proposed capital budget over the two-year period for the SFMTA is $812 million. The largest component is $316 million of improvements to the transit fleet, which includes buses and Muni subway cars. The proposed capital budget also funds replacement of the
Muni Metro Train Control System, upgraded facilities for better maintenance, and $91 million over the two budget years for street safety improvements. These investments will improve the experience of using public transportation in San Francisco while setting up SFMTA for long-term success with more modern assets. The proposed budget also increases the portion of the agency’s capital budget that is allocated to Quick Build projects by 53 percent relative to last year, helping focus on projects that can deliver concrete improvements as soon as possible.

Revenues and Recovery
In FY 2021-22 SFMTA is projected to use $298 million in federal funds for operating purposes, which will be the second largest source following City General Fund transfers. The use of available federal relief is planned to be tapered in FY 2022-23 and FY 2023-24 to preserve operational stability as the local economy recovers. While enterprise revenues remain below pre-pandemic levels, SFMTA’s proposed budget is balanced and makes responsible assumptions about the recovery of ridership across the system. The proposed budget adds human resources and workforce development staff to help the agency fill vacancies and maintain Muni service levels. The agency’s apprenticeship program is also being expanded, with $9.2 million over the two budget years allocated to new skilled labor hiring pathways. These enhancements will position SFMTA to be ready for increased demands for public transportation as the City recovers from the COVID-19 pandemic.

SFMTA JULY SERVICE ADJUSTMENTS. Starting in July 2022, SFMTA will be further expanding bus service along a number of routes to address new ridership patterns.
ORGANIZATIONAL STRUCTURE: MUNICIPAL TRANSPORTATION AGENCY

Board of Directors

Director of Transportation

Board Secretary

Chief of Staff Officer

Office of Racial Equity & Belonging

Ombuds Office

Equal Employment Opportunity

Communications, Marketing & Outreach

Finance & Technology

Government Affairs

Human Resources

Safety

Streets

Taxi, Access & Mobility Services

Transit
### TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
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<td>(15.64)</td>
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<td>(13.86)</td>
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<td>129.90</td>
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### Sources

- Intergovernmental: Federal 62,603,250 177,432,459 114,829,209 189,528,667 12,096,208
- Intergovernmental: Other 126,727,381 121,006,370 (5,721,011) 124,239,639 3,233,269
- Intergovernmental: State 59,239,733 60,234,073 994,340 61,086,973 854,900
- Charges for Services 263,042,699 152,357,361 (110,685,338) 182,800,965 30,443,604
- Fines, Forfeiture, & Penalties 110,884,283 98,609,197 (12,275,086) 101,282,266 2,673,069
- Licenses, Permits,& Franchises 19,412,844 19,530,556 117,712 19,921,167 390,611
- Rents & Concessions 155,487,566 121,921,370 (33,566,196) 139,849,506 17,928,136
- Other Revenues 50,720,290 18,248,894 (32,471,896) 19,490,874 1,241,980
- Interest & Investment Income 9,700,560 12,147,776 2,447,216 12,390,731 242,955
- Intrafund Transfers In 29,189,500 39,262,064 10,072,564 46,506,836 7,244,772
- Transfers In 314,073,953 273,945,578 (40,128,375) 249,839,979 (24,105,999)
- Beg Fund Balance - Budget Only 44,605,340 52,700,000 8,094,660 (52,700,000)
- Transfer Adjustment-Source (284,204,098) (233,079,388) 51,124,710 (212,018,323) 21,061,065
- General Fund 422,970,000 472,540,000 49,570,000 533,000,000 60,460,000
- Sources Total 1,387,960,157 1,390,740,564 2,780,407 1,472,363,382 81,622,818

### Uses - Operating Expenditures

- Salaries 589,720,582 642,700,360 52,979,778 682,830,512 40,130,152
- Mandatory Fringe Benefits 292,567,604 303,356,590 10,788,986 299,554,629 (3,761,961)
- Non-Personnel Services 248,468,731 247,122,886 (1,345,845) 249,600,627 2,477,741
- Capital Outlay 96,042,948 36,352,061 (59,690,887) 66,671,504 30,319,443
- Debt Service 14,778,250 22,980,226 8,201,976 27,850,760 4,870,534
- Intrafund Transfers Out 29,189,500 39,262,064 10,072,564 46,506,836 7,244,772
- Materials & Supplies 74,041,918 74,590,391 548,473 74,590,551 160
- Overhead and Allocations (36,366,475) (37,342,636) (976,161) (36,849,424) 493,212
- Programmatic Projects 440,000 250,000 (190,000) (250,000)
- Services Of Other Depts 90,461,124 100,730,686 10,269,562 108,074,223 7,343,537
- Transfers Out 255,014,598 193,817,324 (61,197,274) 165,511,487 (28,305,837)
- Unappropriated Rev Retained 17,805,475 17,805,475
- Transfer Adjustment - Uses (284,204,098) (233,079,388) 51,124,710 (212,018,323) 21,061,065
- Uses Total 1,387,960,157 1,390,740,564 2,780,407 1,472,363,382 81,622,818

### Uses - By Division Description

- MTAAB Agency-wide 161,860,231 121,906,815 (39,953,416) 132,447,304 10,540,489
- MTABD Board Of Directors 651,092 675,178 24,086 679,151 3,973
- MTACC CV-Captl Progr & Constr 64,966,689 46,132,928 (18,833,761) 69,330,657 23,197,729
- MTACO Communications 6,431,201 8,345,324 1,914,123 8,901,624 556,300
- MTAED Executive Director 3,282,718 7,686,570 4,403,852 8,389,975 703,405
- MTAF Finance & Info Tech 140,003,230 121,601,387 (18,401,843) 122,724,912 1,123,525
- MTAGA Government Affairs 1,738,052 2,143,042 404,990 2,257,613 114,571

### Uses - By Division Description

- MTAHR Human Resources 22,499,664 30,964,818 8,464,954 31,628,560 663,742
- MTAPA Policy & Administration 345,308 452,437 107,129 753,734 301,297
- MTASA Safety 7,500,376 7,558,685 58,309 7,592,688 34,003
- MTASS Sustainable Streets 204,647,616 220,177,406 15,529,790 231,212,956 11,035,550
- MTATS Transit Svc Division 734,732,135 783,308,057 48,575,922 816,317,782 33,009,725
- MTATZ Taxi & Accessible Svc 39,301,645 39,787,917 486,272 40,126,426 338,509

- Uses by Division Total 1,387,960,157 1,390,740,564 2,780,407 1,472,363,382 81,622,818
The Department of Police Accountability provides service through the following divisions:

**INVESTIGATIONS UNIT** investigates and makes findings on civilian complaints of police misconduct or neglect of duty and investigates all officer-involved shootings that result in injury.

**AUDIT UNIT** conducts regular performance audits on police officer use of force and how the San Francisco Police Department (SFPD) handles claims of officer misconduct.

**LEGAL AND POLICY UNIT** presents misconduct cases to the San Francisco Police Chief and to the Police Commission, as designated by the Police Commission’s Disciplinary Penalty and Referral Guidelines. Attorneys also make recommendations on Police Department policies or practices to enhance police-community relations while ensuring effective police services.

**MEDIATION AND OUTREACH UNIT** provide a forum for officers and complainants to have discussions regarding complaints. The Outreach program seeks to reach communities that have historically been economically, racially, culturally, or linguistically isolated from police services.

### BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
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<td>Total Expenditures</td>
<td>9,373,996</td>
<td>9,806,177</td>
<td>432,181</td>
<td>9,968,743</td>
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<td>42</td>
<td>43</td>
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<td>43</td>
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The proposed Fiscal Year (FY) 2022-23 budget of $9.8 million for the Department of Police Accountability is $0.4 million, or 4.6 percent, higher than the FY 2021-22 budget. This is primarily due to increased costs in salaries and benefits. The FY 2023-24 proposed budget of $10 million is $0.2 million, or 1.6 percent, higher than the FY 2022-23 proposed budget. This change is due to further increases in salaries and benefits.

Investigations
DPA is witnessing an increase in the numbers of annual complaints. DPA will continue to use existing programs and resources to ensure that the Department continues to meet the level of mandated investigations. As the numbers of annual complaints continue to change, the Department will keep conducting audits related to SFPD’s use of force and handling of claims of officer misconduct, as well as audits of SFPD’s compliance with their policy on investigations involving First Amendment activities.

In addition, the Department is actively investigating complaints filed against the Sheriff’s Office until the creation and implementation of the Sheriff’s Department of Accountability (SDA). Under a revised Letter of Agreement, DPA will accept investigative referrals from the Sheriff’s Office and increase its jurisdiction to receive complaints directly from the public and outside agencies.

The Department is continuing to work with Civic Bridge to create a website to provide community stakeholders with a way to search the status of cases, view investigator assignments, and submit documents.

Racial Equity
DPA used outreach activities, internship programs, and hiring pathways to advance racial equity in the community. In addition, DPA is seeking to create a new racial equity position to focus on racial equity within DPA and the community.
2021 CASE ALLEGATIONS. Allegations describe officer misconduct. Multiple allegations are usually investigated for each case. In 2021, 2,148 new allegations were brought against 986 officer involvements (some officers were the subject of multiple investigations). The most common allegations were Neglect of Duty, Conduct Unbecoming an Officer, and Unwarranted Action, which made up a combined 90 percent of all allegations.

ORGANIZATIONAL STRUCTURE: POLICE ACCOUNTABILITY
## TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>44.38</td>
<td>45.17</td>
<td>0.79</td>
<td>45.19</td>
<td>0.02</td>
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<td>Non-Operating Positions (CAP/Other)</td>
<td>(2.00)</td>
<td>(2.00)</td>
<td>(2.00)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>42.38</td>
<td>43.17</td>
<td>0.79</td>
<td>43.19</td>
<td>0.02</td>
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### Sources

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<thead>
<tr>
<th>Source</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
<th>2023-2024 PROPOSED BUDGET</th>
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<tr>
<td>Expenditure Recovery</td>
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<td>9,968,743</td>
<td>162,566</td>
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</table>

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
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<td>6,241,579</td>
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<td>2,126,768</td>
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<td>Non-Personnel Services</td>
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<td>364,336</td>
<td>10,000</td>
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<td>Materials &amp; Supplies</td>
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<td></td>
<td>34,918</td>
<td></td>
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<tr>
<td>Programmatic Projects</td>
<td>100,000</td>
<td></td>
<td>100,000</td>
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<tr>
<td>Services Of Other Depts</td>
<td>1,030,507</td>
<td>25,509</td>
<td>1,101,142</td>
<td>45,126</td>
</tr>
<tr>
<td>Uses Total</td>
<td>9,373,996</td>
<td>432,181</td>
<td>9,968,743</td>
<td>162,566</td>
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### Uses - By Division Description

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<thead>
<tr>
<th>Division Description</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
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<tr>
<td>DPA Police Accountability</td>
<td>9,373,996</td>
<td>432,181</td>
<td>9,968,743</td>
<td>162,566</td>
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<tr>
<td>Uses by Division Total</td>
<td>9,373,996</td>
<td>432,181</td>
<td>9,968,743</td>
<td>162,566</td>
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</table>
POLICE DEPARTMENT

MISSION
The San Francisco Police Department (SFPD) is committed to ensuring safety while maintaining respect for all. The Department provides responsive policing through collaboration with the community, and works to maintain and build trust and respect. > SANFRANCISCOPOLICE.ORG

SERVICES
The Police Department coordinates public services through three distinct areas; the Office of the Chief of Staff, Operations, and the Strategic Management Bureau.

THE OFFICE OF THE CHIEF OF STAFF:
The Office is responsible for overseeing the various bureaus, divisions, and units that provide overall administrative and logistical support to the department, which in turn, enables law enforcement services to be provided to the public. In addition, the Office includes the Public and Government Affairs and Strategic Communications units.

- **ADMINISTRATION** provides technical and administrative support, works to increase overall department efficiency, and ensures that daily functions are carried out effectively. The Administration Bureau consists of Crime Information Services, Fleet, Forensic Services, Property, Staff Services, and Training.

- **RISK MANAGEMENT** is comprised of the Legal Division, Internal Affairs, and the Investigative Services Division to ensure that the professional conduct of members is maintained.

OPERATIONS:
The Assistant Chief of Operations is responsible for coordinating all aspects of frontline public safety services that are required of a law enforcement agency. The Crime Strategies Division assists in developing a strategic plan to addressing crime trends and coordinates racial equity in the response.

- **AIRPORT** is responsible for the safety of the millions of people who travel through the San Francisco International Airport. Police personnel handle security, traffic control, and perform law enforcement duties and support the security programs and emergency procedures of the Airport to provide the public with a safe, secure, efficient, and customer-friendly airport.

Services (continued on next page)

<table>
<thead>
<tr>
<th>BUDGET DATA SUMMARY</th>
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<tr>
<td>Total Expenditures</td>
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<tr>
<td>Total FTE</td>
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</table>

San Francisco Police Department

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- **Administration** provides technical and administrative support, works to increase overall department efficiency, and ensures that daily functions are carried out effectively. The Administration Bureau consists of Crime Information Services, Fleet, Forensic Services, Property, Staff Services, and Training.

- **Risk Management** is comprised of the Legal Division, Internal Affairs, and the Investigative Services Division to ensure that the professional conduct of members is maintained.

Operations:
The Assistant Chief of Operations is responsible for coordinating all aspects of frontline public safety services that are required of a law enforcement agency. The Crime Strategies Division assists in developing a strategic plan to addressing crime trends and coordinates racial equity in the response.

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Budget Data Summary

<table>
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<td>Original Budget</td>
<td>Proposed Budget</td>
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<td>Total FTE</td>
<td>2,881</td>
<td>2,850</td>
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Services (continued)

- **FIELD OPERATIONS** is the largest bureau providing enforcement, patrol, crime prevention, and supplemental police services. In an effort to protect life and property, members work closely with the community to prevent crimes using community engagement techniques.

- **INVESTIGATIONS** provides investigative and crime solving services by identifying and arresting suspects and preparing cases for prosecution. The Bureau includes the Forensic Services and Investigations divisions.

- **SPECIAL OPERATIONS** is responsible for the overall security of the City through the use of specialized units. The Police Department’s Traffic and Transportation Commander at the Municipal Transportation Agency is responsible for the safety of the public using all forms of transportation, and includes the Traffic Unit and Muni Enforcement, Task Force, and Response teams.

**STRATEGIC MANAGEMENT BUREAU:**

The Strategic Management Bureau coordinates implementation of the Department’s Collaborative Reform efforts. It includes the Professional Standards and Principled Policing Unit and Fiscal and Technology Divisions. The Bureau coordinates and monitors the implementation of U.S. Department of Justice (USDOJ) recommendations and the Department’s strategic plan through the process of updating directives, performing and reporting on the Department’s progress, and providing the necessary technical support for implementing reforms.

**PERFORMANCE MEASURES**

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<th>FISCAL YEAR</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
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<td></td>
<td>GOAL</td>
<td>ACTUALS</td>
<td>PROJECTED</td>
<td>TARGET</td>
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<tr>
<td><strong>Improve Responsiveness</strong></td>
<td></td>
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<td></td>
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<tr>
<td>Ensure the safety of persons riding public transportation (MUNI) in the City: offenses reported as per 1,000 riders</td>
<td>1.0</td>
<td>0.0</td>
<td>0.0</td>
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<tr>
<td>Median Response Time to Priority A Calls (Minutes)</td>
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<td>8.0</td>
<td>8.0</td>
<td>8.0</td>
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<tr>
<td>Median Response Time to Priority B Calls (Minutes)</td>
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<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Median Response Time to Priority C Calls (Minutes)</td>
<td>52</td>
<td>60</td>
<td>60</td>
<td>60</td>
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<tr>
<td><strong>Measure and Communicate</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Firearm seizures</td>
<td>1,010</td>
<td>1,206</td>
<td>814</td>
<td>1,327</td>
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<td>Number of ‘driving under the influence’ arrests</td>
<td>263</td>
<td>304</td>
<td>550</td>
<td>304</td>
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<tr>
<td>Percentage of citations for top five causes of collisions</td>
<td>48%</td>
<td>50%</td>
<td>50%</td>
<td>50%</td>
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<td>UCR: Number of UCR homicides per 100,000 population</td>
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<td>UCR: Number of UCR Part I property offenses reported</td>
<td>37,240</td>
<td>48,214</td>
<td>36,309</td>
<td>47,009</td>
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<tr>
<td>UCR: Number of UCR Part I property offenses reported per 100,000 population</td>
<td>4,211</td>
<td>5,510</td>
<td>4,106</td>
<td>5,373</td>
</tr>
<tr>
<td>UCR: Number of UCR Part I violent offenses reported per 100,000 population</td>
<td>530</td>
<td>552</td>
<td>517</td>
<td>538</td>
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<tr>
<td>UCR: Number UCR Part I violent offenses reported</td>
<td>4,686</td>
<td>4,830</td>
<td>4,569</td>
<td>4,709</td>
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</table>
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $708.3 million for the Police Department is $50.9 million, or 7.7 percent, higher than the FY 2021-22 budget. This is primarily due to additional positions to sustain reform efforts, improve recruitment and retention, and invest in information technology. The FY 2023-24 proposed budget of $719.7 million is $11.4 million, or 1.6 percent, higher than the FY 2022-23 proposed budget. This change is primarily due to increased costs in salaries and benefits.

Recruitment and Retention

The Mayor’s proposed budget includes sufficient resources within the San Francisco Police Department (SFPD) to restore staffing levels and promote public safety. It supports four academy classes in each fiscal year, with 25 recruits in each class in FY 2022-23, and 30 recruits in each class in FY 2023-24, backfilling a total of 220 officers over the two years. At this rate, the Department expects to return to budgeted staffing levels by FY 2024-25. Savings from lower staffing levels incurred during this hiring plan are diverted to overtime, which will provide the Department with the operational resources it needs while staffing up. Recognizing the challenges with recruitment and retention, the Mayor’s proposed budget also includes new funding to support efforts to attract new officers and keep those currently employed. In an amended memorandum of understanding (MOU) with the union, the City is adjusting the entry-level step salary for incoming officers, making San Francisco a more competitive department compared to other Bay Area cities. Additionally, the amended MOU allows the City to offer retention bonuses to officers at 5- and 15-years of service in an attempt to promote longevity and reduce the department’s high attrition rate. Lastly, the Mayor’s proposed budget includes $1.3 million over the two years to develop recruitment tools and strategies for the Department.

Reform Sustainability and Transparency

The Department continues its progress on the Collaborative Reform Initiative recommendations. As of April 2022, the SFPD has achieved substantial compliance in 245 of the 272 recommendations. The California Department of Justice has agreed to continue being the independent third-party monitor for the remaining 27 recommendations, of which, 19 require investments in information technology to progress forward. The budget adds professional staff positions to continue reform work; positions for Community Policy Working Groups to gather community input and feedback on Department General Orders or Department Manuals; and additional positions to support Public Records Act requests for improved transparency.

Efficiency Gains Through Technology

The Federal Bureau of Investigation’s Uniform Crime Reporting Program has transitioned to the National Incident-Based Reporting System (NIBRS) and will only accept incident data adhering to the NIBRS format. The proposed budget includes $4.9 million per year to help implement a new NIBRS-compliant Record Management System (RMS). SFPD will have a modern RMS system that will reduce the burden of using multiple disparate systems and improve data reporting capabilities and crime data quality.

Fleet Replacements

The proposed budget includes $6 million investment over the two years to replace 136 vehicles of the SFPD’s aging fleet over two years. One-third of the Department’s fleet has more than 150,000 miles and more than 500 vehicles are over 10 years old, resulting in increased maintenance costs.

COLLABORATIVE REFORM INITIATIVE IN SUBSTANTIAL COMPLIANCE. The number of Collaborative Reform Initiative recommendations determined by California Department of Justice to meet compliance measures and be in substantial compliance.
ORGANIZATIONAL STRUCTURE: POLICE DEPARTMENT

- Police Commission
  - Chief of Police
    - Assistant Chief
      - Chief of Staff
    - Administration
    - Strategic Management
  - Assistant Chief
    - Operations
    - Airport
    - Investigations
      - Field Operations
      - Special Operations
- Department of Police Accountability
## TOTAL BUDGET – HISTORICAL COMPARISON

### Authorized Positions

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<td>(18.17)</td>
<td>2,948.04</td>
<td>54.50</td>
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<td>Non-Operating Positions (CAP/Other)</td>
<td>(31.00)</td>
<td>(43.75)</td>
<td>(12.75)</td>
<td>(49.00)</td>
<td>(5.25)</td>
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<td>Net Operating Positions</td>
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<td>(30.92)</td>
<td>2,899.04</td>
<td>49.25</td>
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### Sources

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<tr>
<th>Sources</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
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</thead>
<tbody>
<tr>
<td>Intergovernmental: Federal</td>
<td>1,821,232</td>
<td>1,154,503</td>
<td>(666,729)</td>
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<tr>
<td>Intergovernmental: State</td>
<td>41,679,511</td>
<td>45,322,886</td>
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<tr>
<td>Charges for Services</td>
<td>9,024,754</td>
<td>9,022,414</td>
<td>(2,340)</td>
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<tr>
<td>Fines, Forfeiture, &amp; Penalties</td>
<td>835,985</td>
<td>770,207</td>
<td>(65,778)</td>
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<tr>
<td>Licenses, Permits,&amp; Franchises</td>
<td>978,654</td>
<td>994,806</td>
<td>16,152</td>
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<tr>
<td>Expenditure Recovery</td>
<td>7,756,135</td>
<td>5,906,787</td>
<td>(1,849,348)</td>
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<tr>
<td>Other Financing Sources</td>
<td>2,400,684</td>
<td>(2,400,684)</td>
<td></td>
</tr>
<tr>
<td>Transfer Adjustment-Source</td>
<td>71,350,984</td>
<td>73,661,810</td>
<td>2,310,826</td>
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<tr>
<td>General Fund</td>
<td>521,558,334</td>
<td>571,431,859</td>
<td>49,873,525</td>
</tr>
<tr>
<td>Sources Total</td>
<td>657,406,273</td>
<td>708,265,272</td>
<td>50,858,999</td>
</tr>
</tbody>
</table>

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Uses</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>420,463,451</td>
<td>459,341,780</td>
<td>38,878,329</td>
</tr>
<tr>
<td>Mandatory Fringe Benefits</td>
<td>138,762,993</td>
<td>136,198,541</td>
<td>(2,564,452)</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
<td>18,667,815</td>
<td>18,905,863</td>
<td>238,048</td>
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<tr>
<td>City Grant Program</td>
<td>166,122</td>
<td>166,122</td>
<td>166,122</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>4,917,276</td>
<td>5,257,404</td>
<td>340,128</td>
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<td>Debt Service</td>
<td>550,000</td>
<td>550,000</td>
<td>550,000</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>5,378,754</td>
<td>5,647,650</td>
<td>468,896</td>
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<tr>
<td>Programmatic Projects</td>
<td>5,279,308</td>
<td>11,978,853</td>
<td>6,699,545</td>
</tr>
<tr>
<td>Services Of Other Depts</td>
<td>63,770,554</td>
<td>70,019,059</td>
<td>6,248,505</td>
</tr>
<tr>
<td>Uses Total</td>
<td>657,406,273</td>
<td>708,265,272</td>
<td>50,858,999</td>
</tr>
</tbody>
</table>

### Uses - By Division Description

<table>
<thead>
<tr>
<th>Uses</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>POL Admin</td>
<td>118,965,949</td>
<td>139,706,412</td>
<td>20,740,463</td>
</tr>
<tr>
<td>POL - Airport</td>
<td>71,350,984</td>
<td>73,661,810</td>
<td>2,310,826</td>
</tr>
<tr>
<td>POL - FOB - Field Operations</td>
<td>421,435,732</td>
<td>448,077,288</td>
<td>26,641,556</td>
</tr>
<tr>
<td>POL - SOB - Special Operations</td>
<td>45,653,608</td>
<td>46,819,762</td>
<td>1,166,154</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>657,406,273</td>
<td>708,265,272</td>
<td>50,858,999</td>
</tr>
</tbody>
</table>
MISSION
The Port of San Francisco (PRT) manages the waterfront as a gateway to a world-class city and advances environmentally and financially sustainable maritime, recreational, and economic opportunities to serve the City, Bay Area region, and California. > SFPORT.COM

SERVICES
The Port provides services through the following divisions:

ENGINEERING provides project and construction management, engineering design, facility inspection, contracting, code compliance review, and permit services for all Port facilities.

MARITIME manages and markets cruise and cargo shipping, ship repair, commercial and sport fishing, ferry and excursion operations, visiting military and ceremonial vessels, and other harbor services.

MAINTENANCE repairs piles, piers, roofs, plumbing and electrical systems, and street cleaning along the Port’s seven and a half miles of waterfront property.

PLANNING shepherds the use of Port lands 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, provides environmental review and stewardship, plans for sea level rise, and administers land use regulatory review of projects on Port property.

REAL ESTATE oversees all property and lease development and management for the Port’s commercial and industrial property.

ADMINISTRATION directs Port resources to meet strategic goals, guides capital planning, and manages the Port’s support services including human resources, accounting, finance and procurement, business services, and information systems.

EXECUTIVE leads the implementation of the Port’s strategic goals and objectives, develops policy with the Port Commission, and provides for cross-divisional collaboration and communication.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td>Change from 2021–22</td>
<td>Proposed Budget</td>
<td>Change from 2022–23</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>92,487,095</td>
<td>193,244,676</td>
<td>100,757,581</td>
<td>149,127,081</td>
<td>(44,117,595)</td>
</tr>
<tr>
<td>Total FTE</td>
<td>223</td>
<td>252</td>
<td>29</td>
<td>253</td>
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</table>
## PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL</td>
<td>ACTUALS</td>
<td>PROJECTED</td>
<td>TARGET</td>
<td>TARGET</td>
</tr>
<tr>
<td>Overall Port Vacancy Rate</td>
<td>3.0%</td>
<td>7.0%</td>
<td>9.0%</td>
<td>9.0%</td>
</tr>
<tr>
<td>Total automobiles imports and exports</td>
<td>125,174</td>
<td>32,000</td>
<td>110,000</td>
<td>30,000</td>
</tr>
<tr>
<td>Total cargo tonnage - Bulk</td>
<td>1,045,726</td>
<td>1,000,000</td>
<td>1,133,000</td>
<td>1,166,990</td>
</tr>
<tr>
<td>Total number of cruise ship calls</td>
<td>0.0</td>
<td>79</td>
<td>62</td>
<td>108</td>
</tr>
<tr>
<td>Total number of cruise ship passengers</td>
<td>0.0</td>
<td>116,000</td>
<td>230,000</td>
<td>273,000</td>
</tr>
</tbody>
</table>

### Economic Vitality: Attract and retain maritime and non-maritime commerce to contribute to the long term viability of the Port and the City

- **Goal**: Attract and retain maritime and non-maritime commerce to contribute to the long term viability of the Port and the City
- **Actuals**: Various figures for financial performance
- **Projected**: Various figures for projected financial performance
- **Target**: Various figures for target financial performance

### Engagement: Promote the richness the Port has to offer through education, marketing, and maintaining strong relationships with Port users and stakeholders

- **Number of presentations to community groups**: Various figures
- **Number of social media impressions**: Various figures
- **Total number of community meetings held to discuss ongoing Port projects and programs**: Various figures

### Livability: Ensure improvements of the Port result in advances in the environment, social equity and quality of life for San Francisco residents and visitors

- **Local Business Enterprise (LBE) participation --% of contracts awarded to LBEs**: Various figures
- **Total number of ferry passengers transiting though Port managed facilities**: Various figures

### Renewal: Enhance and balance maritime and economic purpose of the Port, its rich history, and its changing relationship with the City, so the waterfront continues to be a treasured destination

- **Annual Capital Budget, in millions**: Various figures
- **Cost per square foot of apron replacement (in dollars)**: Various figures
- **Cubic feet of pile and deck removed per fiscal year**: Various figures
- **Maintenance cost per square foot of Port facilities (in dollars)**: Various figures
- **Number of unscheduled repairs of sewer pumps**: Various figures
- **Percentage of preventative maintenance of sewer pumps performed on schedule**: Various figures
- **Total number of projects in defined development process**: Various figures

### Stability: Maintain financial strength of the Port for future generations by addressing the growing backlog of deferred Port maintenance and managing waterfront assets to meet the long-term goals of the City and the Port

- **Net Portwide Revenue/Designation to Capital (Gross Revenues minus Gross Expenditures, in millions)**: Various figures
- **Net Revenue, Real Estate (Gross Revenues minus Gross Expenditures in millions)**: Various figures
- **Outstanding receivables as a percent of annual billed revenue**: Various figures
- **The Port’s debt service coverage ratio**: Various figures
The Port’s proposed Fiscal Year (FY) 2022–23 budget of $193.2 million is $100.8 million, or 108.9 percent, higher than the FY 2021–22 budget. This increase is largely the result of a $114 million two-year allocation provided to the Port by the American Rescue Plan Act (ARPA). The funding provided by ARPA will allow the Port to continue much needed Capital and staffing investments that were reduced or cut due to the revenue deficit caused by the COVID-19 pandemic. The FY 2023-24 proposed budget of $149.1 million is $44.1 million, or 22.8 percent, lower than the FY 2022-23 proposed budget. This decrease is largely a result of a smaller ARPA allocation in FY 2023-24.

Pursuing Economic Recovery
Prior to the COVID-19 pandemic, PRT welcomed 24 million annual visitors to the waterfront, generating nearly 75 percent of its revenue from leases dependent on tourism and hospitality. The pandemic reduced PRT’s operating revenue by 40 percent as restaurant, retail and cruise business plunged. The Port took short-term action in FY 2020-21 and FY 2021-22, including a hiring freeze, shrinking non-salary expenses, reducing capital investment, defunding capital projects and drawing on fund balance, to address this loss. While these measures proved effective, they are unsustainable long-term. Over the next five years the Port must develop economic recovery strategies to stabilize its budget, fund capital at pre-pandemic levels and restore fund balance.

The Port launched recovery efforts in 2021 and experienced early success with the allocation of up to $114 million in American Recovery Plan Act (ARPA) funding. ARPA provides an economic reprieve, sustaining a safe and active waterfront and allowing the Port to support its tenants and drive new leasing. Additionally, ARPA allows the Port to invest $62 million in capital including improvements to sustain leasing and attract new cargo traffic.

In FY 2022-23 and FY 2023-24 the Port will focus on economic recovery, maximizing revenue from business such as cargo and cruise, seeking and investing in new tenants, revitalizing historic piers, activating waterfront neighborhoods and identifying external funding sources to improve facilities, support resilience and reduce its capital backlog.

Waterfront Resilience Program
The Waterfront Resilience Program (WRP) supports resilience of the seven and a half mile waterfront and key regional and citywide assets in the face of earthquakes, flooding and sea level rise. The WRP comprises of two initiatives – a partnership with the United States Army Corps of Engineers (USACE) to conduct a multi-year waterfront flood study, and execution of Proposition A, a $425 million General Obligation Bond, to implement seismic and flood mitigation improvements to the Embarcadero Seawall. In 2020 the Port completed a Multi-Hazard Risk Assessment (MHRA) to evaluate potential damage and disruption from flood and earthquakes along the northern waterfront. The Port used MHRA results to develop adaptation strategies and in 2022 will collaborate with other city departments to begin planning and predesign of projects that address the most urgent risks to San Francisco’s waterfront. Initial estimates suggest that the cost of these projects exceeds Proposition A funding requiring the Port to seek state and federal sources to support the program.

In the next two years the Port will also lead southern waterfront resilience planning. This process will identify

LINE CRUISES. Operating revenues decreased during the COVID-19 Pandemic and are projected to normalize in the upcoming budget years.
coastal flood defense options, consistent with the city’s Climate Hazard Mitigation Plan, and will be included in the USACE waterfront flood study. Such collaboration supports integration of future flood defenses with critical city infrastructure and facilitates review by regulatory agencies and the public.

**Pursuing Equity**

The Port will continue to prioritize racial equity in FY 2022-23 and FY 2023-24. In the coming fiscal years, the Port will make equity a key aspect of daily operations pursuing multiple internal and external equity actions including building a culture of inclusion through an active employee mentorship program, improved diversity in recruitment and the addition of an ombudsman to support employee development. External equity efforts include funding to implement a line of credit program for Local Business Enterprises (LBE) in partnership with the Treasurer Tax Collector, workforce development in partnership with the Office of Economic and Workforce Development and efforts to attract more LBE tenants to lease affordable Port space.

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**ORGANIZATIONAL STRUCTURE: PORT**

![Organizational Structure Diagram]

- Port Commission
- Executive Director
- Finance & Administration
- Engineering
- Maritime
- Real Estate & Development
- Maintenance
- Planning
## TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>285.72</td>
<td>320.03</td>
<td>34.31</td>
<td>323.13</td>
<td>3.10</td>
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<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(63.00)</td>
<td>(68.53)</td>
<td>(5.53)</td>
<td>(70.00)</td>
<td>(1.47)</td>
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<tr>
<td>Net Operating Positions</td>
<td>222.72</td>
<td>251.50</td>
<td>28.78</td>
<td>253.13</td>
<td>1.63</td>
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</table>

### Sources

<table>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovernmental: Federal</td>
<td>1,742,107</td>
<td>74,479,632</td>
<td>72,737,525</td>
<td>27,279,000</td>
<td>(47,200,632)</td>
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<tr>
<td>Charges for Services</td>
<td>17,175,841</td>
<td>20,257,614</td>
<td>3,081,773</td>
<td>20,633,997</td>
<td>376,383</td>
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<td>Fines, Forfeiture, &amp; Penalties</td>
<td>1,868,876</td>
<td>2,750,213</td>
<td>881,337</td>
<td>2,819,552</td>
<td>69,339</td>
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<tr>
<td>Rents &amp; Concessions</td>
<td>60,574,521</td>
<td>77,557,481</td>
<td>16,982,960</td>
<td>85,975,330</td>
<td>(5,780,534)</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>1,014,052</td>
<td>1,000,000</td>
<td>(14,052)</td>
<td>1,000,000</td>
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<tr>
<td>Expenditure Recovery</td>
<td>17,500</td>
<td>17,500</td>
<td>(17,500)</td>
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<td></td>
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<tr>
<td>IntraFund Transfers In</td>
<td>33,936,720</td>
<td>91,402,040</td>
<td>57,465,320</td>
<td>47,052,435</td>
<td>(44,349,605)</td>
</tr>
<tr>
<td>Transfer Adjustment-Source</td>
<td>(33,936,720)</td>
<td>(91,402,040)</td>
<td>57,465,320</td>
<td>(47,052,435)</td>
<td>44,349,605</td>
</tr>
</tbody>
</table>

### General Fund

| General Fund                                     | ()        |           |          |           |          |

| Sources Total                                    | 92,487,095| 193,244,676| 100,757,581| 149,127,081| (44,117,595)|

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>28,636,675</td>
<td>33,893,467</td>
<td>5,254,792</td>
<td>35,307,568</td>
<td>1,414,101</td>
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<tr>
<td>Mandatory Fringe Benefits</td>
<td>14,274,956</td>
<td>15,040,921</td>
<td>765,965</td>
<td>14,597,382</td>
<td>(443,539)</td>
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<tr>
<td>Non-Personnel Services</td>
<td>14,481,260</td>
<td>15,254,479</td>
<td>773,219</td>
<td>15,179,183</td>
<td>(75,296)</td>
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<tr>
<td>Capital Outlay</td>
<td>(19,204,880)</td>
<td>79,734,610</td>
<td>98,939,490</td>
<td>33,736,151</td>
<td>(45,998,459)</td>
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<tr>
<td>Carry-Forward Budgets Only</td>
<td>(8,180,647)</td>
<td>8,180,647</td>
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<td></td>
<td></td>
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<tr>
<td>Debt Service</td>
<td>6,879,558</td>
<td>6,879,558</td>
<td>6,135,955</td>
<td></td>
<td>(743,603)</td>
</tr>
<tr>
<td>Intrafund Transfers Out</td>
<td>33,936,720</td>
<td>91,402,040</td>
<td>57,465,320</td>
<td>47,052,435</td>
<td>(44,349,605)</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>866,924</td>
<td>1,039,805</td>
<td>172,881</td>
<td>1,234,805</td>
<td>195,000</td>
</tr>
<tr>
<td>Overhead and Allocations</td>
<td>930,936</td>
<td></td>
<td>(930,936)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programmatic Projects</td>
<td>12,499,494</td>
<td>4,366,589</td>
<td>(8,132,905)</td>
<td>4,501,589</td>
<td>135,000</td>
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<tr>
<td>Services Of Other Depts</td>
<td>28,492,786</td>
<td>32,953,177</td>
<td>4,460,391</td>
<td>35,407,538</td>
<td>2,454,361</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>31,713</td>
<td>31,713</td>
<td>31,713</td>
<td></td>
<td></td>
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<tr>
<td>Unappropriated Rev Retained</td>
<td>12,776,320</td>
<td>4,050,357</td>
<td>(8,725,963)</td>
<td>2,995,197</td>
<td>(1,055,160)</td>
</tr>
<tr>
<td>Transfer Adjustment - Uses</td>
<td>(33,936,720)</td>
<td>(91,402,040)</td>
<td>57,465,320</td>
<td>(47,052,435)</td>
<td>44,349,605</td>
</tr>
</tbody>
</table>

| Uses Total                          | 92,487,095| 193,244,676| 100,757,581| 149,127,081| (44,117,595)|

### Uses - By Division Description

<table>
<thead>
<tr>
<th>Division Description</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change From 2021-2022</th>
<th>2023-2024</th>
<th>Change From 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>PRT Engineering</td>
<td>5,337,121</td>
<td>7,047,185</td>
<td>1,710,064</td>
<td>7,109,406</td>
<td>62,221</td>
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<tr>
<td>PRT Executive</td>
<td>8,109,807</td>
<td>8,824,279</td>
<td>714,472</td>
<td>8,893,658</td>
<td>69,379</td>
</tr>
<tr>
<td>PRT Finance And Administration</td>
<td>22,488,904</td>
<td>32,838,471</td>
<td>10,349,567</td>
<td>33,924,634</td>
<td>1,086,163</td>
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<tr>
<td>PRT Maintenance</td>
<td>18,764,170</td>
<td>22,586,803</td>
<td>3,822,633</td>
<td>23,124,786</td>
<td>537,983</td>
</tr>
<tr>
<td>PRT Maritime</td>
<td>11,835,151</td>
<td>13,762,788</td>
<td>1,927,637</td>
<td>14,042,402</td>
<td>279,614</td>
</tr>
<tr>
<td>PRT Planning &amp; Environment</td>
<td>3,093,810</td>
<td>3,043,955</td>
<td>(49,855)</td>
<td>3,138,317</td>
<td>94,362</td>
</tr>
<tr>
<td>PRT Port Commission (Portwide)</td>
<td>4,780,666</td>
<td>86,841,197</td>
<td>82,060,531</td>
<td>39,938,432</td>
<td>(46,902,765)</td>
</tr>
<tr>
<td>PRT Real Estate &amp; Development</td>
<td>18,077,466</td>
<td>18,299,998</td>
<td>222,532</td>
<td>18,955,446</td>
<td>655,448</td>
</tr>
</tbody>
</table>

| Uses by Division Total | 92,487,095| 193,244,676| 100,757,581| 149,127,081| (44,117,595)|
MISSION
The Public Defender’s Office (PDR) delivers zealous, compassionate, and client-centered legal representation to over 20,000 indigent persons accused of crimes, facing deportation, and/or involved in conservatorship matters in San Francisco, and advocates for systemic changes to benefit the City’s most disenfranchised and disempowered. > SFPUBLICDEFENDER.ORG

SERVICES
The Public Defender provides services through the following units:

**PRE-TRIAL RELEASE UNIT** meets with clients within hours of booking into the San Francisco County Jail, starts investigating the facts and circumstances of the arrest, contacts client family members, build a robust case for release at arraignment and works to connect clients to community-based services.

**MISDEMEANOR, FELONY and RESEARCH UNITS, and ADVOCACY TEAMS**, comprised of attorneys, investigators, paralegals, and social workers, represent the accused in the preliminary hearing and trial courts and in probation revocation and post-release community supervision hearings, aggressively defending clients in cases ranging from petty theft to homicide cases.

**COLLABORATIVE COURT TEAM** advocates for clients to participate in Mental Health Diversion, Behavioral Health Court, the Community Justice Center, Drug Court, Young Adult Court, and Veterans’ Court.

**YOUTH DEFENDER UNIT** fights on behalf of San Francisco’s youth, disrupting the school-to-prison pipeline by supporting the legal and collateral needs of youth in the Juvenile Court and providing them with intensive reentry planning and case management services.

**IMMIGRATION UNIT** provides legal representation to indigent immigrants – many of whom are detained – facing deportation in the federal immigration courts and works closely with felony and misdemeanor teams to avert the collateral consequences that can stem from criminal convictions.

**FREEDOM PROJECT** seeks the post-conviction release or resentencing for those who have been punished under laws that disproportionately sentence historically underprivileged and disadvantaged individuals to longer terms in state prison.

**CLEAN SLATE UNIT** expunges and clears clients’ criminal records, removing barriers to employment, housing, and education.

BUDGET DATA SUMMARY

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<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td>Change from 2021–22</td>
<td>Proposed Budget</td>
<td>Change from 2022–23</td>
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<td>49,090,429</td>
<td>3,797,878</td>
<td>48,649,406</td>
<td>(441,023)</td>
</tr>
<tr>
<td>Total FTE</td>
<td>195</td>
<td>204</td>
<td>9</td>
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</table>


REENTRY UNIT works with clients charged with the most serious charges, and endeavors to connect them to services, including mental health and/or substance use treatment, housing, employment, education, and other support in the community.

OFFICE’S MOBILIZATION FOR ADOLESCENT GROWTH IN OUR COMMUNITIES (MAGIC) PROGRAMS provides prevention supports in the areas of education, recreation, health and wellness, critical resources, and opportunities to thousands of youth and families in the Bayview and Fillmore/Western Addition.

INTEGRITY UNIT aims to hold government agencies and actors in the criminal legal system – the police, the sheriff, the prosecution, probation, parole, and the judiciary – accountable to the communities they serve by tracking and analyzing data, filing misconduct complaints, and supporting and empowering the Department’s trial work.

POLICY UNIT presses for changes in local and state laws that negatively impact the Department’s clients and communities, and strategically advocates for substantive, measurable improvements in legislative, court, police, and corrections policies to benefit them.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
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<tbody>
<tr>
<td><strong>GOAL</strong></td>
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<tr>
<td><strong>ACTUALS</strong></td>
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<tr>
<td><strong>PROJECTED</strong></td>
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</tr>
<tr>
<td><strong>TARGET</strong></td>
<td></td>
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</tr>
<tr>
<td><strong>TARGET</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advocate for Clients’ Release</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Clients provided pre-arraignment legal consultation</td>
<td>2,306</td>
<td>2,000</td>
<td>2,000</td>
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<td>Number of bail motions filed by the Bail Unit</td>
<td>495</td>
<td>600</td>
<td>600</td>
<td>600</td>
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<tr>
<td>Provide alternatives to incarceration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of carryover participants in Drug Court</td>
<td>46</td>
<td>166</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Number of dismissals of Drug Court client cases</td>
<td>19</td>
<td>14</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Number of Drug Court cases in bench warrant status</td>
<td>15</td>
<td>50</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Number of new participants in Drug Court</td>
<td>92</td>
<td>134</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Provide expungement services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences</td>
<td>6,535</td>
<td>5,000</td>
<td>6,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Number of motions filed on behalf of the clients under Clean Slate</td>
<td>1,546</td>
<td>1,400</td>
<td>1,400</td>
<td>1,400</td>
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<tr>
<td>Provide immigration representation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of immigration matters handled</td>
<td>1,263</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
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<tr>
<td>Provide Re-entry Services to Clients</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of clients evaluated for referral to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services</td>
<td>278</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Number of clients referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services</td>
<td>184</td>
<td>200</td>
<td>200</td>
<td>200</td>
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<tr>
<td>Provide Services for Children of Incarcerated Parents</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of clients evaluated for referral and referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services</td>
<td>72</td>
<td>80</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>Provide training to staff</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of training programs offered to staff</td>
<td>156</td>
<td>160</td>
<td>160</td>
<td>160</td>
</tr>
<tr>
<td>Represent defendants effectively</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of felony matters handled</td>
<td>8,251</td>
<td>8,462</td>
<td>10,085</td>
<td>10,646</td>
</tr>
<tr>
<td>Number of juvenile matters handled</td>
<td>2,145</td>
<td>2,086</td>
<td>2,500</td>
<td>2,190</td>
</tr>
<tr>
<td>Number of mental health clients represented</td>
<td>3,315</td>
<td>3,520</td>
<td>3,400</td>
<td>3,670</td>
</tr>
<tr>
<td>Number of misdemeanor matters handled</td>
<td>3,517</td>
<td>3,797</td>
<td>4,285</td>
<td>4,083</td>
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</table>
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $49.1 million for the Public Defender is $3.8 million, or 8.4 percent, higher than the FY 2021-22 budget. This is primarily due to increased staffing levels and increased costs in salaries and benefits. The FY 2023-24 proposed budget of $48.6 million is $0.4 million, or 0.9 percent, lower than the FY 2022-23 proposed budget. This change is primarily due to the expiration of one-time grant funding from FY 2022-23.

Budget Changes

PDR continues to meet its constitutional mandate to provide legal representation to indigent individuals accused of crimes or facing deportation. The proposed FY 2022-23 and FY 2023-24 budget continues to fund all ongoing programs within PDR and invests in additional administrative capacity to ensure there is sufficient staffing for the Department to run smoothly.

The proposed budget also includes an additional $1 million in grant funding, split between the two budget years, for the Clean Slate program. This investment will allow the Department to expand its work to clear client’s records, removing barriers to employment, housing, and education.

ORGANIZATIONAL STRUCTURE: PUBLIC DEFENDER
## TOTAL BUDGET – HISTORICAL COMPARISON

### Authorized Positions

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Total Authorized</td>
<td>200.63</td>
<td>210.03</td>
<td>9.40</td>
<td>207.71</td>
<td>(2.32)</td>
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<td>Non-Operating Positions (CAP/Other)</td>
<td>(6.05)</td>
<td>(6.25)</td>
<td>(0.20)</td>
<td>(6.25)</td>
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<td>Net Operating Positions</td>
<td>194.58</td>
<td>203.78</td>
<td>9.20</td>
<td>201.46</td>
<td>(2.32)</td>
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### Sources

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<tbody>
<tr>
<td>Intergovernmental: Federal</td>
<td>43,122</td>
<td>57,704</td>
<td>14,582</td>
<td>57,704</td>
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<tr>
<td>Intergovernmental: State</td>
<td>417,000</td>
<td>1,873,950</td>
<td>1,456,950</td>
<td>731,000</td>
<td>(1,142,950)</td>
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<tr>
<td>Charges for Services</td>
<td>7,944</td>
<td>(7,944)</td>
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<td></td>
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<tr>
<td>Other Revenues</td>
<td>531,858</td>
<td>531,858</td>
<td></td>
<td>588,142</td>
<td>56,284</td>
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<td>Expenditure Recovery</td>
<td>92,000</td>
<td>92,000</td>
<td></td>
<td>92,000</td>
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<td>General Fund</td>
<td>44,732,485</td>
<td>46,534,917</td>
<td>1,802,432</td>
<td>47,180,560</td>
<td>645,643</td>
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<tr>
<td>Sources Total</td>
<td>45,292,551</td>
<td>49,090,429</td>
<td>3,797,878</td>
<td>48,649,406</td>
<td>(441,023)</td>
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</table>

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
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<tbody>
<tr>
<td>Salaries</td>
<td>30,203,646</td>
<td>32,976,457</td>
<td>2,772,811</td>
<td>33,895,595</td>
<td>919,138</td>
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<tr>
<td>Mandatory Fringe Benefits</td>
<td>11,511,213</td>
<td>11,473,542</td>
<td>(37,671)</td>
<td>10,645,401</td>
<td>(828,141)</td>
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<tr>
<td>Non-Personnel Services</td>
<td>1,220,792</td>
<td>1,820,886</td>
<td>600,094</td>
<td>1,184,672</td>
<td>(636,214)</td>
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<tr>
<td>Materials &amp; Supplies</td>
<td>131,809</td>
<td>146,809</td>
<td>15,000</td>
<td>131,809</td>
<td>(15,000)</td>
</tr>
<tr>
<td>Programmatic Projects</td>
<td>333,212</td>
<td>333,212</td>
<td></td>
<td>333,212</td>
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<tr>
<td>Services Of Other Depts</td>
<td>2,225,091</td>
<td>2,339,523</td>
<td>114,432</td>
<td>2,458,717</td>
<td>119,194</td>
</tr>
<tr>
<td>Uses Total</td>
<td>45,292,551</td>
<td>49,090,429</td>
<td>3,797,878</td>
<td>48,649,406</td>
<td>(441,023)</td>
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</table>

### Uses - By Division Description

<table>
<thead>
<tr>
<th>Description</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
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</thead>
<tbody>
<tr>
<td>PDR Public Defender</td>
<td>45,292,551</td>
<td>49,090,429</td>
<td>3,797,878</td>
<td>48,649,406</td>
<td>(441,023)</td>
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<tr>
<td>Uses by Division Total</td>
<td>45,292,551</td>
<td>49,090,429</td>
<td>3,797,878</td>
<td>48,649,406</td>
<td>(441,023)</td>
</tr>
</tbody>
</table>
SERVICES

The Department of Public Health provides services through the following divisions:

**SAN FRANCISCO HEALTH NETWORK (SFHN)** is the City’s only complete care system. The network includes primary care for all ages, dentistry, emergency and trauma treatment, medical and surgical specialties, diagnostic testing, skilled nursing and rehabilitation, and behavioral health. University of California, San Francisco physicians provide research and teaching expertise. SFHN includes:

**ZUCKERBERG SAN FRANCISCO GENERAL (ZSFG)** is a licensed general acute care hospital owned and operated by the City and County of San Francisco. ZSFG provides a full complement of inpatient, outpatient, emergency, skilled nursing, diagnostic, mental health, and rehabilitation services for adults and children. Additionally, ZSFG is the designated trauma center for the 1.5 million residents of San Francisco and northern San Mateo County.

**LAGUNA HONDA HOSPITAL (LHH)** provides a full range of skilled nursing services to adult residents of San Francisco who are disabled or chronically ill, including specialized care for those with wounds, head trauma, stroke, spinal cord and orthopedic injuries, HIV/AIDS, and dementia.

**AMBULATORY CARE** includes primary care, HIV/AIDS health services, mental health and substance abuse treatment, maternal and child healthcare, and jail health services.

**TRANSITIONS** oversees client flow throughout the system of care, from acute hospitalization to outpatient settings and housing. Transitions ensures that individuals who are in need of additional support are placed at the appropriate levels of care and are provided the necessary care to ensure their recovery.

**POPULATION HEALTH DIVISION** is responsible for protecting and improving health, and promoting health equity for all San Francisco residents. This division addresses public health concerns, including consumer safety, health promotion and disease prevention, and the monitoring of threats to the public’s health. Through PHD, the Department assesses and monitors the health status of San Francisco and implements traditional and innovative public health interventions.

**BUDGET DATA SUMMARY**

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<thead>
<tr>
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<tbody>
<tr>
<td></td>
<td>Original</td>
<td>Proposed</td>
<td></td>
<td>Proposed</td>
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<tr>
<td></td>
<td>Budget</td>
<td>Budget</td>
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<td>Budget</td>
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<td>Total Expenditures</td>
<td>2,821,181,991</td>
<td>2,999,143,114</td>
<td>177,961,123</td>
<td>2,995,427,496</td>
<td>(3,715,618)</td>
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<tr>
<td>Total FTE</td>
<td>7,359</td>
<td>7,788</td>
<td>429</td>
<td>7,694</td>
<td>(94)</td>
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</table>

Services (continued on next page)
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $3.0 billion for the Department of Public Health is $178.0 million, or 6.3 percent, higher than the FY 2021-22 budget. This is primarily due to increases in staffing and increased costs in salaries and benefits. The FY 2023-24 proposed budget of $3.0 billion is $3.7 million, or 0.1 percent, lower than the FY 2022-23 proposed budget. This change is driven by the expiration of one-time capital expenditures.

The Mayor’s proposed budget for the Department of Public Health invests in strengthening core Department operations, extends the City’s COVID-19 response efforts, continues the provision of critical behavioral health services, and improves patient care at DPH facilities.

Behavioral Health Services

The Mayor’s proposed budget includes funding to continue the implementation of key aspects of Mental Health SF and the provision of services for people experiencing homelessness under Our City, Our Home. These programs will continue to develop over the budget years and have already improved access to behavioral health services in the City. New funding is also included for programs in this area which complement the continuing services funded in prior years.

Our City, Our Home

DPH’s Our City, Our Home programs are sustained in the Mayor’s proposed budget, along with the Department’s work to acquire new behavioral health treatment bed
facilities. Over the two budget years, $58.5 million is allocated for assertive outreach programs, including three Street Overdose Response teams and seven Street Crisis Response teams. These efforts are preventing overdoses in the City and helping connect most vulnerable residents to treatment.

Expanding the City’s behavioral health treatment bed capacity remains a priority in the Mayor’s proposed budget for Our City, Our Home funds, and $57.5 million over the budget years is included for the operation of new-acquired bed facilities. This funding will support 360 beds, greatly improving access to these services for those who need them most.

New Behavioral Health Programs
In addition to the funding within Our City, Our Home, the Mayor’s proposed budget includes new funding to meet behavioral health program needs that have not been met in prior years. Over the budget years, $6.3 million will fund an expansion of comprehensive crisis services, including the implementation of a nationwide 988 suicide prevention hotline. This funding will expand the Crisis Line to evening and nighttime coverage and expand the DPH’s bereavement program.

The City had an estimated 13,000 cases of individuals being placed on involuntary psychiatric holds in FY 2020-21, and about 5 percent of those cases are individuals who have had multiple detentions in the past. These individuals need more timely support, follow-up, and care coordination in order to successfully be treated, and this budget includes $3.7 million over the two budget years and 11 new positions to accomplish this. These staff will improve communication across the City’s health care providers to coordinate care for these individuals who experience multiple involuntary holds and improve the City’s processes for initiating conservatorships.

DPH will also create a new Residential System of Care unit under Behavioral Health Services that will oversee the placement of clients, support discharge and patient flow for the SFHN clients, develop new beds and facilities, track data on available beds and manage contracts to ensure optimal care is delivered.

Targeted improvements to outpatient services for specific vulnerable populations, such as older adults and children, are also proposed in this budget. These will include $1.4 million over the budget years to develop a Children’s Center of Excellence, expanding outpatient therapy, psychiatry, and specialty clinics for children, youth, and families. These improvements also include $1.7 million over the budget years to add staff in four clinics that will specialize in mental health services for adults and older adults.

COVID-19 Response
DPH has led the City’s direct COVID-19 response services and the Mayor’s proposed budget continues the City’s COVID-19 response at a lower level than was sustained over the last two years, recognizing that the pandemic remains ongoing at a less acute level than in the past. The proposed budget funds $57.3 million of direct COVID-19 response work in the Department in FY 2022-23 and $25 million in FY 2023-24. This funding will ensure the continued provision of testing and vaccination services, isolation and quarantine, and community public health outreach efforts.

Strengthening Department Operations
DPH has played a central role in multiple citywide initiatives over the pandemic period while maintaining

SORT POST-OVERDOSE ENGAGEMENT TEAM OUTCOMES.
The SORT Post-Overdose Engagement Team (POET) reduce the risk of opioid-related death of individuals who have recently experienced an overdose, reduce overdose deaths through referrals and care coordination with community-based organizations, and provide support to people who have survived an overdose. Engagement includes connections to case management, peer support, therapeutic intervention, and ongoing medical treatment. Figure represents outcomes across the 300 successful post-overdose engagements from POET’s launch in October 2021 through April 2022.
baseline programs under the Population Health Division and the Department’s integrated SFHN. To ensure the Department’s ability to keep up with strategic goals, ongoing contributions to emergency response, and improve workforce equity, the Mayor’s proposed budget includes funding for infrastructure improvements within the Department. The Population Health Division, in particular, has been at the front line of the City’s pandemic response and is strengthened in this budget.

To ensure sufficient support for DPH’s workforce and hiring efforts, the Mayor’s proposed budget includes 20 new Human Resources positions in the Department. These positions, along with 5 new positions in DPH’s Racial Equity Program, represent a significant investment in DPH’s staff and mission. There are also 20 new positions for DPH Business Office, which will improve the Department’s capacity for the timely processing of contracts and grants.

The Population Health Division provides critical infectious disease monitoring, preparedness, and recovery support for San Francisco. The last two years have highlighted the importance of the Department’s Population Health work, and the Mayor’s proposed budget includes $12.1 million over the budget years to capitalize on the lessons learned during the COVID-19 pandemic. This investment will expand the staff of the Public Health Emergency Preparedness and Response team, expand the Division’s epidemiological capacity, and make San Francisco more prepared for future public health emergencies.

The Mayor’s proposed budget includes an additional $3 million in each year to support the City’s Getting to Zero goals of having no new HIV infections, HIV-related deaths, and eliminating stigma by ensuring that all San Franciscans have equitable access to high quality prevention, care, and treatment services. To achieve these goals, resources must focus on those most affected by disproportionate levels of HIV, Hepatitis C, and sexually transmitted infections. This group includes Black/African Americans, Latinx, Asian and Pacific Islanders, gay men and other men who have sex with men, trans women, people who use drugs, and youth/young adults. In partnership with the community, DPH is funding “Health Access Points,” population-focused one-stop networks that will provide low barrier access to comprehensive whole person care and address the social determinants of health that create barriers to HIV, Hepatitis C, and sexually transmitted infections.

### Investment in San Francisco Health Network Operations

The Mayor’s proposed budget includes investments at the Zuckerberg San Francisco General Hospital (ZSFG) that will improve patient care, efficiency, and security at the hospital. Two expansions of services at ZSFG will reduce out-of-network costs while improving patient outcomes: the expansion of a specialty pharmacy program and the implementation of Impella cardiac support devices. DPH will develop a new specialty pharmacy at ZSFG, which most helps patients with high-cost, complex treatments requiring comprehensive pharmaceutical care. These patients will be able to obtain their medications directly at ZSFG, reducing the overall need for external specialty pharmacy services and therefore reducing costs. The implementation of a new cardiac support device, Impella, will improve patient treatment options and reduce the number of patients referred out of ZSFG for care. These initiatives will require $21.3 million in FY 2022-23 and $13.9 million in FY 2023-24 in new expenditures, but will eventually generate net positive financial impacts for ZSFG.
This budget also invests $5.5 million over the two budget years on increasing census and clinical support at ZSFG. This funding will improve standards of care at the hospital by operationalizing 15 beds with permanent staff in clinical and ancillary services, providing additional support for imaging overnight reads, and reorganizing staffing in the Surgical Intensive Care Unit toward a centralized model. Safety and security at the hospital campus will also be improved in this budget, with $4.6 million over the two budget years allocated to expand security postings, help patients with wayfinding, and update security systems to modern standards.

In addition, the Mayor’s proposed budget includes $5.1 million over the two budget years for the Laguna Honda Hospital (LHH) to expand the hospital’s Care Coordination, Medical Services, and Behavioral Emergency Health Response teams. These investments total 25 new positions and will provide significantly better overnight coverage at the hospital, strengthen security, and streamline the admission/discharge process. This will make patients and staff safer, ensure the more efficient use of the LHH resources, and improve patient care outcomes.

Outside of the hospitals, $5.8 million over the two budget years will expand Ambulatory Care programs. The Jail Health Services team will expand staffing with the goal of reducing re-incarceration by providing linkages to treatment, supporting medication administration, and improving clinical education. These increases are aimed at expanding discharge planning services to all high needs/risk patients, reducing recidivism, meeting the increased need for buprenorphine administration, and improving the quality of care and documentation within Jail Health Services. The Health at Home, Dental, and Maternal Child Health teams will also receive additional staffing to increase access to their services.
### TOTAL BUDGET – HISTORICAL COMPARISON

#### Authorized Positions

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>7,466.03</td>
<td>7,905.39</td>
<td>439.36</td>
<td>7,814.53</td>
<td>(90.86)</td>
</tr>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(107.46)</td>
<td>(117.65)</td>
<td>(10.19)</td>
<td>(120.54)</td>
<td>(2.89)</td>
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<td>Net Operating Positions</td>
<td>7,358.57</td>
<td>7,787.74</td>
<td>429.17</td>
<td>7,693.99</td>
<td>(93.75)</td>
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</table>

#### Sources

<table>
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<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Business Taxes</td>
<td>16,463.00</td>
<td>16,903.39</td>
<td>440.39</td>
<td>16,814.53</td>
<td>(90.86)</td>
</tr>
<tr>
<td>Intergovernmental: Federal</td>
<td>10,463.00</td>
<td>10,903.39</td>
<td>440.39</td>
<td>10,814.53</td>
<td>(90.86)</td>
</tr>
<tr>
<td>Intergovernmental: Other</td>
<td>6,463.00</td>
<td>6,903.39</td>
<td>440.39</td>
<td>6,814.53</td>
<td>(90.86)</td>
</tr>
<tr>
<td>Intergovernmental: State</td>
<td>6,463.00</td>
<td>6,903.39</td>
<td>440.39</td>
<td>6,814.53</td>
<td>(90.86)</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>1,199.86</td>
<td>1,300.00</td>
<td>101.34</td>
<td>1,265.00</td>
<td>64.94</td>
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<tr>
<td>Fines, Forfeiture, &amp; Penalties</td>
<td>5,016.00</td>
<td>5,016.00</td>
<td>(0.00)</td>
<td>5,016.00</td>
<td>(0.00)</td>
</tr>
<tr>
<td>Licenses, Permits,&amp; Franchises</td>
<td>11,034.00</td>
<td>9,799.51</td>
<td>(1,234.50)</td>
<td>10,366.44</td>
<td>666.63</td>
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<tr>
<td>Rents &amp; Concessions</td>
<td>747.99</td>
<td>747.99</td>
<td>0.00</td>
<td>747.99</td>
<td>0.00</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>39,629.00</td>
<td>30,412.98</td>
<td>(9,216.03)</td>
<td>26,393.95</td>
<td>(2,019.08)</td>
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<tr>
<td>Interest &amp; Investment Income</td>
<td>228.00</td>
<td>228.00</td>
<td>(0.00)</td>
<td>228.00</td>
<td>(0.00)</td>
</tr>
<tr>
<td>Expenditure Recovery</td>
<td>56,433.00</td>
<td>55,307.20</td>
<td>(1,126.20)</td>
<td>54,989.38</td>
<td>(317.81)</td>
</tr>
<tr>
<td>IntraFund Transfers In</td>
<td>13,081.46</td>
<td>11,528.76</td>
<td>(1,552.70)</td>
<td>5,057.55</td>
<td>(6,471.20)</td>
</tr>
<tr>
<td>Transfers In</td>
<td>91,354.13</td>
<td>117,620.35</td>
<td>26,266.22</td>
<td>117,750.90</td>
<td>129.73</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>9,100.00</td>
<td>9,197.00</td>
<td>877.00</td>
<td>(11,975.00)</td>
<td>(217,875.00)</td>
</tr>
<tr>
<td>Beg Fund Balance - Budget Only</td>
<td>68,240.00</td>
<td>6,420.31</td>
<td>(61,819.69)</td>
<td>13,836.78</td>
<td>7,416.47</td>
</tr>
<tr>
<td>Prior Year Designated Reserve</td>
<td>1,000.00</td>
<td>1,000.00</td>
<td>(0.00)</td>
<td>1,000.00</td>
<td>(0.00)</td>
</tr>
<tr>
<td>Transfer Adjustment-Source</td>
<td>(102,482.61)</td>
<td>(127,546.81)</td>
<td>(25,064.19)</td>
<td>(121,205.99)</td>
<td>(6,340.82)</td>
</tr>
<tr>
<td>General Fund</td>
<td>838,641.93</td>
<td>949,981.44</td>
<td>111,330.51</td>
<td>1,009,061.00</td>
<td>59,079.56</td>
</tr>
<tr>
<td>Sources Total</td>
<td>2,821,181.99</td>
<td>2,999,143.14</td>
<td>177,961.12</td>
<td>2,995,427.49</td>
<td>(3,715,618)</td>
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</table>

#### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Use Category</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>994,354.06</td>
<td>1,111,646.49</td>
<td>117,292.38</td>
</tr>
<tr>
<td>Mandatory Fringe Benefits</td>
<td>408,185.60</td>
<td>422,651.82</td>
<td>14,465.23</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
<td>920,773.51</td>
<td>987,110.87</td>
<td>66,337.36</td>
</tr>
<tr>
<td>City Grant Program</td>
<td>10,949.50</td>
<td>10,949.50</td>
<td>0.00</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>26,284.88</td>
<td>29,560.97</td>
<td>3,276.09</td>
</tr>
<tr>
<td>Debt Service</td>
<td>14,553.27</td>
<td>12,170.26</td>
<td>(2,383.00)</td>
</tr>
<tr>
<td>Facilities Maintenance</td>
<td>3,901.61</td>
<td>4,096.90</td>
<td>195.30</td>
</tr>
<tr>
<td>Intrafund Transfers Out</td>
<td>13,081.46</td>
<td>11,528.76</td>
<td>(1,552.70)</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>160,199.03</td>
<td>180,005.85</td>
<td>19,806.81</td>
</tr>
<tr>
<td>Overseas and Allocations</td>
<td>4,235.68</td>
<td>5,088.69</td>
<td>852.97</td>
</tr>
<tr>
<td>Programmatic Projects</td>
<td>133,652.82</td>
<td>75,054.57</td>
<td>(58,598.25)</td>
</tr>
<tr>
<td>Services Of Other Deps</td>
<td>136,841.61</td>
<td>156,211.66</td>
<td>19,370.05</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>89,401.15</td>
<td>116,018.04</td>
<td>26,616.89</td>
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<tr>
<td>Unappropriated Rev Retained</td>
<td>7,250.35</td>
<td>4,596.02</td>
<td>(2,654.33)</td>
</tr>
<tr>
<td>Transfer Adjustment - Uses</td>
<td>(102,482.61)</td>
<td>(127,546.81)</td>
<td>(25,064.19)</td>
</tr>
<tr>
<td>Uses Total</td>
<td>2,821,181.99</td>
<td>2,999,143.14</td>
<td>177,961.12</td>
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</table>

#### Uses - By Division Description

<table>
<thead>
<tr>
<th>Division</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>HAD Public Health Admin</td>
<td>156,430.24</td>
<td>182,597.10</td>
<td>26,166.86</td>
</tr>
<tr>
<td>HBB Behavioral Health</td>
<td>607,177.45</td>
<td>599,748.75</td>
<td>(7,428.70)</td>
</tr>
<tr>
<td>HGH Zuckerberg SF General</td>
<td>1,049,866.74</td>
<td>1,137,697.80</td>
<td>87,831.35</td>
</tr>
<tr>
<td>HHH Health At Home</td>
<td>8,759.91</td>
<td>9,494.12</td>
<td>734.21</td>
</tr>
<tr>
<td>HJH Jail Health</td>
<td>38,378.05</td>
<td>41,017.18</td>
<td>2,638.13</td>
</tr>
<tr>
<td>HLH Laguna Honda Hospital</td>
<td>321,012.14</td>
<td>334,293.31</td>
<td>13,281.17</td>
</tr>
<tr>
<td>HNS Health Network Services</td>
<td>335,209.36</td>
<td>361,066.80</td>
<td>25,857.44</td>
</tr>
<tr>
<td>HPC Primary Care</td>
<td>112,006.43</td>
<td>121,073.38</td>
<td>9,066.95</td>
</tr>
<tr>
<td>HPH Population Health Division</td>
<td>192,340.97</td>
<td>212,154.57</td>
<td>19,813.60</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>2,821,181.99</td>
<td>2,999,143.14</td>
<td>177,961.12</td>
</tr>
</tbody>
</table>

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274 PUBLIC HEALTH
MISSION

The Public Library (LIB) is dedicated to providing free and equal access to information, knowledge, independent learning, and reading for the community. The Library consists of the Main Library at Civic Center, 27 branch libraries geographically distributed throughout San Francisco, four Bookmobiles that travel around the City, and digital library collection via sfpl.org. In addition to the Library’s collection of over 3.8 million items in various formats and more than 50 languages, the Library offers high-speed internet through free wireless and public access computers as well as educational, cultural, and literary programming. > SFPL.ORG

SERVICES

The Public Library provides services through the following strategic areas:

PREMIER URBAN LIBRARY fosters a connected community through shared experiences, equitable access to quality resources, and inclusive environments.

LITERACY AND LEARNING provides robust collections, resources, services, and programs that support reading, and address the changing literacy and learning needs of the 21st century.

YOUTH ENGAGEMENT enriches the City’s youth with early literacy programs, summer learning activities, homework help, outreach to schools, and expanded teen services with emphasis on technology access and media literacy.

DIGITAL STRATEGIES ensures equitable access to public technology and resources.

PARTNERSHIPS FOR EXCELLENCE enables City agencies and community based organizations to leverage the Library’s resources, strengthens the services and programs offered, and helps reach larger audiences.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>171,222,254</td>
<td>186,165,725</td>
<td>14,943,471</td>
<td>186,873,543</td>
<td>707,818</td>
</tr>
<tr>
<td>Total FTE</td>
<td>700</td>
<td>708</td>
<td>8</td>
<td>709</td>
<td>1</td>
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## PERFORMANCE MEASURES

**FISCAL MEASURES**

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<thead>
<tr>
<th>GOAL</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Be the Premier Public Library in the Nation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>How patrons rate the quality of library staff assistance at the Main and Branch Libraries and Bookmobiles on a scale of 1-10</td>
<td>0.0</td>
<td>N/A</td>
<td>9.0</td>
<td>9.0</td>
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<tr>
<td>Number of library cardholders</td>
<td>542,945</td>
<td>548,374</td>
<td>548,374</td>
<td>554,040</td>
</tr>
<tr>
<td>Number of persons entering San Francisco Main and Branch libraries, Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center</td>
<td>45,156</td>
<td>2,300,000</td>
<td>2,300,000</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Number of reference questions answered annually at the Main Library and branch libraries including Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center</td>
<td>58,188</td>
<td>271,400</td>
<td>315,339</td>
<td>354,000</td>
</tr>
<tr>
<td>Percentage of San Franciscans who rate the quality of the library's digital collections as good or very good</td>
<td>N/A</td>
<td>N/A</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Percentage of San Franciscans who rate the quality of the library's physical collections as good or very good (biennial City Survey)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Value of services and items offered freely through the library</td>
<td>$299,738,658</td>
<td>$340,000,000</td>
<td>$350,000,000</td>
<td>$375,000,000</td>
</tr>
</tbody>
</table>

**Develop Strong Community Partnerships**

| Number of community group uses of library meeting rooms | 0.0 | 600 | 410 | 821 |
| Number of patron contacts made by the SFPL Social Service team | 4,793 | 9,000 | 4,800 | 9,500 |

**Engage Youth in Learning, Workforce & Personal Growth**

| Number of children and teens receiving instruction via school visits or library visits | 8,384 | 7,302 | 34,564 | 9,128 |
| Number of children and teens registered for Summer Stride | 4,192 | 5,447 | 5,000 | 10,694 |
| Number of children and youth attending programs | 68,094 | 38,028 | 173,148 | 47,535 |
| Number of programs provided (youth) | 798 | 1,170 | 5,470 | 1,463 |
| Percentage of Storytime participants who report spending more time engaged in early literacy activities with their children | N/A | N/A | 80% | 90% |

**Excel in Management and Professional Development**

| Expenditures per Number of Visits | $103 | N/A | $69 | $60 |

**Provide Access to Innovative Information Services**

| Average number of wi-fi users per day at the Main and Branch Libraries | 6,083 | 6,405 | 6,405 | 7,400 |
| Number of hours used by patrons at public computer terminals, including both reserved and walk-in use | 4,339 | 100,000 | 161,925 | 120,000 |
| Number of online engagements via social networking applications | 855,557 | 1,500,000 | 900,000 | 1,725,000 |

**Provide Facilities to Meet 21st Century Needs**

| How patrons rate the cleanliness and maintenance of library facilities on a scale of 1 to 10 | N/A | N/A | 8.5 | 8.5 |
| Number of high and moderate security incidents reported in Library facilities | 83 | 480 | 393 | 576 |

**Support & Celebrate Reading and Learning**

| Circulation of eBooks and eMedia | 6,169,114 | 5,985,479 | 5,985,479 | 6,165,043 |
| Circulation of physical books and materials | 2,190,327 | 5,565,955 | 5,565,955 | 6,679,146 |
| Collection expenditures as a percentage of total operating expenditures | 14% | N/A | 14% | 13% |
| Number of people attending adult programs | 89,490 | 55,000 | 38,386 | 75,000 |
| Number of physical items in languages other than English added to the library's collection | 30,539 | 55,000 | 35,000 | 70,000 |
| Number of physical materials added to the collection | 194,622 | 360,000 | 275,000 | 390,000 |
| Number of programs provided (adult) | 706 | 1,000 | 2,321 | 2,000 |
| Number of uses of the Library's subscription databases by staff and public | 9,924,861 | 10,000,000 | 11,000,000 | 10,500,000 |
| Percentage of adult participants in digital learning classes who applied their skills | N/A | N/A | 90% | 90% |
| Percentage of job skills program participants who report applying skills learned in work-related activities | N/A | N/A | 90% | 90% |

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### BUDGET ISSUES & DETAILS

**The proposed Fiscal Year (FY) 2022-23 budget of $186.2 million for the Library is $14.9 million, or 8.7 percent, higher than the FY 2021-2022 budget. The increase is due to increased capital spending and increased costs in salaries and benefits. The FY 2023-24 proposed budget of $186.9 million for the Library is $0.7 million, or 0.4 percent, higher than the FY 2022-23 proposed budget. This change is due to increased costs in salaries and benefits.**

**Equity and Recovery**

The Library is an essential resource for the City’s diverse communities, offering an equitable and safe space for people of all ages to gather, gain knowledge, and participate in shared experiences. The SFPL is committed to advancing racial equity through its core services to the community and specifically will invest $0.3 million in FY 2022-23 to prepare and begin implementing its Phase 2 Racial Equity Action Plan. Additional equity investments...**
include bolstering BIPOC representation in the circulating collections, which will start with Black and Native American peoples, and expanding SFPL Scholars@Home program to include the successful Summer Together and BIPOC Everybody Reads programs. The Library budget also includes position changes to add analytical and clerical support to the department’s overall racial equity efforts, expand the Media Services capacity to support public programming, and increase learning differences librarian capacity as well as outreach capacity to immigrant and low-income communities. The Library’s budget continues to invest in its successful Work It and Tech Time services, the Smart Money Coaching program through the Office of the Treasurer & Tax Collector, and YouthWorks administered by the Department of Children, Youth & Their Families.

**Robust Collections**

In addition to its focused collection development on BIPOC authors, the Library continuously enhances its library collections based on usage each cycle to better meet the needs of San Francisco’s diverse communities in the future. The Library purchases materials in various formats and multiple languages to support the City’s diverse community. Enhancements to the Library budget are responsive to usage data and community requests. Print books remain the primary material format for patrons; however, eMedia circulation continues to grow. With $23.0 million allocated in FY 2022-23, which includes $0.8 million in one-time monies for opening day collections for the Mission Branch Library post renovation and $22.2 million in FY 2023-24. To meet the growing demand for eCollections the Library increased its allocation for electronic resources by 5 percent beginning in FY 2022-23. Library collections investments over these two fiscal years is more than 13 percent of the Library’s operating budget, which is above the industry standard of 10 percent.

**Digital Access**

The Library continuously refreshes its technology to meet the needs of San Franciscans. The Mayor’s proposed budget includes upgrading to 5G connectivity on four bookmobiles to provide robust internet connection and high speed network access for staff and patrons. Investments in the latest assistive technology will improve access and services for the patrons of the Library’s Talking Book and Braille Center. Digital access expands access for patrons, and two other key digital access investments this cycle include ongoing enhancements to the digital access management system that digitizing archives and virtual programming software and hybrid programming kits for the public so they can participate remotely in live-stream or recorded library programming. Investing in virtual programming allows the Library to retain the audiences gained through remote programming during the pandemic.

**Library Event Attendance - 5 Yr Trend.** Despite the pandemic, there was strong demand for SFPL programming.

**Collections Budget - 5 Year Trend.** The budget for books and collections is growing to meet format demands and inflation.
ORGANIZATIONAL STRUCTURE: PUBLIC LIBRARY

- Library Commission
- City Librarian
- Racial Equity Manager
- Chief of Public Services
- Chief Operating Officer

TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>700.45</td>
<td>708.25</td>
<td>7.80</td>
<td>709.37</td>
<td>1.12</td>
</tr>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>700.45</td>
<td>708.25</td>
<td>7.80</td>
<td>709.37</td>
<td>1.12</td>
</tr>
</tbody>
</table>

Sources

- Property Taxes: 68,927,000 to 75,620,000 (6,693,000)
- Intergovernmental: State: 230,000 to 205,000 (25,000)
- Charges for Services: 175,000 to 175,000
- Rents & Concessions: 26,115 to 26,115
- Other Revenues: 20,000 to 20,000
- Interest & Investment Income: 237,400 to 237,400
- Expenditure Recovery: 75,661 to 77,532 (1,871)
- IntraFund Transfers In: 8,293,955 to 22,626,045 (14,332,090)
- Transfers In: 20,000 to 20,000
- Beg Fund Balance - Budget Only: 5,571,078 to 10,824,678 (5,253,600)
- Transfer Adjustment-Source: (8,293,955) to (22,626,045) (14,332,090)
- Capital Outlay: 18,126,855 to 23,704,045 (5,577,190)
- General Fund: 95,940,000 to 98,960,000 (3,020,000)

Sources Total: 171,222,254 to 186,165,725 (14,943,471)

Uses - Operating Expenditures

- Salaries: 66,545,024 to 71,342,707 (4,797,683)
- Mandatory Fringe Benefits: 38,409,843 to 38,765,543 (355,700)
- Non-Personnel Services: 9,194,331 to 10,875,135 (1,680,804)
- City Grant Program: 500,000 to 638,000 (138,000)
- Capital Outlay: 18,126,855 to 23,704,045 (5,577,190)
- Intrafund Transfers Out: 8,293,955 to 22,626,045 (14,332,090)
- Materials & Supplies: 24,944,724 to 26,794,893 (1,850,169)
- Overhead and Allocations: 383 to 163 (220)
- Services Of Other Depts: 13,501,094 to 14,045,239 (544,145)
- Unappropriated Rev-Designated: 3,802,726 to 3,802,726
- Transfer Adjustment - Uses: (8,293,955) to (22,626,045) (14,332,090)

Uses Total: 171,222,254 to 186,165,725 (14,943,471)

Uses - By Division Description

<table>
<thead>
<tr>
<th>LIB Public Library</th>
<th>171,222,254</th>
<th>186,165,725</th>
<th>14,943,471</th>
<th>186,873,543</th>
<th>707,818</th>
</tr>
</thead>
<tbody>
<tr>
<td>Uses by Division Total</td>
<td>171,222,254</td>
<td>186,165,725</td>
<td>14,943,471</td>
<td>186,873,543</td>
<td>707,818</td>
</tr>
</tbody>
</table>
MISSION

The San Francisco Public Utilities Commission (SFPUC) provides customers with high quality, efficient, and reliable water, power, and wastewater services in a manner that values environmental and community interests and sustains the resources entrusted in their care. > SFWATER.ORG

SERVICES

The San Francisco Public Utilities Commission (SFPUC) provides services through the following enterprises and bureaus:

WATER ENTERPRISE is responsible for collecting, treating, and distributing water to 2.7 million residential, commercial, and industrial customers in the Bay Area. Two unique features of the system stand out: the drinking water provided is among the purest in the world and the system for delivering that water is almost entirely gravity-fed, requiring little to no fossil fuel consumption. Since 2010, the enterprise has also managed the City’s Auxiliary Water Supply System for firefighting and disaster response.

WASTEWATER ENTERPRISE collects, transmits, treats, and discharges sanitary and stormwater flows generated within the City for the protection of public health and environmental safety. San Francisco is one of only two cities in California with a combined sewer system. The system offers significant environmental benefits because it captures and treats both stormwater and urban street runoff, in addition to sewage from homes and businesses. This protects public health, the San Francisco Bay, and the Pacific Ocean.

CLEANPOWERSF is San Francisco’s Community Choice Aggregation program, launched in May 2016 with a mission of providing a cleaner electricity alternative at affordable rates. CleanPowerSF offers two products: the “Green” product comprised of 40 percent renewable energy and priced competitively with PG&E’s default electricity service, and the “SuperGreen” product comprised of 100 percent renewable energy, priced at a small premium over the CleanPowerSF “Green” product rate. CleanPowerSF now serves approximately 376,000 customers in San Francisco.

HETCH HECTHY WATER AND POWER is comprised of the Power Enterprise and the upcountry operations of the Water Enterprise. This includes the collection and conveyance of approximately 85 percent of the City’s water supply and the generation and transmission of electricity from Hetch Hetchy Reservoir. The Hetch Hetchy Power System is the clean energy backbone for the City and County of San Francisco, powering municipal facilities and the City’s retail electricity customers. The City’s diverse energy portfolio of hydroelectric, solar, and biogas generation has a zero greenhouse gas emission profile.

SFPUC BUREAUS provide infrastructure planning as well as managerial and administrative support to the SFPUC.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>1,504,090,299</td>
<td>1,652,757,389</td>
<td>148,667,090</td>
<td>1,692,260,325</td>
<td>39,502,936</td>
</tr>
<tr>
<td>Total FTE</td>
<td>1,708</td>
<td>1,735</td>
<td>27</td>
<td>1,753</td>
<td>18</td>
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PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal</td>
<td>Actuals</td>
<td>Projected</td>
<td>Target</td>
<td>Target</td>
</tr>
<tr>
<td>Act as Environmental Stewards</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of water supplied by alternative sources to the system as a whole</td>
<td>3.9%</td>
<td>3.9%</td>
<td>3.4%</td>
<td>3.3%</td>
</tr>
<tr>
<td>Percent of biogas going to beneficial uses - Southeast Plant</td>
<td>47%</td>
<td>47%</td>
<td>55%</td>
<td>50%</td>
</tr>
<tr>
<td>Percent of biogas going to beneficial uses - Oceanside Plant</td>
<td>0.0%</td>
<td>0.0%</td>
<td>75%</td>
<td>50%</td>
</tr>
<tr>
<td>Gallons of stormwater managed annually by green infrastructure</td>
<td>217,900,000</td>
<td>242,000,000</td>
<td>N/A</td>
<td>266,000,000</td>
</tr>
<tr>
<td>CleanPowerSF customer account retention rate</td>
<td>96%</td>
<td>96%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Average water used by San Francisco residential customers (gpcd)--rolling average</td>
<td>43</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Average water used by San Francisco residential customers (gpcd)</td>
<td>43</td>
<td>41</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Foster Trust and Engagement with Stakeholders</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of retail customers rating the SFPUC as “good” or better on a customer survey</td>
<td>90%</td>
<td>89%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percent of eligible electric customers receiving low-income discount rate</td>
<td>99%</td>
<td>85%</td>
<td>90%</td>
<td>85%</td>
</tr>
<tr>
<td>Number of adults and children who have participated in SFPUC sponsored education programs</td>
<td>5,353</td>
<td>3,000</td>
<td>4,600</td>
<td>4,000</td>
</tr>
<tr>
<td>Eligible households enrolled in Community Assistance Program (CAP)</td>
<td>4.8%</td>
<td>9.0%</td>
<td>4.8%</td>
<td>9.0%</td>
</tr>
<tr>
<td>Eligible customers enrolled in California Alternate Rates for Energy (CARE) for CleanPowerSF Customers</td>
<td>86%</td>
<td>85%</td>
<td>80%</td>
<td>90%</td>
</tr>
<tr>
<td>Maintain Financial Sustainability</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating cost coverage for Water</td>
<td>1.9</td>
<td>1.8</td>
<td>1.9</td>
<td>1.8</td>
</tr>
<tr>
<td>Operating cost coverage for Wastewater</td>
<td>1.2</td>
<td>1.8</td>
<td>1.9</td>
<td>1.9</td>
</tr>
<tr>
<td>Operating cost coverage for Power</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Average Residential Water bill as percent of median income in San Francisco</td>
<td>0.7%</td>
<td>0.7%</td>
<td>0.7%</td>
<td>0.7%</td>
</tr>
<tr>
<td>Average Residential Wastewater bill as percent of median income in San Francisco</td>
<td>0.8%</td>
<td>0.8%</td>
<td>0.9%</td>
<td>0.8%</td>
</tr>
<tr>
<td>Average Residential Power bill as percent of median income in San Francisco</td>
<td>0.7%</td>
<td>0.8%</td>
<td>0.7%</td>
<td>0.8%</td>
</tr>
<tr>
<td>Build an Effective Workforce</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Time to hire</td>
<td>173</td>
<td>269</td>
<td>233</td>
<td>228</td>
</tr>
<tr>
<td>Number of promotions</td>
<td>61</td>
<td>175</td>
<td>168</td>
<td>175</td>
</tr>
<tr>
<td>Achieve Organizational Excellence</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of employees over the maximum permissible overtime threshold</td>
<td>9.0</td>
<td>2.0</td>
<td>0.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Provide Reliable Services and Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>System renewal and replacement rates for Wastewater pipelines (percent)</td>
<td>6.5%</td>
<td>1.3%</td>
<td>15%</td>
<td>1.5%</td>
</tr>
<tr>
<td>System renewal and replacement rates for In-City Water distribution mains (percent)</td>
<td>8.4%</td>
<td>0.8%</td>
<td>12%</td>
<td>1.5%</td>
</tr>
<tr>
<td>Percent of street light outages complying with 48-hour SFPUC response goal; simple street light repaired</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of in-city service connections without water for more than four hours due to unplanned outage</td>
<td>0.1%</td>
<td>0.5%</td>
<td>0.1%</td>
<td>0.1%</td>
</tr>
<tr>
<td>Percent of dry weather main sewer overflows per 100 miles of main sewer</td>
<td>1.6%</td>
<td>1.0%</td>
<td>2.6%</td>
<td>3.0%</td>
</tr>
</tbody>
</table>

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $1.7 billion for the Public Utilities Commission is $148.7 million, or 9.9 percent, higher than the FY 2021-22 budget. This is primarily due to the increased cost of debt service and power, as well as growth in reserves, and salary and benefit changes. The FY 2023-24 proposed budget of $1.7 billion for the Public Utilities Commission is $39.5 million, or 2.4 percent, higher than the FY 2022-23. This is due to increases described above that are offset by reduced spending on capital.

SFPUC’s budget was developed based on the following three overarching priorities which have informed the new investments the Department is making through this budget:

**Responsible Management**

SFPUC’s budget is grounded in responsibility and transparency, with a focus on core service delivery. As such, SFPUC will prioritize financial sustainability, meet regulatory requirements, ensure public confidence, advance environmental stewardship, and maintain critical infrastructure.

SFPUC will be executing these initiatives in various ways. For example, in order to keep up with changing regulations, the Department is adding new lab staff and investing in new equipment that meets stricter emissions standards. These investments will ultimately help to improve air quality and wildfire mitigation, while advancing environmental stewardship. Additionally, the Department is bolstering its construction inspection capacity to ensure that the infrastructure investments made meet quality standards, as well as, increasing investments in cybersecurity to protect critical infrastructure and essential services from increasing cyber threats. The Department is also creating a new
Audit Bureau that will centralize internal audit functions, improving internal controls and transparency.

A significant driver of the department’s year over year cost increases is power purchase and distribution costs. As the Power Enterprise utilizes the PG&E electricity distribution grid to deliver power to its customers, PG&E fees and tariffs represent a substantial portion of power purchase costs. Through the Mayor’s proposed budget, the Department is continuing to work on the acquisition of PG&E’s San Francisco electricity distribution network that will enable the City to provide electricity that is more cost-effective, cleaner, safer and more reliable.

**Access and Affordability**

As part of SFPUC’s commitment to ensuring affordability for its customers, the budget includes no retail rate increase for Water and Wastewater in FY 2022-23. In addition, the Department has been able to deliver savings through more efficient use of capital funding which will ultimately lead to more affordable rates in the long term.

**People and Communities**

One of the most visible and meaningful ways SFPUC will contribute to the recovery of the economy and restoring the vibrancy of San Francisco will be through its capital program, which will invest approximately $1 billion dollars in FY 2022-23 and $10 billion over the next 10 years. These investments will support local jobs and businesses, while improving the City’s essential utility infrastructure.

In addition, SFPUC is investing in its customers by modernizing the customer service experience that includes a digital self-service platform, a cloud-based customer contact system, and other improvements that prioritize accessibility and efficiency.

SFPUC is also committed to continuing to serve the San Francisco Community. In 2022, the new Southeast Community Center at 1550 Evans Avenue will be opened for community use and enjoyment. The Center will feature a childcare center, nonprofit workspace, community meeting rooms and provide a wide range of workforce development and educational opportunities for Southeast residents of all ages. Internally, the Department is also continuing to implement its Racial Equity Action Plan with Racial Equity working groups and staff leads in each enterprise and bureau.

**USES BY ENTERPRISE.** Uses of funds broken down into the SFPUC’s enterprises.

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**HETCH HETCHY REGIONAL WATER SYSTEM**

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**PUBLIC UTILITIES COMMISSION 281**
ORGANIZATIONAL STRUCTURE: PUBLIC UTILITIES COMMISSION

TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>2,073.11</td>
<td>2,130.41</td>
<td>57.30</td>
<td>2,158.88</td>
<td>28.47</td>
</tr>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td>(365.21)</td>
<td>(395.20)</td>
<td>(29.99)</td>
<td>(406.24)</td>
<td>(11.04)</td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>1,707.90</td>
<td>1,735.21</td>
<td>27.31</td>
<td>1,752.64</td>
<td>17.43</td>
</tr>
</tbody>
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Sources

<table>
<thead>
<tr>
<th>Description</th>
<th>2021-2022 Original Budget</th>
<th>2022-2023 Budget</th>
<th>Change from 2021-2022</th>
<th>2023-2024 Budget</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>283,129,790</td>
<td>306,269,054</td>
<td>23,139,264</td>
<td>320,469,629</td>
<td>14,200,575</td>
</tr>
<tr>
<td>Mandatory Fringe Benefits</td>
<td>120,750,852</td>
<td>129,299,228</td>
<td>8,548,376</td>
<td>124,677,636</td>
<td>4,621,592</td>
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<tr>
<td>Non-Personnel Services</td>
<td>401,316,134</td>
<td>469,098,656</td>
<td>67,782,522</td>
<td>462,970,017</td>
<td>(12,685,558)</td>
</tr>
<tr>
<td>City Grant Program</td>
<td>2,831,524</td>
<td>2,831,524</td>
<td>2,831,524</td>
<td>2,831,524</td>
<td>0</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>20,805,948</td>
<td>17,843,696</td>
<td>(2,962,252)</td>
<td>15,941,868</td>
<td>(1,901,828)</td>
</tr>
<tr>
<td>Debt Service</td>
<td>406,820,533</td>
<td>452,286,312</td>
<td>45,465,779</td>
<td>463,208,450</td>
<td>10,922,138</td>
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<td>Facilities Maintenance</td>
<td>41,632,868</td>
<td>45,124,885</td>
<td>3,492,196</td>
<td>45,932,797</td>
<td>808,094</td>
</tr>
<tr>
<td>Intrafund Transfers Out</td>
<td>246,470,866</td>
<td>210,688,228</td>
<td>(35,782,638)</td>
<td>225,454,785</td>
<td>14,766,557</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>35,085,699</td>
<td>36,635,709</td>
<td>1,550,010</td>
<td>37,642,981</td>
<td>1,002,772</td>
</tr>
<tr>
<td>Overhead and Allocations</td>
<td>(82,907,131)</td>
<td>(95,603,429)</td>
<td>(12,696,298)</td>
<td>(96,800,293)</td>
<td>(1,196,864)</td>
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<tr>
<td>Programmatic Projects</td>
<td>3,900,000</td>
<td>(3,900,000)</td>
<td>(3,900,000)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Services Of Other Depts</td>
<td>101,798,055</td>
<td>106,011,253</td>
<td>4,213,198</td>
<td>112,591,120</td>
<td>6,579,867</td>
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<tr>
<td>Transfers Out</td>
<td>47,145,137</td>
<td>49,731,137</td>
<td>2,586,000</td>
<td>49,337,137</td>
<td>(394,000)</td>
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<tr>
<td>Unappropriated Rev-Designated</td>
<td>50,420,392</td>
<td>50,420,392</td>
<td>0</td>
<td>55,759,565</td>
<td>5,339,173</td>
</tr>
<tr>
<td>Unappropriated Rev Retained</td>
<td>167,596,069</td>
<td>132,444,972</td>
<td>(35,151,097)</td>
<td>146,939,658</td>
<td>14,494,686</td>
</tr>
<tr>
<td>Transfer Adjustment - Uses</td>
<td>(292,285,866)</td>
<td>(260,324,228)</td>
<td>31,961,638</td>
<td>(274,696,785)</td>
<td>(14,372,557)</td>
</tr>
<tr>
<td>Uses Total</td>
<td>1,504,090,299</td>
<td>1,652,757,389</td>
<td>148,667,090</td>
<td>1,692,260,325</td>
<td>39,502,936</td>
</tr>
</tbody>
</table>

Uses - By Division Description

<table>
<thead>
<tr>
<th>Division</th>
<th>2021-2022 Original Budget</th>
<th>2022-2023 Budget</th>
<th>Change from 2021-2022</th>
<th>2023-2024 Budget</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>San Francisco Public Utilities Commission</td>
<td>406,152,506</td>
<td>1,692,260,325</td>
<td>1,286,107,829</td>
<td>1,752,641,625</td>
<td>66,404,306</td>
</tr>
<tr>
<td>HHP CleanPowerSF</td>
<td>227,935,217</td>
<td>315,749,958</td>
<td>87,814,741</td>
<td>280,251,972</td>
<td>(35,497,966)</td>
</tr>
<tr>
<td>HHP Hetch Hetchy Water &amp; Power</td>
<td>229,610,036</td>
<td>266,011,702</td>
<td>36,401,666</td>
<td>303,902,127</td>
<td>37,890,425</td>
</tr>
<tr>
<td>PUB Public Utilities Bureaus</td>
<td>561,138</td>
<td>696,138</td>
<td>135,000</td>
<td>696,138</td>
<td>0</td>
</tr>
<tr>
<td>WTR Water Enterprise</td>
<td>634,041,041</td>
<td>664,147,085</td>
<td>30,106,044</td>
<td>675,730,182</td>
<td>11,583,097</td>
</tr>
<tr>
<td>WWE Wastewater Enterprise</td>
<td>411,942,867</td>
<td>426,152,506</td>
<td>(4,209,639)</td>
<td>437,879,906</td>
<td>11,253,900</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>1,504,090,299</td>
<td>1,652,757,389</td>
<td>148,667,090</td>
<td>1,692,260,325</td>
<td>39,502,936</td>
</tr>
</tbody>
</table>

282 PUBLIC UTILITIES COMMISSION
MISSION
San Francisco Public Works (DPW) cares for and builds the City’s assets for the people of San Francisco.
> SFPUBLICWORKS.ORG

SERVICES
The San Francisco Public Works provides services through the following program areas:

**BUILDING DESIGN AND CONSTRUCTION:** Provides planning, architecture, building management, project management, and other related services for the development of new and the modernization of existing buildings, facilities and public landscapes.

**INFRASTRUCTURE DESIGN AND CONSTRUCTION:** Provides engineering and construction management services through planning, design and project management to produce new and upgraded infrastructure that is sustainable and highly functional.

**STREET-USE AND MAPPING:** Ensures a safe, accessible and welcoming public right of way, maintains the official City maps, issues public right-of-way-permits and inspects City streets.

**GENERAL ADMINISTRATION:** Provides finance, accounting and budget preparation, capital planning and grant applications, contract administration, performance management and information technology services.

**DIRECTOR’S OFFICE:** Guides the Department’s communications, policy, public affairs, legislative affairs, public records, in-house training, and emergency management work.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
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<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>357,507,348</td>
<td>288,499,423</td>
<td>(69,007,925)</td>
<td>199,547,849</td>
<td>(88,951,574)</td>
</tr>
<tr>
<td>Total FTE</td>
<td>1,050</td>
<td>551</td>
<td>(499)</td>
<td>388</td>
<td>(163)</td>
</tr>
</tbody>
</table>
The proposed Fiscal Year (FY) 2022-23 budget of $288.5 million for the Department of Public Works (DPW) is $69.0 million, or 19.3 percent, lower than the FY 2021-22 budget. This decrease is due to the creation of the Department of Streets and Sanitation (SAS) in accordance with Proposition B from November 2020. SAS will take on responsibilities formerly under DPW. The FY 2023-24 proposed budget of $199.5 million is $89.0 million, or 30.8 percent, lower than the FY 2022-23 proposed budget. This change is due to the continued shift of budget and staff from DPW to SAS.

**Proposition B**

The Mayor’s proposed budget assumes the implementation of Proposition B which breaks up San Francisco Public Works and creates the Department of Sanitation and Streets. This budget fully funds the additional administrative, IT, finance, HR, and operational support that is needed to implement Proposition B. The San Francisco Public Works will continue to be responsible for designing, building, and improving the City’s infrastructure and public right of way. The Department and Sanitation Streets will be responsible for street environmental services such as streets sweeping, sidewalk cleaning, and graffiti abatement, and maintenance and repair services for City-owned facilities.

**Shared Spaces Program**

As part of San Francisco’s Shared Spaces program, the Bureau of Street-use and Mapping has enabled businesses to conditionally use the sidewalk and parking lane spaces within the public right of way to keep businesses afloat when indoor dining and personal services were temporarily prohibited. In March 2022, the Shared Spaces program was extended from June 30, 2022, to March 31, 2023. This budget includes street enforcement services for the program while providing additional staffing and funding to support the Department’s effort to review and process new permits, provide customer service, and inspect and follow up on complaints related to the program.

**Street Scape Projects**

Through streetscape projects, the Department provides essential services and infrastructure
San Francisco’s streets are critical infrastructure. Since 2014, over 600 blocks have been resurfaced on average each year. Recent projects have included the Folsom Streetscape Improvement Project in the East Cut Neighborhood, the Upper Haight Transit Improvement and Pedestrian Realm Project, and the creation of a new community plaza on Treat Avenue in the Mission neighborhood.

**Curb Ramps, Tree Planting, and Street Resurfacing Programs**

The Department’s programs, including curb ramps, tree planting, and street resurfacing, have developed prioritization criteria that incorporate geographic equity to extend improvements to all of San Francisco’s neighborhoods. The curb ramp program, in coordination with the Mayor’s Office on Disability, prioritizes locations most requested by people with disabilities; the tree planting program focuses on areas where there is lower tree canopy cover, which usually corresponds with low-income and disadvantaged communities; and the street resurfacing program is prioritized based on a specific street’s regionally tracked Pavement Condition Index score.
ORGANIZATIONAL STRUCTURE: PUBLIC WORKS

Public Works Commission

Public Works Commission Affairs Manager

Emergency Management Program

City Engineer & Deputy Director for Infrastructure
- Engineering
- Project Management
- Construction Management
- Street-use & Mapping

Policy & Communications

City Architect & Deputy Director for Buildings
- Architecture
- Construction Management
- Landscape Architecture
- Project Controls & Services
- Project Management

Director, Public Works

University of Public Works

Deputy Director for Financial Management & Administration
- Administration
- Finance
- Information Technology
- Human Resources
## TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
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<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
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<td>(605.74)</td>
<td>20.26</td>
<td>(599.00)</td>
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<td>388.06</td>
<td>(163.24)</td>
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### Sources

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**Sources Total:** 357,507,348

### Uses - Operating Expenditures

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<td>(6,082,529)</td>
<td>(2,306,131)</td>
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<td>Capital Outlay</td>
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<td>Facilities Maintenance</td>
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<td>Intrafund Transfers Out</td>
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<td>(1,847,807)</td>
<td>(623,907)</td>
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<tr>
<td>Materials &amp; Supplies</td>
<td>5,732,858</td>
<td>2,809,320</td>
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<td>1,588,495</td>
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<td>(4,040,571)</td>
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<td>Transfers Out</td>
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**Uses Total:** 337,307,348

### Uses - By Division Description

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<tbody>
<tr>
<td>DPW Administration</td>
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<td>17,968,217</td>
<td>37,352,959</td>
<td>23,539,617</td>
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<td>DPW Infrastructure</td>
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<td>179,092,231</td>
<td>39,856,248</td>
<td>139,126,042</td>
<td>(39,966,189)</td>
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<td>DPW Operations</td>
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<td>60,383,519</td>
<td>(149,701,234)</td>
<td>2,697,997</td>
<td>(57,685,522)</td>
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<td>DPW Public Works Oversight</td>
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<td>443,139</td>
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**Uses by Division Total:** 337,307,348
MISSION

The Recreation and Park Department (REC) strives to foster the well-being of San Francisco’s diverse community by maintaining beautiful parks, preserving the environment, and providing enriching recreational activities. REC maintains more than 220 parks, playgrounds, and open spaces. These include Camp Mather, the Marina Yacht Harbor, six municipal golf courses, and other recreational facilities and urban forestry areas. > SFRECPARK.ORG

SERVICES

The Recreation and Park Department provides services through the following divisions:

**RECREATION** provides a broad range of recreation programming and opportunities in four key areas – community services, cultural arts, sports and athletics, and leisure services – in 25 full-service recreation facilities and nine swimming pools across San Francisco.

**GOLDEN GATE PARK** manages park maintenance, the Japanese Tea Garden, Kezar Stadium, the Botanical Garden, and the Conservatory of Flowers.

**PARKS** maintain the City’s neighborhood and regional parks, natural areas and open spaces, and also manages turf maintenance and golf courses.

**STRUCTURAL MAINTENANCE** conducts preventative maintenance on all built infrastructure and completes small capital projects throughout the Recreation and Park system.

**CAPITAL AND PLANNING** plans and delivers major capital renovations along with new park land and amenities to improve access and services for all residents.

**PARTNERSHIPS** works with community groups, non-profits, foundations, and others in the private sector interested in supporting parks and programs for San Francisco.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
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</thead>
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<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td>Change from 2021–22</td>
<td>Proposed Budget</td>
<td>Change from 2022–23</td>
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<tr>
<td>Total Expenditures</td>
<td>243,275,382</td>
<td>241,226,884</td>
<td>(2,048,498)</td>
<td>246,376,995</td>
<td>5,150,111</td>
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<tr>
<td>Total FTE</td>
<td>925</td>
<td>949</td>
<td>24</td>
<td>975</td>
<td>26</td>
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</table>
**BUDGET ISSUES & DETAILS**

The proposed Fiscal Year (FY) 2022-23 budget of $241.2 million for the Recreation and Parks Department is $2.0 million, or 0.8 percent, lower than the FY 2021-22 budget. This is primarily due to reduced capital expenditures. The FY 2023-24 proposed budget of $246.4 million is $5.2 million, or 2.1 percent, higher than the FY 2022-23 proposed budget. This change is due to increases in staffing associated with new park facilities in Mission Bay and salaries and benefits.

**Continue Park Stop Program**

REC will continue the Park Stop Program, which provides clean and safe public toilets, supervised used-needle receptacles, and dog waste stations at 12 REC sites that are all located in Equity Zones. Four or five more sites will be added over the next few months.

**Additional Funding for Recreation Programming and Staff**

The Mayor’s proposed budget restores recreation temporary staffing back to its pre-pandemic levels to support programming. The budget also adds two Curators at the Randall Museum and three Recreation Specialist positions to bolster athletics programs.

**GGP Shuttles Seven Days a Week**

New service will be added on weekdays and more shuttle service on weekends. All Golden Gate Park guests are welcome to use the shuttle, but it especially benefits people with disabilities, seniors, guests with limited mobility, and families with young children enjoying the JFK Promenade.
New Positions for New Parks
In anticipation of the transfer of former redevelopment project area parcels in Mission Bay, the Mayor’s proposed budget includes 11 new positions to start May 2023. Additional gardening and custodial staff for the new 900 Innes Avenue Park and the new Herz Recreation Center are also included.

Replacement of Equipment and Additional Funding for Information Technology
The Mayor’s proposed budget restores REC’s equipment budget to pre-pandemic levels in order to replace critical equipment. This includes the replacement of gas-powered leaf blowers with battery-powered units to reduce noise and toxic exhaust emissions. The Mayor’s proposed budget adds $250,000 to REC’s IT non-personnel budget to fund digital equity initiatives, such as connectivity at REC sites in Equity Zones, software maintenance, and operational management of security systems.

Marina West Harbor Dredging Fee
A new ordinance to increase license fees at the Marina West Harbor by 21 percent to cover dredging costs with dedicated Marina revenue is included as trailing legislation with this budget. Without dredging, sand accumulates and the West Harbor entry is blocked. Presently, 94 percent of the 327 berths in the West Marina are occupied and the San Francisco Marina & Small Craft Harbor maintains a substantial wait list for all berthing sizes.

Continuation of Equity Programs
REC will continue providing critical equity programming, such as Requity, Peace Parks, the Tennis Learning Center, and discounted Camp Mather fees. Requity brings free, engaging, and culturally relevant recreation programming to youth living in shelters, foster care, public housing, or housing developments assisted by the Mayor’s Office of Housing & Community Development. Peace Parks promote community wellness and violence prevention in underserved communities by offering a safe space for residents to engage in healthy recreational activities. The Tennis and Learning Center provides one-on-one tutoring, parent engagement, tennis instruction, and other support services for 100 underserved elementary students each year. REC also provides low-income City residents Camp Mather Camperships and engages youth through the Teen Outdoor Experience program.
### TOTAL BUDGET – HISTORICAL COMPARISON

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<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
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<tr>
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<td>949.23</td>
<td>974.41</td>
<td>25.18</td>
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<td>(25.16)</td>
<td>(1.16)</td>
<td>(26.00)</td>
<td>(0.84)</td>
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<td>949.25</td>
<td>24.02</td>
<td>975.27</td>
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<th>Change from 2022-2023</th>
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### Uses - Operating Expenditures

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<th>2023-2024</th>
<th>Change from 2022-2023</th>
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<td>Non-Personnel Services</td>
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<td>Facilities Maintenance</td>
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### Uses - By Division Description

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### Uses Total

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<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>243,275,382</td>
<td>241,226,884</td>
<td>(2,048,498)</td>
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<table>
<thead>
<tr>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
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<tbody>
<tr>
<td>246,376,995</td>
<td>5,150,111</td>
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MISSION

The Residential Rent Stabilization and Arbitration Board’s (RNT) mission is to protect tenants from excessive rent increases and unjust evictions, while assuring landlords fair and adequate rents; to provide fair and even-handed treatment for both tenants and landlords through efficient and consistent administration of the rent law; to promote the preservation of sound, affordable housing; and to maintain the ethnic and cultural diversity that is unique to San Francisco. > SFRB.ORG

SERVICES

The Rent Arbitration Board provides services through the following program areas:

PUBLIC INFORMATION UNIT provides counseling and 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 consists of Administrative Law Judges who conduct arbitrations and mediations to resolve disputes between landlords and tenants, and issue decisions in accordance with applicable laws.

HOUSING INVENTORY AND FEE will assist with the newly created housing inventory which requires that certain information about all residential units be provided to the Department and a subsequent license be issued as well as assisting with the collection of the fee to fund the Department.

BUDGET DATA SUMMARY

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<tbody>
<tr>
<td></td>
<td>Original</td>
<td>Proposed</td>
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<td>Proposed</td>
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<tr>
<td>Total Expenditures</td>
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<td>16,294,283</td>
<td>2,312,162</td>
<td>14,404,630</td>
<td>(1,889,653)</td>
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<tr>
<td>Total FTE</td>
<td>47</td>
<td>50</td>
<td>3</td>
<td>50</td>
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EXPANSION OF EQUITY IN SERVICES AND PROGRAMMING

As part of its ongoing commitment to racial equity, as reflected internally within RNT, as well as in the San Francisco community, the Department continues

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $16.3 million for the Rent Arbitration Board is $2.3 million, or 16.5 percent, higher than the FY 2021-22 budget. This is primarily due to increased interdepartmental spending and increased costs in salaries and benefits. The FY 2023-24 proposed budget of $14.4 million is $1.9 million, or 11.6 percent, lower than the FY 2022-23 proposed budget. This change is due to reduced interdepartmental spending and increased costs in salaries and benefits.

HOUSING INVENTORY AND LEGISLATIVE CHANGES

New legislation requires owners of approximately 247,000 residential housing units to report certain information regarding each unit’s occupancies and vacancies to the Rent Board. This information will be used to create and maintain a Housing Inventory of all units in the City, and to issue a license to owners so they may impose annual and/or banked rent increases. To manage this responsibility, RNT is creating an Inventory and Fee Unit and is working with the SF311 Customer Service Center to more quickly serve residents’ needs. Other changes include a recent Rent Ordinance amendment that extends eviction controls to approximately 50,000 units. The Department also began collecting the Rent Board fee, a function that in prior years was carried out by a different entity. Recently, staff have also counseled regarding the complex network of pandemic-related eviction protections set up at the local, state, and federal levels.

TOTAL FILINGS. The Rent Board accepts petitions from renters and landlords seeking arbitration of disputes, reporting issues with housing conditions, or otherwise seeking assistance with conflicts relating to the Rent Ordinance, as well as being the site of Ellis, owner move-in, and other eviction notice filings, and buyout filings.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal</td>
<td>ACTUALS</td>
<td>PROJECTED</td>
<td>TARGET</td>
<td>TARGET</td>
</tr>
<tr>
<td>Support limited English proficient communities</td>
<td>906</td>
<td>909</td>
<td>925</td>
<td>915</td>
</tr>
<tr>
<td>Provide effective information to tenants and landlords</td>
<td>687</td>
<td>690</td>
<td>690</td>
<td>700</td>
</tr>
<tr>
<td>Process tenant and landlord petitions efficiently</td>
<td>3.8</td>
<td>5.0</td>
<td>7.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Average number of days to post a summary of amendments to the Rent Ordinance and Rules and Regulations on the website</td>
<td>2.9</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Average number of days for Administrative Law Judges to submit decisions for review</td>
<td>21</td>
<td>28</td>
<td>25</td>
<td>28</td>
</tr>
<tr>
<td>Population Measure</td>
<td>224,501</td>
<td>197,000</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Increase collaboration with other City agencies</td>
<td>Number of Days to respond to no-fault eviction reports provided to the Planning Department</td>
<td>0.0</td>
<td>14</td>
<td>14</td>
</tr>
</tbody>
</table>
to implement and regularly evaluate the initiatives outlined in its comprehensive Racial Equity Action Plan. RNT is committed to an equitable and inclusive workplace and will hire an analyst to implement the Department’s racial equity work. The Department will provide better core services by having broader race representation among its employees and actively working to ensure staff have the tools and resources to be effective. The Department will focus an equity lens on implementing the City’s Housing Inventory to collect concrete data to better inform the local housing landscape and will provide targeted outreach to small property owners regarding the Housing Inventory and Rent Board fee in Chinese, Spanish, and Filipino. RNT will grow its Public Information Unit and reevaluate its core service priorities, grounding racial equity and shifting from its traditional model of services to landlords or tenants in the aggregate, which can hide problems and trends in vulnerable populations. Through its efforts, the Department aims to improve core service delivery to its landlord and tenant customers.

**Modernization and Improved Data Sharing**

During the pandemic, operations shifted to implement a new call center, where those experiencing job loss or hardship could seek eviction-related counseling. The RNT began accepting filings by email, conducting remote hearings, and introducing a contactless online platform for the public to make fee payments and request nearly 20,000 fee exemptions. Document digitization is also a priority. The Department continues to streamline and standardize its data-sharing practices with other City departments and increases its effectiveness by timely providing data and documents, which helps expedite permitting and decision-making processes.

---

**ORGANIZATIONAL STRUCTURE: RENT ARBITRATION BOARD**

- **Rent Board Commission**
- **Information Technology**
- **Hearing Unit**
- **Executive**
- **Finance and Operations**
- **Administrative Unit**
- **Public Information Unit**
- **Housing Inventory and Fee**

---

**PHONE COUNSELING CONTACTS.**

*Phone counseling interactions on all matters, including petition filing, evictions, fee and housing inventory.*

---

**Years**

- 2015-16
- 2016-17
- 2017-18
- 2018-19
- 2019-20
- 2020-21
- 2021-22 (projected)

**Number of Contacts**

- 0
- 10,000
- 20,000
- 30,000
- 40,000
- 50,000
- 60,000
## TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
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<td>49.81</td>
<td>3.07</td>
<td>49.82</td>
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<td>Non-Operating Positions (CAP/Other)</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Net Operating Positions</td>
<td>46.74</td>
<td>49.81</td>
<td>3.07</td>
<td>49.82</td>
<td>0.01</td>
</tr>
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### Sources

<table>
<thead>
<tr>
<th>Description</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>12,982,121</td>
<td>11,994,494</td>
<td>(987,627)</td>
<td>11,994,494</td>
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</tr>
<tr>
<td>Transfers In</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td></td>
<td></td>
<td>(1,000,000)</td>
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<tr>
<td>Beg Fund Balance - Budget Only</td>
<td>1,000,000</td>
<td>4,299,789</td>
<td>3,299,789</td>
<td>2,410,136</td>
<td>(1,889,653)</td>
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<tr>
<td>Transfer Adjustment-Source</td>
<td>(1,000,000)</td>
<td>(1,000,000)</td>
<td></td>
<td>1,000,000</td>
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</tr>
<tr>
<td>General Fund</td>
<td>()</td>
<td></td>
<td></td>
<td></td>
<td>()</td>
</tr>
<tr>
<td>Sources Total</td>
<td>13,982,121</td>
<td>16,294,283</td>
<td>2,312,162</td>
<td>14,404,630</td>
<td>(1,889,653)</td>
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</tbody>
</table>

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
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<td>750,558</td>
<td>7,747,615</td>
<td>247,454</td>
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<td>Mandatory Fringe Benefits</td>
<td>2,876,830</td>
<td>3,049,162</td>
<td>172,332</td>
<td>2,892,043</td>
<td>(157,119)</td>
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<td>Non-Personnel Services</td>
<td>2,517,558</td>
<td>3,109,558</td>
<td>592,000</td>
<td>1,219,558</td>
<td>(1,890,000)</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>71,749</td>
<td>127,749</td>
<td>56,000</td>
<td>37,749</td>
<td>(90,000)</td>
</tr>
<tr>
<td>Overhead and Allocations</td>
<td>83,330</td>
<td>27,591</td>
<td>(55,739)</td>
<td>27,591</td>
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<tr>
<td>Services Of Other Depts</td>
<td>1,683,051</td>
<td>2,480,062</td>
<td>797,011</td>
<td>2,480,074</td>
<td>12</td>
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<td>Transfers Out</td>
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<td></td>
<td></td>
<td>(1,000,000)</td>
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<td>Transfer Adjustment - Uses</td>
<td>(1,000,000)</td>
<td>(1,000,000)</td>
<td></td>
<td></td>
<td>1,000,000</td>
</tr>
<tr>
<td>Uses Total</td>
<td>13,982,121</td>
<td>16,294,283</td>
<td>2,312,162</td>
<td>14,404,630</td>
<td>(1,889,653)</td>
</tr>
</tbody>
</table>

### Uses - By Division Description

<table>
<thead>
<tr>
<th>Division Description</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>RNT Rent Arbitration Board</td>
<td>13,982,121</td>
<td>16,294,283</td>
<td>2,312,162</td>
<td>14,404,630</td>
<td>(1,889,653)</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>13,982,121</td>
<td>16,294,283</td>
<td>2,312,162</td>
<td>14,404,630</td>
<td>(1,889,653)</td>
</tr>
</tbody>
</table>
MISSION

The Retirement System (RET) works to secure, protect, and prudently invest the City’s pension trust accounts, administer mandated benefit programs, and provide promised benefits. > MYSFERS.ORG

SERVICES

The Retirement System provides services through the following divisions:

ADMINISTRATION 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 retirement counseling and pension payment processing; administration of the disability application and hearing officer process; and management of the Retirement System’s information technology, budget, and financial systems.

RETIREMENT SERVICES provides retirement counseling for more than 44,000 active and inactive members and more than 30,000 retired members and beneficiaries; 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 retirees and beneficiaries; and maintains Retirement System financial records and reporting in compliance with all applicable legal and regulatory requirements.

INVESTMENT manages and invests the San Francisco Employee Retirement System (SFERS) 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 oversees and administers the City’s Deferred Compensation Plan (SFDCP). The City’s Deferred Compensation Plan and Trust are established separately from, and are independent of, the Retirement System’s Defined Benefit Plan.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>41,360,618</td>
<td>43,583,317</td>
<td>2,222,699</td>
<td>44,956,926</td>
<td>1,373,609</td>
</tr>
<tr>
<td>Total FTE</td>
<td>112</td>
<td>126</td>
<td>14</td>
<td>133</td>
<td>7</td>
</tr>
</tbody>
</table>
The Fiscal Year (FY) 2022-23 proposed budget of $43.6 million for the San Francisco’s Employee Retirement System is $2.2 million, or 5.4 percent, higher than the FY 2021-22 budget. The increase is due to changes to salaries and benefits, as well as new positions and substitutions across the Department. The Department’s FY 2023-24 proposed budget of $45.0 million is $1.4 million, or 3.2 percent, higher than the FY 2022-23 proposed budget.

The increase is due to additional increases in salaries and benefits and the annualization of new positions added in the previous year. The entirety of the Department’s budget is funded from the San Francisco Employee’s Retirement System (SFERS) Trust or through reimbursements from the San Francisco Deferred Compensation Plan (SFDCP) recordkeeper.

**Prudently Invest the SFERS Trust**

For FY 2020-21, SFERS returned 35.8 percent based on the market value of the assets. As of the July 1, 2021 Actuarial Valuation, SFERS was 112 percent funded based on the market value of the assets. As one of its key ongoing strategic initiatives, SFERS will continue to prudently invest the SFERS Trust assets to maintain full funding of the City’s pension liabilities.

**Educate Employees about Retirement Planning**

The Retirement Board has a long-standing goal to provide City employees with the tools and resources needed to ensure financial wellness and retirement readiness at the end of their City employment. In recent years, the Retirement System has partnered with the City’s Deferred Compensation Plan to provide a more coordinated approach to employee outreach on the importance of taking advantage of retirement and savings programs offered by the City.

The Department is building out a comprehensive operational risk management program to measure and report on operational risk issues related to calculating and paying out more than $1.5 billion in retirement benefits each year. The systematic review and audit

**ASSET ALLOCATION AS OF JUNE 30, 2021 – FAIR VALUE. SFERS investments broken down by asset category.**
of business processes used in calculating and paying benefits ensures the integrity and financial soundness of the SFERS pension trust.

**Support a Qualified and Diverse Workforce**

A key component of SFERS’ Racial Equity Plan involves removing barriers to successful recruitment and retention of qualified department staff with diverse educational and life experience throughout the department. To develop and support a qualified and diverse workforce, SFERS is building out an internship program in both the Retirement Services Division and the Investment Division.

### Build Career Pathways

The Department has had a long-standing challenge of recruiting and retaining staff, particularly in its retirement services division, which has been exacerbated by the COVID-19 pandemic. The Department is proposing a strategic restructuring of certain retirement operations and business services positions to remove recruitment and retention barriers and more closely align the required skills and experience for these positions to the long-term needs of the Department.
## TOTAL BUDGET – HISTORICAL COMPARISON

### AUTHORIZED POSITIONS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>111.98</td>
<td>126.41</td>
<td>14.43</td>
<td>133.36</td>
<td>6.96</td>
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<tr>
<td>Non-Operating Positions (CAP/Other)</td>
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<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Net Operating Positions</td>
<td>111.98</td>
<td>126.41</td>
<td>14.43</td>
<td>133.36</td>
<td>6.96</td>
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</table>

### SOURCES

<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>1,796,139</td>
<td>1,597,226</td>
<td>(198,913)</td>
<td>1,674,387</td>
<td>77,161</td>
</tr>
<tr>
<td>Contributions Ret/HSS/HltlCare</td>
<td>39,523,718</td>
<td>41,475,091</td>
<td>1,951,373</td>
<td>42,771,539</td>
<td>1,296,448</td>
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<tr>
<td>Interest &amp; Investment Income</td>
<td>401,000</td>
<td>401,000</td>
<td>0</td>
<td>401,000</td>
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<tr>
<td>Expenditure Recovery</td>
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<td>110,000</td>
<td>0</td>
<td>110,000</td>
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<tr>
<td>General Fund</td>
<td>(470,239)</td>
<td>470,239</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sources Total</td>
<td>41,360,618</td>
<td>43,583,317</td>
<td>2,222,699</td>
<td>44,956,926</td>
<td>1,373,609</td>
</tr>
</tbody>
</table>

### USES - OPERATING EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>19,167,195</td>
<td>22,577,431</td>
<td>3,410,236</td>
<td>24,324,741</td>
<td>1,747,310</td>
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<tr>
<td>Mandatory Fringe Benefits</td>
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<td>7,929,937</td>
<td>797,115</td>
<td>7,921,192</td>
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<td>5,133,245</td>
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<td>Capital Outlay</td>
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<td>10,173</td>
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<td>Materials &amp; Supplies</td>
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<td>20,000</td>
<td>285,000</td>
<td>10,000</td>
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<tr>
<td>Overhead and Allocations</td>
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<td>30,168</td>
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<tr>
<td>Services Of Other Depts</td>
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<td>464,537</td>
<td>7,215,456</td>
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<td>Unappropriated Rev-Designated</td>
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<td>(1,647,622)</td>
<td>(328,113)</td>
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<tr>
<td>Uses Total</td>
<td>41,360,618</td>
<td>43,583,317</td>
<td>2,222,699</td>
<td>44,956,926</td>
<td>1,373,609</td>
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### USES - BY DIVISION DESCRIPTION

<table>
<thead>
<tr>
<th>Division</th>
<th>2021-2022 Original Budget</th>
<th>2022-2023 Proposed Budget</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 Proposed Budget</th>
<th>CHANGE FROM 2022-2023</th>
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<tbody>
<tr>
<td>RET Administration</td>
<td>10,813,830</td>
<td>13,900,435</td>
<td>3,086,605</td>
<td>13,678,264</td>
<td>(222,171)</td>
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<td>RET Health Care Trust</td>
<td>2,396,354</td>
<td>1,633,350</td>
<td>(763,004)</td>
<td>1,688,350</td>
<td>55,000</td>
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<tr>
<td>RET Investment</td>
<td>10,244,023</td>
<td>11,308,102</td>
<td>1,064,079</td>
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<td>731,113</td>
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<td>RET Retirement Services</td>
<td>16,579,511</td>
<td>15,143,204</td>
<td>(1,436,307)</td>
<td>15,875,710</td>
<td>732,506</td>
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<tr>
<td>RET SF Deferred Comp Program</td>
<td>1,326,900</td>
<td>1,598,226</td>
<td>271,326</td>
<td>1,675,387</td>
<td>77,161</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>41,360,618</td>
<td>43,583,317</td>
<td>2,222,699</td>
<td>44,956,926</td>
<td>1,373,609</td>
</tr>
</tbody>
</table>
SANITATION AND STREETS

MISSION
The Department of Sanitation and Streets will finalize the vision, mission, strategies, and measurable outcomes in FY 2022-23, once its operations begin.

SERVICES
In November 2020, the voters of San Francisco passed Proposition B to establish the new Department of Sanitation and Streets (SAS), the measure also created an oversight commission for the new department. SAS provides services through the following program areas:

BUILDING AND STREET REPAIR: Provides construction, repair, and remodeling services for City-owned facilities and provides emergency-repair services to ensure public safety operations are always functional.

URBAN FORESTRY: Provides landscaping and maintenance of medians, tree planting and maintenance of City-owned trees, and operates the City’s cement shop.

STREET ENVIRONMENTAL SERVICES: Keeps the City’s streets, sidewalks and other public spaces clean with mechanical and manual sweeping, roadway flushing, graffiti abatement, power washing, and encampment cleanups.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2021–22</th>
<th>2022–23</th>
<th>2023–24</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Proposed Budget</td>
<td>Change from</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2021–22</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>-</td>
<td>158,192,830</td>
<td>158,192,830</td>
</tr>
<tr>
<td>Total FTE</td>
<td>-</td>
<td>582</td>
<td>582</td>
</tr>
</tbody>
</table>
In November 2020, San Francisco voters passed Proposition B to establish the Streets and Sanitation Department (SAS). The Department’s proposed budget for Fiscal Year (FY) 2022-23 is $158.2 million. The FY 2023-24 proposed budget of $213.7 million is $55.5 million, or 35.1 percent, higher than the FY 2022-23 proposed budget. The increase is primarily due to the annualization of salaries and benefits for employees that shifted from the Department of Public Works to SAS.

Proposition B

The Mayor’s proposed budget assumes the implementation of Proposition B which breaks up San Francisco Public Works and creates the Department of Sanitation and Streets (SAS). This budget fully funds the additional administrative, IT, finance, HR, and operational support that is associated with Proposition B. SAS will be responsible for street environmental services such as streets sweeping, sidewalk cleaning, and graffiti abatement, and maintenance and repair services for City-owned facilities. In addition, the budget also fully funds the creation of the Sanitation and Street Commission in accordance with Proposition B.

Sanitation and Streets Commission

The SAS commission will form on July 1, 2022. After the creation of SAS in October, the commission will assume its duties which include: review and evaluate data regarding street and sidewalk conditions; establish minimum standards of cleanliness for the public right of way and set baselines for services to be administered by the department; and perform annual review on the designation and filling of department positions.

Sanitation and Street Department

The Department of Sanitation and Streets shall assume all responsibilities previously under San Francisco Public Works pertaining to the duties specified such as systematic street sweeping, sidewalk cleaning and litter abatement; maintenance and cleaning of public restrooms; and removal of illegal dumping and graffiti in the public right of way. In the proposed budget, these functions will shift from the Department of Public Works to Sanitation and Streets.

Enhanced Street Cleaning Programs

The Mayor’s proposed budget further includes $7.2 million under SAS over the next two years to fund a new Enhanced Tenderloin (TL) Cleaning initiative to expand the regular cleaning operations in the TL area, which is currently a combination of regular cleaning at known problem areas, as needed cleaning informed by service requests, and a subset of Zone B operations. This proposal will fund one work crew of 18 additional staff, materials and supplies for cleaning, and eight trucks dedicated only to the TL area. This work crew will provide daily daytime cleaning services during the week and maintain a healthy, safe, and clean environment to improve quality of life and work conditions for residents and businesses in the Tenderloin area.
businesses in the Tenderloin area. In addition, this budget funds $1.0 million over the next two years for five corridor workers to be assigned to the areas around Moscone and Union Square, as well as the primary routes between these areas. These dedicated workers will operate in coordination with the nonprofit Community Benefit Districts around Moscone and Union Square to provide additional street cleaning services, sidewalk sweeping, inspecting and dispatching cleaning crews when needed, and responding to 311 service requests throughout the day.

STREET CLEANING SERVICE REQUESTS BY SUBCATEGORY. Street cleaning service request volume has increased every year since FY 2013-14. There was a 6.5 percent increase in street cleaning service requests from FY 2019-20 to FY 2020-21, with requests for litter patrol being the most common.

ORGANIZATIONAL STRUCTURE: SANITATION & STREETS
### TOTAL BUDGET – HISTORICAL COMPARISON

#### AUTHORIZED POSITIONS

<table>
<thead>
<tr>
<th></th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
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<td>612.37</td>
<td>811.77</td>
<td>199.40</td>
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<td>Non-Operating Positions (CAP/Other)</td>
<td>(30.00)</td>
<td>(30.00)</td>
<td>(40.00)</td>
<td>(10.00)</td>
<td></td>
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<tr>
<td>Net Operating Positions</td>
<td>0.00</td>
<td>582.37</td>
<td>771.77</td>
<td>189.40</td>
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</tbody>
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#### Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovernmental: State</td>
<td>16,302,812</td>
<td>16,302,812</td>
<td>21,737,081</td>
<td>5,434,269</td>
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<tr>
<td>Charges for Services</td>
<td>8,118,577</td>
<td>8,118,577</td>
<td>10,824,769</td>
<td>2,706,192</td>
</tr>
<tr>
<td>Interest &amp; Investment Income</td>
<td>31,246</td>
<td>31,246</td>
<td>41,661</td>
<td>10,415</td>
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<tr>
<td>Expenditure Recovery</td>
<td>46,708,325</td>
<td>46,708,325</td>
<td>63,151,667</td>
<td>16,443,342</td>
</tr>
<tr>
<td>IntraFund Transfers In</td>
<td>1,671,720</td>
<td>1,671,720</td>
<td>2,902,304</td>
<td>1,230,584</td>
</tr>
<tr>
<td>Transfers In</td>
<td>1,672,666</td>
<td>1,672,666</td>
<td>2,287,682</td>
<td>605,016</td>
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<td>Beg Fund Balance - Budget Only</td>
<td>3,027,768</td>
<td>3,027,768</td>
<td>4,350,802</td>
<td>1,323,034</td>
</tr>
<tr>
<td>Transfer Adjustment-Source</td>
<td>(1,871,720)</td>
<td>(1,871,720)</td>
<td>(2,902,304)</td>
<td>(1,030,584)</td>
</tr>
<tr>
<td>General Fund</td>
<td>82,331,436</td>
<td>82,331,436</td>
<td>111,313,279</td>
<td>28,981,843</td>
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</tbody>
</table>

#### Sources Total                     | 0         | 158,192,830| 158,192,830| 213,716,941            |

#### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Use</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>62,380,228</td>
<td>62,380,228</td>
<td>85,414,572</td>
<td>23,034,344</td>
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<tr>
<td>Mandatory Fringe Benefits</td>
<td>28,223,326</td>
<td>28,223,326</td>
<td>35,511,359</td>
<td>7,288,033</td>
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<tr>
<td>Non-Personnel Services</td>
<td>5,854,780</td>
<td>5,854,780</td>
<td>7,630,396</td>
<td>1,775,616</td>
</tr>
<tr>
<td>City Grant Program</td>
<td>6,918,395</td>
<td>6,918,395</td>
<td>9,224,526</td>
<td>2,306,131</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>3,460,041</td>
<td>3,460,041</td>
<td>2,447,093</td>
<td>(1,012,948)</td>
</tr>
<tr>
<td>Intrafund Transfers Out</td>
<td>1,671,720</td>
<td>1,671,720</td>
<td>2,902,304</td>
<td>1,030,584</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>3,281,844</td>
<td>3,281,844</td>
<td>4,294,261</td>
<td>1,012,417</td>
</tr>
<tr>
<td>Overhead and Allocations</td>
<td>(11)</td>
<td>(11)</td>
<td>(15)</td>
<td>(4)</td>
</tr>
<tr>
<td>Programmatic Projects</td>
<td>13,721,713</td>
<td>13,721,713</td>
<td>18,193,264</td>
<td>4,471,571</td>
</tr>
<tr>
<td>Services Of Other Depts</td>
<td>30,669,483</td>
<td>30,669,483</td>
<td>43,937,471</td>
<td>13,267,988</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>2,323,894</td>
<td>2,323,894</td>
<td>3,098,525</td>
<td>774,631</td>
</tr>
<tr>
<td>Unappropriated Rev-Designated</td>
<td>1,359,137</td>
<td>1,359,137</td>
<td>3,965,469</td>
<td>2,606,332</td>
</tr>
<tr>
<td>Transfer Adjustment - Uses</td>
<td>(1,871,720)</td>
<td>(1,871,720)</td>
<td>(2,902,304)</td>
<td>(1,030,584)</td>
</tr>
</tbody>
</table>

#### Uses Total                         | 0         | 158,192,830| 158,192,830| 213,716,941            |

#### Uses - By Division Description

<table>
<thead>
<tr>
<th>Division</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>SAS Administration</td>
<td>6,939,428</td>
<td>6,939,428</td>
<td>6,417,318</td>
<td>(522,110)</td>
</tr>
<tr>
<td>SAS Operations</td>
<td>150,799,654</td>
<td>150,799,654</td>
<td>206,850,144</td>
<td>56,050,490</td>
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<tr>
<td>SAS Sanitation &amp; Str Oversight</td>
<td>453,748</td>
<td>453,748</td>
<td>449,479</td>
<td>(4,269)</td>
</tr>
</tbody>
</table>

#### Uses by Division Total               | 0         | 158,192,830| 158,192,830| 213,716,941            |

#### Transfer Adjustment - Uses

<table>
<thead>
<tr>
<th>Source</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>82,331,436</td>
<td>82,331,436</td>
<td>111,313,279</td>
<td>28,981,843</td>
</tr>
</tbody>
</table>

#### Sources Total                         | 0         | 158,192,830| 158,192,830| 213,716,941            |

#### Uses Total                             | 0         | 158,192,830| 158,192,830| 213,716,941            |

#### Change from 2022-2023                    | 199.40    | 189.40     | 55,524,111 | 189.40                 |

#### Change from 2021-2022                    | 5,434,269 | 16,443,342 | 10,415     | 23,034,344             |
MISSION

The Department of Sheriff Accountability will finalize the vision, mission, strategies, and measurable outcomes in FY 2022-23.

SERVICES

In November 2020, the voters of San Francisco passed Proposition D to create a new department tasked with oversight of the Sheriff’s Department. The Mayor’s proposed budget includes funding for the Sheriff’s Department of Accountability (SDA) to meet the objections of Proposition D. SDA will have two divisions: 1) the Sheriff’s Department Oversight Board, and 2) the Office of the Inspector General.

THE SHERIFF’S DEPARTMENT OVERSIGHT BOARD consists of seven members, three selected by the Mayor and four selected by the Board of Supervisors. This Board has the power to appoint and review the performance of the Inspector General; evaluate the operations and services of the Office of the Inspector General; and gather public input regarding the Sheriff’s Department capacities and jail conditions.

THE OFFICE OF THE INSPECTOR GENERAL will be led by the Inspector General, who will be selected by the Sheriff’s Department Oversight Board. The Office of the Inspector General will have the power to investigate complaints against employees and contractors of the Sheriff’s Department; investigate in-custody deaths; recommend disciplinary action by the Sheriff; recommend changes to the use of force policy; monitor the Sheriff’s Department operations; and refer cases to the District Attorney or the City Ethics Commission.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>1,973,878</td>
<td>2,966,622</td>
<td>992,744</td>
<td>2,986,754</td>
<td>20,132</td>
</tr>
<tr>
<td>Total FTE</td>
<td>8</td>
<td>13</td>
<td>5</td>
<td>13</td>
<td>-</td>
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</table>
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $3.0 million for the Sheriff’s Department of Accountability (SDA) is $1.0 million, or 50.3 percent, higher than the FY 2021-22 budget. This is primarily due to the annualization of staff and increases in salary and benefits costs. The FY 2023-24 proposed budget of $3.0 million is largely unchanged from FY 2022-23.

The Mayor’s proposed budget for FY 2022-23 and FY 2023-24 includes all required costs that are outlined in Proposition D. These costs include staffing of the Sheriff’s Department of Accountability, both the Sheriff’s Department Oversight Board, and the Office of the Inspector General, as well as operational costs to get offices up and running and begin staff trainings. Once the Department is operationalized, the Inspector General will determine any budget changes required to meet the needs of the community.

ORGANIZATIONAL STRUCTURE: SHERIFF ACCOUNTABILITY

- Inspector General/Department Head
- Sheriff Department’s Oversight Board
- Senior Investigator
- Attorney
- Administrative Staff
- Investigators
### TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th></th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>AUTHORIZED POSITIONS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Authorized</td>
<td>7.70</td>
<td>12.83</td>
<td>5.13</td>
<td>12.81</td>
<td>(0.02)</td>
</tr>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>7.70</td>
<td>12.83</td>
<td>5.13</td>
<td>12.81</td>
<td>(0.02)</td>
</tr>
<tr>
<td><strong>Sources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure Recovery</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
<td>1,973,878</td>
<td>2,926,622</td>
<td>952,744</td>
<td>2,946,754</td>
<td>20,132</td>
</tr>
<tr>
<td><strong>Sources Total</strong></td>
<td>1,973,878</td>
<td>2,966,622</td>
<td>992,744</td>
<td>2,986,754</td>
<td>20,132</td>
</tr>
<tr>
<td><strong>Uses - Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries</td>
<td>973,009</td>
<td>1,783,883</td>
<td>810,874</td>
<td>1,840,469</td>
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<td>Mandatory Fringe Benefits</td>
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<td>676,820</td>
<td>250,120</td>
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<td>Non-Personnel Services</td>
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<td>329,979</td>
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<td>Materials &amp; Supplies</td>
<td>2,343</td>
<td>4,821</td>
<td>2,478</td>
<td>4,821</td>
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<td>Services Of Other Depts</td>
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<td>171,119</td>
<td>127,029</td>
<td>127,029</td>
<td>(44,090)</td>
</tr>
<tr>
<td><strong>Uses Total</strong></td>
<td>1,973,878</td>
<td>2,966,622</td>
<td>992,744</td>
<td>2,986,754</td>
<td>20,132</td>
</tr>
<tr>
<td><strong>Uses - By Division Description</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SDA Inspector General</td>
<td>1,616,247</td>
<td>2,514,989</td>
<td>898,742</td>
<td>2,532,139</td>
<td>17,150</td>
</tr>
<tr>
<td>SDA Sheriff Oversight</td>
<td>357,631</td>
<td>451,633</td>
<td>94,002</td>
<td>454,615</td>
<td>2,982</td>
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<tr>
<td><strong>Uses by Division Total</strong></td>
<td>1,973,878</td>
<td>2,966,622</td>
<td>992,744</td>
<td>2,986,754</td>
<td>20,132</td>
</tr>
</tbody>
</table>
MISSION

The San Francisco Sheriff’s Office provides for the safe, secure, and constitutional detention of persons arrested or under a court order; operates county jail facilities, including educational, vocational, and transitional programs; operates alternative sentencing for in-custody and out-of-custody community programs; provides law enforcement services for a number of City and County facilities and the surrounding area; provides bailiffs to ensure the security of all juvenile, adult civil and criminal courts; and executes criminal and civil warrants and court orders. > SFSHERIFF.COM

SERVICES

The Sheriff’s Department provides services through the following divisions and units:

ADMINISTRATION AND PROGRAMS DIVISION (APD) manages employee recruiting, background investigation, and training. Required trainings are provided in addition to targeted training in crisis intervention, implicit bias, gender awareness, and supervision. The APD also manages Community Programs in support of in-custody and out-of-custody justice-involved individuals’ re-entry into the community and pre-sentencing alternatives to incarceration. APD also manages the work of Human Resources and Criminal Investigations.

CUSTODY OPERATIONS DIVISION (COD) operates two county jail facilities and one Intake and Release Center, the Zuckerberg San Francisco General Hospital Security Ward, the Inmate Classification Unit, and the Central Warrants and Records Unit. The COD is responsible for ensuring the safety and constitutional rights of incarcerated individuals while establishing an environment that facilitates programs, treatment, and educational opportunities.

FIELD OPERATIONS DIVISION (FOD) provides law enforcement services to City departments and mutual aid to other law enforcement agencies upon request.

PLANNING AND PROJECTS DIVISION (PPD) is responsible for developing operational efficiencies. The PPD examines current operations and possible new assignments. The PPD manages facilities maintenance, storekeeping/supplies, and capital planning work in support of physical infrastructure, including multiple jail facilities. Lastly, the PPD also manages the work of Fleet Management and Technical Services.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
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<td>Proposed Budget</td>
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<tr>
<td>Total Expenditures</td>
<td>268,878,448</td>
<td>299,166,046</td>
<td>30,287,598</td>
<td>291,167,826</td>
<td>(7,498,220)</td>
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<td>Total FTE</td>
<td>1,000</td>
<td>1,003</td>
<td>3</td>
<td>1,003</td>
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### PERFORMANCE MEASURES

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<tr>
<th>Goal</th>
<th>Fiscal Year</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
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</thead>
<tbody>
<tr>
<td>Provide Peace Officer Patrol Services to enhance public safety and crime prevention with responsive public service, community engagement, accountability, transparency and organizational excellence.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of public safety standby requests by staff at ZSFG</td>
<td></td>
<td>1,869</td>
<td>1,450</td>
<td>2,500</td>
<td>2,600</td>
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<tr>
<td>Number of deputy hours spent guarding an individual at DPH hospitals (criminal)</td>
<td></td>
<td>206</td>
<td>65</td>
<td>400</td>
<td>375</td>
</tr>
<tr>
<td>Number of deputy hours spent guarding an individual at DPH hospitals (civil)</td>
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<td>128</td>
<td>0.0</td>
<td>10,000</td>
<td>9,000</td>
</tr>
<tr>
<td>Provide effective and efficient support services for the Criminal and Civil Courts of San Francisco, including building security, prisoner transport and courtroom oversight.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of in-custody criminal court appearances at the Hall of Justice Courthouse</td>
<td></td>
<td>28,161</td>
<td>32,000</td>
<td>25,000</td>
<td>26,000</td>
</tr>
<tr>
<td>Execute and enforce criminal and civil warrants, civil process, orders issued by the Courts, Board of Supervisors, or orders issued by any legally authorized department or commission.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of firearms seized pursuant to civil protective orders</td>
<td></td>
<td>13.0</td>
<td></td>
<td>7.0</td>
<td>10.0</td>
</tr>
<tr>
<td>Number of civil emergency protective/restraining orders served</td>
<td></td>
<td>657</td>
<td>1,250</td>
<td>1,250</td>
<td>1,350</td>
</tr>
<tr>
<td>Maintain effective alternatives to incarceration for individuals who are eligible through sentencing and pretrial assignment by the courts to remain out of custody.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year post-release after successfully participating in the sentenced Work Alternative Program</td>
<td></td>
<td>1.2%</td>
<td>15%</td>
<td>5.0%</td>
<td>5.0%</td>
</tr>
<tr>
<td>Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year post-release after successfully participating in the sentenced Residential Treatment Program</td>
<td></td>
<td>33%</td>
<td>3.0%</td>
<td>5.0%</td>
<td>5.0%</td>
</tr>
<tr>
<td>Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year post-release after successfully participating in the sentenced Electronic Monitoring Program</td>
<td></td>
<td>6.4%</td>
<td>10%</td>
<td>5.0%</td>
<td>5.0%</td>
</tr>
<tr>
<td>Number of people sentenced to county jail who served their sentence out of custody (in an alternative to incarceration)</td>
<td></td>
<td>79</td>
<td>7.0</td>
<td>1,100</td>
<td>1,200</td>
</tr>
<tr>
<td>Number of people released by the Courts to the Pre-Trial Diversion Program pre-arraignment</td>
<td></td>
<td>935</td>
<td>850</td>
<td>180</td>
<td>200</td>
</tr>
<tr>
<td>Maintain and operate a safe and secure jail system while providing effective programs, education, and treatment.</td>
<td></td>
<td></td>
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<tr>
<td>Percent of unique individuals booked for the first time in San Francisco of total unique individuals booked</td>
<td></td>
<td>34%</td>
<td>35%</td>
<td>25%</td>
<td>25%</td>
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<tr>
<td>Number of unique individuals booked into the county jail</td>
<td></td>
<td>7,127</td>
<td>8,100</td>
<td>14,000</td>
<td>13,500</td>
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<tr>
<td>Average length of stay in jail (days)</td>
<td></td>
<td>61</td>
<td>15</td>
<td>55</td>
<td>53</td>
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<tr>
<td>Average daily population (ADP) in custody in SF County jails</td>
<td></td>
<td>778</td>
<td>800</td>
<td>1,150</td>
<td>1,100</td>
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<tr>
<td>Maintain a culturally-diverse force of well-trained, professional Deputy Sheriffs who are dedicated to public service, the enforcement of law, and the protection of the lives and property of all people in San Francisco.</td>
<td></td>
<td></td>
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<tr>
<td>Percentage-point difference between the percent of non-white SFSO deputized staff and of the non-white population of City and County of San Francisco (2010 Census)</td>
<td></td>
<td>23.0</td>
<td>0.1</td>
<td>0.2</td>
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<td>Percentage-point difference between the percent of non-male SFSO deputized staff and of the non-male population of City and County of San Francisco (2010 Census)</td>
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<td>0.4</td>
<td>0.4</td>
<td>0.3</td>
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<tr>
<td>Percent of sworn staff who completed 24-hour Crisis Intervention Training</td>
<td></td>
<td>100%</td>
<td>75%</td>
<td>75%</td>
<td>75%</td>
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</table>
The proposed Fiscal Year (FY) 2022-23 budget of $299.2 million for the Sheriff’s Office (SHF) is $30.3 million, or 11.3 percent, higher than the FY 2021-22 budget. This is primarily due to increased salary and benefits costs, overtime costs, and revenue reduction. The FY 2023-24 proposed budget of $291.7 million is $7.5 million, or 2.5 percent, lower than the FY 2022-23 proposed budget. This change is due to reduction in overtime costs and the expiration of one-time capital expenditures in FY 2022-23.

Meeting Existing Staffing Needs
The Sheriff’s Department has ongoing staffing challenges. This has resulted in a demand for overtime to meet the mandated minimum staffing requirements of the Department. The Mayor’s proposed budget includes $14.0 million in funding to meet the real overtime needs of the Sheriff’s Department in FY 2022-23. This allows the Sheriff’s Office to hire at least 40 new deputies, which will then offset the need for ongoing overtime. As the Department improves its regular staffing levels, the need for overtime will reduce significantly. Therefore, the Mayor’s proposed budget reduces the need for additional overtime costs to $5.0 million in FY 2023-24. It is anticipated that these costs will reduce further in FY 2024-25 onward, as more staff are hired at the Sheriff’s Department.

Transparency and Data
The Mayor’s proposed budget includes additional support for the Sheriff’s Department jail management system (JMS) of $1.3 million in FY 2022-23 and $1.6 million in FY 2023-24. The JMS technology will increase staff efficiencies with new data fields and analytics. The ability to more effectively capture and analyze data will help the Sheriff’s Department better support the unique needs of people in their custody and care.
ORGANIZATIONAL STRUCTURE: SHERIFF

Sheriff

Director of Communications
PIO
Sheriff's Legal Counsel
Prisoner's Legal Services

Chief of Staff
Chief Financial Officer

Undersheriff
Assistant Sheriff

IAU

Custody Operations Division
Field Operations Division
Administration and Programs Division
Planning and Projects Division
## TOTAL BUDGET – HISTORICAL COMPARISON

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<td>(1.00)</td>
<td>(1.00)</td>
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<tr>
<td>Net Operating Positions</td>
<td>999.66</td>
<td>1,002.73</td>
<td>3.07</td>
<td>1,003.46</td>
<td>0.72</td>
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<th>2022-2023</th>
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### Uses - Operating Expenditures

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<th>2022-2023</th>
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<th>2023-2024</th>
<th>Change from 2022-2023</th>
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<td>(3,615,700)</td>
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<tr>
<td>Uses Total</td>
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<td>299,166,046</td>
<td>30,287,598</td>
<td>291,667,826</td>
<td>(7,498,220)</td>
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### Uses - By Division Description

<table>
<thead>
<tr>
<th>Description</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
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<td>SHF Administration</td>
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<td>59,964,097</td>
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<td>148,484,027</td>
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<td>SHF Field</td>
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<td>73,762,440</td>
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<td>16,216,153</td>
<td></td>
<td>12,570,104</td>
<td>(3,646,049)</td>
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<tr>
<td>SHF Sheriff</td>
<td>268,878,448</td>
<td>(268,878,448)</td>
<td></td>
<td></td>
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<tr>
<td>Uses by Division Total</td>
<td>268,878,448</td>
<td>299,166,046</td>
<td>30,287,598</td>
<td>291,667,826</td>
<td>(7,498,220)</td>
</tr>
</tbody>
</table>
STATUS OF WOMEN

MISSION

The Department on the Status of Women (WOM) advances the equitable treatment and the socioeconomic, political, and educational advancement of women and girls in San Francisco through policies, legislation, and programs that focus primarily on women in need. > SFGOV.ORG/DOSW

SERVICES

The Department on the Status of Women provides the following services:

ENDING GENDER-BASED VIOLENCE: San Francisco’s Gender-Based Violence (GBV) prevention and intervention grants program addresses violence and homelessness prevention in six core service areas: crisis lines, intervention and advocacy, legal services, prevention and education, emergency shelter, and transitional housing.

HEALTH AND SAFETY: Through the Department’s Violence Education Intervention and Prevention (VEiP) program, WOM will also continue to coordinate initiatives aimed at combatting human trafficking, including the innovative Safety, Opportunity & Lifelong Relationships Program (SF SOL) to support youth who have experienced or are at risk of sexual exploitation or trafficking. WOM’s new programming and services will expand into other holistic health matters, like mental health and wellness.

ECONOMIC SECURITY: WOM is expanding its focus to include services that support financial stability around jobs and employment, housing, financial literacy, and other avenues to economic success, as well as exploring partnerships to bring pilot programs like universal basic income.

CIVIC ENGAGEMENT & POLITICAL EMPOWERMENT: WOM will provide new services in civic engagement and political empowerment through a host of training, educational workshops, and public service campaigns to get women, girls, and gender-nonconforming people educated on critical issues and to participate in all levels of government.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>11,121,448</td>
<td>13,359,741</td>
<td>2,238,293</td>
<td>12,829,708</td>
<td>(530,033)</td>
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<tr>
<td>Total FTE</td>
<td>7</td>
<td>11</td>
<td>4</td>
<td>11</td>
<td>-</td>
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</table>
The Fiscal Year (FY) 2022-23 proposed budget of $13.4 million for the Department on the Status of Women (WOM) is $2.2 million, or 20.1 percent, higher than the FY 2021-22 budget of $11.1 million. This increase is driven primarily by moving gender-based violence grants in other City departments’ FY 2021-22 budgets to WOM’s budget in FY 2022-23 and FY 2023-24.

The Department’s FY 2023-24 proposed budget of $12.8 million is $0.5 million, or 4.0 percent, less than the FY 2022-23 proposed budget. This decrease is primarily due to one-time funding in FY 2022-23 going away in FY 2022-23.

**Women Guaranteed Income Pilot Program**

WOM received a $50,000 grant through the California Commission on the Status of Women through the statewide Women’s Economic Recovery grant program. WOM will supplement the Women’s Economic Recovery grant by allocating appropriated grant funding to pilot a guaranteed income program that will provide 25 women with $1,000 per month for a duration of a year. This pilot will be targeted towards women who are very low-income (0 to 30 percent of Area Median Income). This includes but is not limited to Black and Indigenous women, domestic violence survivors, those financially impacted by the pandemic, those disconnected from other benefits (e.g., justice-impacted individuals, individuals with experience of chronic homelessness, etc.), and individuals with disabilities.

**New Programmatic Areas and Staffing**

In addition to the Department’s current existing gender-based violence grant portfolio, WOM is making strategic expansion to three new program areas: (1) Health and Safety, (2) Economic Security, and (3) Civic Engagement and Political Empowerment. These program areas, while serving all women, girls, and nonbinary people in San Francisco, will primarily target historically underserved communities, including African American and Indigenous communities.

To support the Department’s expansion into these new program areas, the Mayor’s proposed budget include new staffing to support the fiscal management and programmatic development to ensure WOM has adequate staffing to fulfill mandated duties and responsibilities.

**Health and Wellness**

The Mayor’s proposed budget includes funding for Wellness Pop-ups. Wellness Pop-ups will include an array of services, including wellness screenings, mental health care, cultural healing practices, and physical wellness and personal safety classes at wellness fairs and pop-up events throughout San Francisco. The Department will work with community partners to provide these services.
SOURCES FOR WOM’S GRANT PROGRAMS. WOM administers three non-General Fund programs. For example, the Blue Shield of California grant funds the Leveraging Collaboration to End Domestic Violence program.

GENDER-BASED VIOLENCE GRANT PROGRAM BY PROGRAM AREA. The Gender-Based Violence Prevention and Intervention Grants Programs serve a variety of women and gender service areas. The top funded program area in FY 2021-22 is intervention and advocacy, followed by transitional housing.

ORGANIZATIONAL STRUCTURE: STATUS OF WOMEN

Commission

Executive

Policy and Programs

Administrative and Other Grant Programs

Data

Health and Safety

Economic Security

Civic Engagement & Political Empowerment
### TOTAL BUDGET – HISTORICAL COMPARISON

#### Authorized Positions

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<td>13.27</td>
<td>5.35</td>
<td>11.52</td>
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<td>(2.75)</td>
<td>(1.75)</td>
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<td>3.60</td>
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### Sources

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<tr>
<td>Intergovernmental: State</td>
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<td>50,000</td>
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<td>220,000</td>
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<td>12,829,708</td>
<td>(530,033)</td>
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### Uses - Operating Expenditures

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### Uses - By Division Description

#### WOM Status Of Women

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<tbody>
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<td>12,829,708</td>
<td>(530,033)</td>
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#### Uses by Division Total

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<tbody>
<tr>
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<td>11,121,448</td>
<td>13,359,741</td>
<td>2,238,293</td>
<td>12,829,708</td>
<td>(530,033)</td>
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MISSION
The Superior Court (CRT) assures equal access, fair treatment, and the just and efficient resolution of disputes for all people asserting their rights under the law in the City and County of San Francisco. > SFSUPERIORCOURT.ORG

SERVICES
The Superior Court of California, County of San Francisco is a state entity that serves the City and County of San Francisco. Article VI of the California Constitution establishes the judicial branch, which includes the Superior Court, as a separate and equal branch of government under the Judicial Council of California. Two legislative acts have relieved the City and County from future funding responsibility for court operations and facilities:

THE LOCKYER-ISENBERG TRIAL COURT FUNDING ACT OF 1997 designated the Judicial Council, rather than counties, as the entity responsible for allocation of funding for all Superior Court operations throughout the State. In exchange for relief from funding court operations, counties must make a fixed perpetual annual maintenance of effort (MOE) payment to the State that is equal to what counties allocated for court operations in Fiscal Year (FY) 1994-95. All future costs of court operations will be funded by the State and allocated by the Judicial Council.

THE TRIAL COURT FACILITIES ACT OF 2002 mandated that ownership and responsibility for all court facilities be transferred from counties to the Judicial Council. In exchange for relief from court facilities responsibilities, counties must make a fixed county facilities payment (CFP) to the State that is based on an average of what was expended on court facilities maintenance during FY 1995-96 through FY 1999-00. All future costs of maintaining court facilities will be funded by the State and allocated by the Judicial Council.

Since 1998, the City and County of San Francisco has made MOE payments to the State for relief from court operations responsibility, and since 2009, the City has made a county facilities payment for relief from court facilities responsibility.

State legislative requirements and constitutional separation preclude local government from reviewing judicial branch budgets. However, the exceptions to this are judicial supplemental benefits and the following county-funded program that is managed by the Superior Court:

INDIGENT DEFENSE PROGRAM provides funding for outside legal counsel in cases that represent a conflict of interest for the Public Defender and is constitutionally mandated. The Superior Court works in partnership with the Bar Association of San Francisco to provide highly qualified counsel for adults and minors charged with criminal offenses whenever the Public Defender has a conflict of interest or is otherwise unavailable.

BUDGET DATA SUMMARY

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<td>Change from 2022–23</td>
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</table>
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 and 2023-24 budget for the Superior Court is $33.5 million which is consistent with the Department’s prior year’s budget.

The Superior Court receives funding from the City for its Indigent Defense Programs, which assigns attorneys to individuals and families in cases that represent a conflict of interest to the Public Defender. Attorneys with the Bar Association of San Francisco provide legal representation in both criminal defense and foster care cases. In FY 2022-23 and 2023-24, the Court will continue to expand its Indigent Defense Program operations with the help of new grants from the State.

ORGANIZATIONAL STRUCTURE: SUPERIOR COURT

HOMICIDE CASES. Indigent Defense Administration
-Homicide Defendants Represented Annually.

TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>33,463,253</td>
<td>33,463,253</td>
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<td>33,463,253</td>
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Sources

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<td>General Fund</td>
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<td>33,463,253</td>
<td>33,463,253</td>
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<tr>
<td>Sources Total</td>
<td>33,463,253</td>
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<td>33,463,253</td>
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Uses - Operating Expenditures

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<tbody>
<tr>
<td>Mandatory Fringe Benefits</td>
<td>665,000</td>
<td>665,000</td>
<td>665,000</td>
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<tr>
<td>Non-Personnel Services</td>
<td>32,777,253</td>
<td>32,777,253</td>
<td>32,777,253</td>
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<td></td>
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<tr>
<td>Services Of Other Depts</td>
<td>21,000</td>
<td>21,000</td>
<td>21,000</td>
<td></td>
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<tr>
<td>Uses Total</td>
<td>33,463,253</td>
<td>33,463,253</td>
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<td>33,463,253</td>
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Uses - By Division Description

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<tr>
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<tbody>
<tr>
<td>CRT Superior Court</td>
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<td>Uses by Division Total</td>
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<td>33,463,253</td>
<td>0</td>
<td>33,463,253</td>
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MISSION

The Office of the San Francisco Treasurer & Tax Collector serves as the banker, tax collector, collection agent, and investment officer for the City and County of San Francisco. The Department’s mission is to collect and safeguard the City’s money and utilize internal expertise to assist low-income San Francisco families to build economic security and mobility. > SFTREASURER.ORG

SERVICES

The Department of the Treasurer-Tax Collector provides services through the following divisions:

**BUSINESS TAX** implements and enforces the business tax and fees ordinances for the City. In addition, this division collects license fees for the Department of Public Health (DPH), Police, Fire, and Entertainment departments.

**PROPERTY TAX** bills, collects, records, and reports payments of secured and unsecured property taxes, and special assessments. The division works directly with taxpayers on issues related to condominium conversions, new developments, special assessments and taxation due to improvements. The Property Tax division also processes refunds due to property owners.

**DELINQUENT REVENUE** is the official collection arm of the City. It is authorized to collect all of the City’s accounts receivable that exceed $300 and are at least 90 days overdue. The division collects debt for DPH, Municipal Transportation Agency (SFMTA), Library (SFPL), Fire, Planning, Ethics, Building Inspection, Port, San Francisco Airport (SFO), and the Public Utilities Commission (SFPUC), as well as delinquent business and unsecured property taxes.

**INVESTMENT AND BANKING** administers and controls the investment of all monies in the Treasurer’s custody. This division’s goal is to maximize interest income while preserving the liquidity and safety of the principal. The division also manages all of the City’s banking relationships and accounts.

**CASHIER** processes all payments to the City for fees and taxes collected by the Department as well as other revenues from other departments, including SFMTA, DPH and water payments for SFPUC.

BUDGET DATA SUMMARY

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>Proposed Budget</td>
<td></td>
<td>Proposed Budget</td>
<td></td>
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<tr>
<td>Total Expenditures</td>
<td>44,962,306</td>
<td>46,771,612</td>
<td>1,809,306</td>
<td>46,766,458</td>
<td>(5,154)</td>
</tr>
<tr>
<td>Total FTE</td>
<td>198</td>
<td>204</td>
<td>6</td>
<td>204</td>
<td>-</td>
</tr>
</tbody>
</table>

Services (continued on next page)
TREASURER-TAX COLLECTOR provides tax information to the public. The division is the primary contact for all in person inquiries, updates website content, and manages the relationship with the City’s 311 call center. 311 serves as the primary phone and online contact for the Department.

FINANCIAL EMPOWERMENT designs, pilots, and expands programs and policies that help low income families build economic security and mobility.

FINANCIAL JUSTICE assesses and reforms how fees and fines impact the cities’ most vulnerable residents.

ACCOUNTING AND RECONCILIATION prepares financial reports for each section, posts payments, adjusts and balances accounts, and performs related accounting duties in the City’s financial accounting system for all revenues collected. The unit also generates various collection reports for the Department of the Controller.

PRODUCT MANAGEMENT AND INFORMATION TECHNOLOGY supports over 30 applications ranging from Mainframe and server based to cloud, in order to develop a robust tax and collections ecosystem. The division works across the Department to facilitate business process improvements in all areas of the Department’s work and with other departments.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Goal</th>
<th>FY2020-21</th>
<th>FY2021-22</th>
<th>FY2022-23</th>
<th>FY2023-24</th>
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</thead>
<tbody>
<tr>
<td><strong>TREASURER-TAX COLLECTOR Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TAXPAYER ASSISTANCE</td>
<td>Provide superior customer service to all customers through the City Payment Center in City Hall</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of 311 service tickets received</td>
<td>23,780</td>
<td>21,000</td>
<td>21,000</td>
<td>21,000</td>
<td>21,000</td>
</tr>
<tr>
<td>Average number of days to close 311 service tickets</td>
<td>2.4</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Provide quality customer service</td>
<td>Number of property tax refunds processed</td>
<td>11,009</td>
<td>10,000</td>
<td>10,000</td>
<td>9,000</td>
</tr>
<tr>
<td>Provide compliance with the Business Tax Ordinance</td>
<td>Number of taxpayer audits completed</td>
<td>669</td>
<td>625</td>
<td>625</td>
<td>400</td>
</tr>
<tr>
<td>Number of regulatory department licenses issued</td>
<td>6,372</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Number of businesses registered</td>
<td>100,957</td>
<td>105,000</td>
<td>105,000</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Amount collected through business registration</td>
<td>$42,148,378</td>
<td>$45,000,000</td>
<td>$45,000,000</td>
<td>$40,000,000</td>
<td>$40,000,000</td>
</tr>
<tr>
<td>Amount collected through 3rd party taxes</td>
<td>$229,384,112</td>
<td>$630,000,000</td>
<td>$630,000,000</td>
<td>$350,000,000</td>
<td>$350,000,000</td>
</tr>
<tr>
<td>Maximize revenue through intensive collection activity</td>
<td>Amount of total revenue collected on all delinquent debts</td>
<td>$124,291,113</td>
<td>$110,000,000</td>
<td>$110,000,000</td>
<td>$106,500,000</td>
</tr>
<tr>
<td>Amount of the total for non-business taxes</td>
<td>$38,848,503</td>
<td>$40,500,000</td>
<td>$40,500,000</td>
<td>$41,500,000</td>
<td>$41,500,000</td>
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<tr>
<td>Amount of revenue through summary judgments</td>
<td>$11,456,006</td>
<td>$125,000</td>
<td>$1,500,000</td>
<td>$120,000</td>
<td>$750,000</td>
</tr>
<tr>
<td>Amount of the total for business taxes</td>
<td>$85,442,610</td>
<td>$60,000,000</td>
<td>$60,000,000</td>
<td>$65,000,000</td>
<td>$65,000,000</td>
</tr>
<tr>
<td>Maximize interest earnings for San Francisco by processing payments efficiently</td>
<td>Total Number of Returned Items Processed</td>
<td>2,093</td>
<td>2,584</td>
<td>2,685</td>
<td>2,584</td>
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<tr>
<td>Total Number of Outgoing Wires Processed</td>
<td>877</td>
<td>1,133</td>
<td>682</td>
<td>1,000</td>
<td>900</td>
</tr>
<tr>
<td>Total Number of Bank Accounts Managed</td>
<td>234</td>
<td>220</td>
<td>245</td>
<td>200</td>
<td>180</td>
</tr>
<tr>
<td>Manage the City’s investment portfolio to preserve capital, maintain liquidity and enhance yield</td>
<td>Percent of portfolio in the top credit rating by market value</td>
<td>85%</td>
<td>65%</td>
<td>90%</td>
<td>65%</td>
</tr>
<tr>
<td>Maintain low property tax delinquency rates</td>
<td>Percentage of delinquency rate of secured property taxes</td>
<td>1.0%</td>
<td>1.0%</td>
<td>1.0%</td>
<td>1.0%</td>
</tr>
<tr>
<td>Maintain and increase the Legal Section’s annual collection levels</td>
<td>Public Records Act Requests</td>
<td>318</td>
<td>300</td>
<td>175</td>
<td>300</td>
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<tr>
<td>Legal Matters Opened</td>
<td>32</td>
<td>18</td>
<td>125</td>
<td>18</td>
<td>35</td>
</tr>
<tr>
<td>Expand access to City government by placing information and transactions online</td>
<td>Number of web-enabled transactions completed online using the City’s SFGOV Online Services portal</td>
<td>239,201</td>
<td>225,000</td>
<td>200,000</td>
<td>225,000</td>
</tr>
</tbody>
</table>
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of $46.8 million for the Treasurer-Tax Collector is $1.8 million, or 4.0 percent, higher than the FY 2021-22 budget. This is primarily due to increased non-personnel spending, increased spending on new positions to support tax implementation, and increased costs in salaries and benefits. The FY 2023-24 proposed budget of $46.8 million is approximately equivalent to the FY 2022-23 proposed budget.

Restoring vibrancy in San Francisco

The Commercial Vacancy Tax became effective in 2022 and the Office conducted extensive outreach to property and business owners in relevant corridors covered by the tax. This included a new website with an interactive map and multilingual outreach outlining new obligations.

Property tax revenue is one of the most significant funding sources for public safety programs. Because of comprehensive communication from the Department to property owners, more than 99 percent of secured property tax revenue was collected on time, providing billions in revenue to the City.

Recovery of the local economy

The Department is fully committed to an ongoing citywide effort to provide relief to the City’s small businesses by completing the implementation of 10 deadline deferrals which impacted over 100,000 businesses and waived millions in taxes and fees.

Investing in improving core service delivery

Since the Homeless Gross Receipts, Commercial Real Estate, and Vacancy Taxes have gone into effect, the Department has been ramping up its efforts to take on their implementation. The Mayor’s proposed budget includes significant investment dedicated to the collection of these taxes. These, primarily labor investments, will help implement the taxes, normalize expenses, as well as, collect tax filings to begin the sustained auditing of those taxes. The Department moved to improve banking practices by concluding Request-for-Proposals process that resulted in the City and County of San Francisco’s primary banking partner transitioning to JP Morgan. This partnership will include a first-ever Social Responsibility MOU, which will be spearheaded by the Office of Financial Empowerment.

Working to implement Robotic Process Automation (RPA) was a priority over the last year. This culminated in suing RPA to process thousands of business registration renewal refunds in one-third the time associated with manual processing.

In addition, the property tax website was upgraded with search and payment features that aim to make it easier for taxpayers to find properties and pay bills.

KINDERGARTEN TO COLLEGE SAVINGS BY FAMILIES. Families savings have grown each year since the program’s inception.
Accountability & equity in programming, services, and spending

The Department continued its efforts to implement its Racial Equity Action Plan and made significant progress across hiring and feedback processes, as well as, an improved Mission statement.

In addition to improving internal practices, the Department convened a Guaranteed Income Advisory Group and developed a robust framework for future work. The Advisory Group held six meetings and recently released recommendations and a guide to starting a pilot in the City.

Kindergarten to College (K2C) celebrated a decade-plus of work and innovation by building on an equity incentive pilot for low-income families, encouraging college savings by increasing their initial seed money. K2C began to offer the option for families to move children’s college savings from K2C into a CA 529 ScholarShare account.

The Financial Justice Project (FJP) announced the launch of the “Be The Jury” pilot program in San Francisco Superior Court, which will compensate low-to-moderate-income jurors $100 a day for jury duty service. FJP also launched the “The Text Before Tow” Program, which will allow individuals to sign-up for text message notifications that notify owners of street violations that could result in the towing of the vehicle.
## TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
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<tr>
<td>Total Authorized</td>
<td>202.40</td>
<td>208.64</td>
<td>6.24</td>
<td>209.42</td>
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<td>Non-Operating Positions (CAP/Other)</td>
<td>(4.00)</td>
<td>(4.79)</td>
<td>(0.79)</td>
<td>(5.00)</td>
<td>(0.21)</td>
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<td>Net Operating Positions</td>
<td>198.40</td>
<td>203.85</td>
<td>5.45</td>
<td>204.42</td>
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### Sources

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<th>2023-2024</th>
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<tr>
<td>Property Taxes</td>
<td>450,000</td>
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<td>Charges for Services</td>
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<td>3,735,609</td>
<td>0</td>
<td>3,735,609</td>
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<tr>
<td>Other Revenues</td>
<td>1,807,958</td>
<td>1,764,139</td>
<td>(43,819)</td>
<td>1,249,933</td>
<td>(514,206)</td>
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<td>Interest &amp; Investment Income</td>
<td>6,226,329</td>
<td>6,226,329</td>
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<td>6,226,329</td>
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<td>Expenditure Recovery</td>
<td>6,815,002</td>
<td>10,311,577</td>
<td>3,496,575</td>
<td>10,359,932</td>
<td>48,355</td>
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<td>General Fund</td>
<td>25,927,408</td>
<td>24,283,958</td>
<td>(1,643,450)</td>
<td>24,744,655</td>
<td>460,697</td>
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<td>44,962,306</td>
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<td>1,809,306</td>
<td>46,766,458</td>
<td>(5,154)</td>
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### Uses - Operating Expenditures

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<thead>
<tr>
<th>Use</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change</th>
<th>2023-2024</th>
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<tr>
<td>Salaries</td>
<td>21,862,028</td>
<td>23,918,255</td>
<td>2,056,227</td>
<td>24,896,006</td>
<td>977,751</td>
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<td>Mandatory Fringe Benefits</td>
<td>9,195,496</td>
<td>9,747,638</td>
<td>552,142</td>
<td>9,297,298</td>
<td>(450,340)</td>
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<td>Non-Personnel Services</td>
<td>6,755,734</td>
<td>7,077,695</td>
<td>321,961</td>
<td>6,417,274</td>
<td>(660,421)</td>
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<td>City Grant Program</td>
<td>500</td>
<td>(500)</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Materials &amp; Supplies</td>
<td>97,682</td>
<td>97,682</td>
<td>0</td>
<td>97,682</td>
<td>0</td>
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<tr>
<td>Overhead and Allocations</td>
<td>(19,465)</td>
<td>(19,465)</td>
<td>0</td>
<td>(28,464)</td>
<td>(9,999)</td>
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<td>Programmatic Projects</td>
<td>780,000</td>
<td>800,000</td>
<td>20,000</td>
<td>800,000</td>
<td>0</td>
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<tr>
<td>Services Of Other Depts</td>
<td>6,270,866</td>
<td>5,149,807</td>
<td>(1,121,059)</td>
<td>5,286,662</td>
<td>136,855</td>
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<tr>
<td><strong>Uses Total</strong></td>
<td>44,962,306</td>
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<td>1,809,306</td>
<td>46,766,458</td>
<td>(5,154)</td>
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### Uses - By Division Description

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<thead>
<tr>
<th>Division</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change</th>
<th>2023-2024</th>
<th>Change</th>
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<tr>
<td>TTX Collection</td>
<td>25,872,079</td>
<td>28,301,803</td>
<td>2,429,724</td>
<td>28,782,897</td>
<td>481,094</td>
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<td>TTX Impact</td>
<td>3,850,579</td>
<td>4,202,545</td>
<td>351,966</td>
<td>3,622,497</td>
<td>(580,084)</td>
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<td>TTX Management</td>
<td>6,990,015</td>
<td>6,657,791</td>
<td>(332,224)</td>
<td>6,701,226</td>
<td>43,435</td>
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<td>TTX Treasury</td>
<td>8,249,633</td>
<td>7,609,473</td>
<td>(640,160)</td>
<td>7,659,838</td>
<td>50,365</td>
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<tr>
<td><strong>Uses by Division Total</strong></td>
<td>44,962,306</td>
<td>46,771,612</td>
<td>1,809,306</td>
<td>46,766,458</td>
<td>(5,154)</td>
</tr>
</tbody>
</table>
WAR MEMORIAL

MISSION
The War Memorial and Performing Arts Center manages, maintains, and operates safe and accessible world class venues to promote cultural, educational, and entertainment opportunities in a cost-effective manner for enjoyment by the public, while best serving the purposes and beneficiaries of the War Memorial Trust. > SFWARMEMORIAL.ORG

SERVICES

**FACILITIES MANAGEMENT** is responsible for the management, oversight, and delivery of daily engineering, maintenance, custodial, security, and stage and technical services to support facilities’ operations, management and administration of tenant occupancies and coordination of tenant services and planning, coordination, and implementation of regular and periodic facilities maintenance and capital improvement projects.

**BOOKING AND EVENT SERVICES** is responsible for the booking of the War Memorial Opera House, Davies Symphony Hall, Herbst Theatre, The Green Room, Wilsey Center and Zellerbach Rehearsal Hall rental facilities.

**WAR MEMORIAL TRUST ADMINISTRATION** ensures that the War Memorial, which is a group of facilities entrusted to the City’s care by the 1921 War Memorial Trust Agreement, upholds its specific duties and responsibilities under the Trust, including providing rent-free space and facilities for the San Francisco Posts of the American Legion, a named beneficiary of the Trust.

**BUDGET DATA SUMMARY**

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>29,155,867</td>
<td>36,915,547</td>
<td>7,759,680</td>
<td>30,695,253</td>
<td>(6,220,294)</td>
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<tr>
<td><strong>Total FTE</strong></td>
<td>67</td>
<td>70</td>
<td>3</td>
<td>71</td>
<td>1</td>
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</tbody>
</table>
The proposed Fiscal Year (FY) 2022-23 budget of $36.9 million for the War Memorial is $7.8 million, or 26.6 percent, higher than the FY 2021-22 budget. This is primarily due to capital investments for the Opera House facilities, increases in interdepartmental services, and increased costs in salaries and benefits. The FY 2023-24 proposed budget of $30.7 million is $6.2 million, or 20.3 percent, lower than the FY 2022-23 proposed budget. This change is due to the decrease in one-time capital funding from the prior year.

Restoring Vibrancy through the Performing Arts
As a cornerstone of San Francisco’s performing arts community, the War Memorial’s (WAR) successful post-pandemic reopening in May 2021 played a role in reinvigorating the City’s economy. With a successful Fall 2021 season at the Davies Symphony Hall, WAR facilitated the transition back from COVID-19 through various performing arts events.

Capital Upgrades
WAR is consistently engaged in numerous capital projects and regular ongoing facilities maintenance. During the closure of venues due to COVID-19, WAR partnered with resident companies to execute privately funded capital improvement projects, including seating replacement, ADA upgrades in the Opera House, and LED lighting conversion in Davies Symphony Hall. The Department also completed the modernization of one a passenger elevator in Davies Symphony Hall under the management of San Francisco Public Works.

Accountability & Equity in Programming
WAR is focused on training staff to foster a welcoming environment to patrons of all races and cultural backgrounds, while simultaneously endeavoring to increase the diversity of presenters working in the Department’s venues. Creating the Department’s Racial Equity Action Plan with the dedicated staff of the Racial Equity Team was a successful process that yielded a number of actionable steps to be taken to realize more a equitable provision of services to the public.
ANNUAL EARNED REVENUE. FY 2019-20 through FY 2021-22 reflect reduced revenue due to COVID-19 closures. FY 2022-23 is projected to return to average earned revenues based on anticipated dates of reopening.

TOTAL ANNUAL PERFORMANCES. FY 2019-20 through FY 2021-22 reflect a reduction in the number of performances due to COVID-19 closures. The Department anticipates a return to historical levels in FY 2022-23.

ORGANIZATIONAL STRUCTURE: WAR MEMORIAL

- War Memorial Board of Trustees
- Executive
- Booking & Operations
- Finance & Administration
- Building & Grounds
- Security
### TOTAL BUDGET – HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2021-2022 ORIGINAL BUDGET</th>
<th>2022-2023 PROPOSED BUDGET</th>
<th>CHANGE FROM 2021-2022</th>
<th>2023-2024 PROPOSED BUDGET</th>
<th>CHANGE FROM 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Authorized</td>
<td>66.92</td>
<td>69.92</td>
<td>3.00</td>
<td>71.05</td>
<td>1.13</td>
</tr>
<tr>
<td>Non-Operating Positions (CAP/Other)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Operating Positions</td>
<td>66.92</td>
<td>69.92</td>
<td>3.00</td>
<td>71.05</td>
<td>1.13</td>
</tr>
</tbody>
</table>

### Sources

<table>
<thead>
<tr>
<th>Description</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>199,021</td>
<td>586,778</td>
<td>387,757</td>
<td>586,778</td>
<td>0</td>
</tr>
<tr>
<td>Rents &amp; Concessions</td>
<td>2,064,017</td>
<td>3,485,627</td>
<td>1,421,610</td>
<td>3,613,192</td>
<td>127,565</td>
</tr>
<tr>
<td>Expenditure Recovery</td>
<td>258,466</td>
<td>273,987</td>
<td>15,521</td>
<td>273,987</td>
<td>0</td>
</tr>
<tr>
<td>Transfers In</td>
<td>14,181,554</td>
<td>14,881,409</td>
<td>699,855</td>
<td>16,028,453</td>
<td>1,147,044</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>2,200,000</td>
<td>7,200,000</td>
<td>5,000,000</td>
<td>(7,200,000)</td>
<td>0</td>
</tr>
<tr>
<td>Beg Fund Balance - Budget Only</td>
<td>750,000</td>
<td>966,937</td>
<td>216,937</td>
<td>588,501</td>
<td>(378,436)</td>
</tr>
<tr>
<td>General Fund</td>
<td>9,502,809</td>
<td>9,520,809</td>
<td>18,000</td>
<td>9,604,342</td>
<td>83,533</td>
</tr>
<tr>
<td>Sources Total</td>
<td>29,155,867</td>
<td>36,915,547</td>
<td>7,759,680</td>
<td>30,695,253</td>
<td>(6,220,294)</td>
</tr>
</tbody>
</table>

### Uses - Operating Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>7,248,300</td>
<td>8,121,922</td>
<td>873,622</td>
<td>8,504,131</td>
<td>382,209</td>
</tr>
<tr>
<td>Mandatory Fringe Benefits</td>
<td>3,484,112</td>
<td>3,615,213</td>
<td>131,101</td>
<td>3,545,162</td>
<td>(70,051)</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
<td>1,341,552</td>
<td>1,078,150</td>
<td>(263,402)</td>
<td>1,130,574</td>
<td>52,424</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>2,780,263</td>
<td>7,809,276</td>
<td>5,029,013</td>
<td>639,739</td>
<td>(7,169,537)</td>
</tr>
<tr>
<td>Debt Service</td>
<td>9,502,809</td>
<td>9,096,476</td>
<td>(406,323)</td>
<td>9,096,476</td>
<td>(0)</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>278,657</td>
<td>292,017</td>
<td>13,360</td>
<td>300,627</td>
<td>8,610</td>
</tr>
<tr>
<td>Services Of Other Depts</td>
<td>4,520,174</td>
<td>6,902,189</td>
<td>2,382,015</td>
<td>7,478,544</td>
<td>576,355</td>
</tr>
<tr>
<td>Uses Total</td>
<td>29,155,867</td>
<td>36,915,547</td>
<td>7,759,680</td>
<td>30,695,253</td>
<td>(6,220,294)</td>
</tr>
</tbody>
</table>

### Uses - By Division Description

<table>
<thead>
<tr>
<th>Division</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>Change from 2021-2022</th>
<th>2023-2024</th>
<th>Change from 2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>WAR War Memorial</td>
<td>29,155,867</td>
<td>36,915,547</td>
<td>7,759,680</td>
<td>30,695,253</td>
<td>(6,220,294)</td>
</tr>
<tr>
<td>Uses by Division Total</td>
<td>29,155,867</td>
<td>36,915,547</td>
<td>7,759,680</td>
<td>30,695,253</td>
<td>(6,220,294)</td>
</tr>
</tbody>
</table>
MISSION
The Office of Public Finance is housed within the Controller’s Office and provides and manages low-cost debt
financing for large-scale, long-term capital projects and improvements that produce social and economic benefit
to the City and its citizens while balancing market and credit risk with appropriate benefits, mitigations, and
controls. > SFCONTROLLER.ORG/OFFICE-PUBLIC-FINANCE

BACKGROUND
The City and County of San Francisco is the fourth
largest city in California and the 17th largest city in
the country. The City has gained national recognition
among investors in municipal debt obligations as a
high-profile economic center of one of the country’s
largest metropolitan areas. Investor interest benefits
the City in the form of lower interest rates and lower
annual debt service expenditures compared to other
California cities.

The Office of Public Finance utilizes five principal
types of municipal debt to finance long-term capital
projects: general obligation (G.O.) bonds, lease
revenue bonds, certificates of participation (COPs),
special tax bonds, and tax increment revenue bonds.

The City relies on the issuance of G.O. bonds to
leverage property tax receipts for voter-approved
capital expenditures for the acquisition,
improvement, and/or construction of real property
such as libraries, hospitals, parks, and cultural and
educational facilities.

The City utilizes lease revenue bonds and COPs to
leverage General Fund receipts (such as local taxes,
fees, and charges) to finance capital projects and
acquisitions, many of which provide a direct revenue
benefit or cost savings to the City. Debt service
payments for lease revenue bonds and COPs are
typically paid from revenues of the related project or
fees, taxes, or surcharges imposed on users of the
project. The City utilizes its commercial paper COP
program to provide interim financing for approved
project costs in connection with the acquisition,
improvement, renovation, and construction of real
property and the acquisition of capital equipment and
vehicles in anticipation of issuing long-term
financings.

The City has utilized Mello-Roos Community Facilities
Districts (CFDs) and other special tax districts to
assist in the financing of public benefits,
infrastructure, and community facilities. These
districts facilitate improvements to real property
providing public benefits in connection with new
development in the City.

The City has formed Infrastructure Financing Districts
(IFDs) and Infrastructure and Revitalization Financing
Districts (IRFDs) to assist financing projects, such as
affordable housing, waterfront improvements, public
benefits, infrastructure, and community facilities.
These districts facilitate improvements to real
property, providing public benefits in connection with
new developments in the City.
RATINGS

The City's general obligation bond debt, which carries the City’s strongest ratings, is rated Aaa by Moody’s, AAA by Standard & Poor’s, and AA+ by Fitch. The City’s COPs and lease revenue bonds are rated Aa1/Aa2 by Moody’s, AA+ by Standard & Poor’s, and AA/AA+ by Fitch Ratings. The ratings are one to two rating levels below the City’s G.O. bond ratings, which reflects a normal relationship between G.O. bonds and lease revenue bonds. This difference can be attributed in part to the strength of the ad valorem property tax pledge for G.O. bonds. The City has no legal obligation or authority to levy taxes for repayment of lease debt, only the authority to appropriate rent for the use of the facilities financed when the facilities have use and occupancy.

Moody’s

In March 2018, Moody’s upgraded the City’s general obligation bond rating to Aaa from Aa1, recognizing the City’s exceptionally strong financial position as well as strong financial policies, conservative budgeting, and proactive management, very strong socioeconomic profile, and large and diverse revenue sources. At the same time, Moody’s also upgraded the rating for the City’s lease revenue bonds and COPs to Aa1 from Aa2 for those secured by “more essential” assets and those with a demonstrated, stable non-pledged revenue source that provides strong coverage of debt service payments. Similarly, Moody’s upgraded the rating for the City’s lease revenue bonds and COPs to Aa2 from Aa3 for those secured by “less essential” assets. Moody’s affirmed these ratings in February 2019. Moody’s outlook for the City’s long-term ratings is “Stable.”

Standard & Poor’s

In February 2019, Standard & Poor’s upgraded the City’s general obligation bond rating to AAA from AA+. The upgrade from Standard & Poor’s reflects the City’s very strong economy, budgetary performance and flexibility, and improved reserves, as well as the City’s very strong management conditions. At the time, Standard & Poor’s also upgraded the ratings for the City’s lease revenue bonds and COPs to AA+ from AA. Standard & Poor’s affirmed the City’s long-term rating and confirmed that the City’s outlook is “Stable.”

Fitch Ratings

In January 2016, Fitch Ratings upgraded the City’s general obligation bond rating to AA+ from AA. At the same time, Fitch also upgraded the rating on the City’s lease revenue bonds and COPs to AA from AA-, with the exception of Series 2006 and 2007 Open Space Fund lease revenue bonds, which were upgraded to AA+ from AA. Fitch Ratings affirmed the City’s long-term ratings in February 2021, stating its outlook is “Stable” based on its rating framework.

DEBT PROFILE

Pursuant to the City Charter, the City must have voter authorization to issue G.O. bonds and lease revenue bonds. In the case of G.O. bonds, authorization is required by a two-thirds majority vote. In the case of lease revenue bonds, authorization is required by a simple majority vote in order fund new money capital projects.

As of April 1, 2022, the total amount of G.O. bonds authorized by the voters, but not yet issued, was $1.5 billion. Of the total principal amount of $5.2 billion of G.O. bonds originally issued or refunded from these authorizations, $2.9 billion remains outstanding. Table 1 lists the City’s outstanding and unissued G.O. bonds by series and authorization. Additionally, the table includes a list of G.O. bonds that were issued for refunding purposes.

Debt service on the City’s G.O. bonds is repaid from taxes levied on all real and personal property within the City boundaries.

Of the $4.6 billion in projected outstanding debt and other long-term general fund backed obligations, $58.2 million or 1.3 percent will be in variable rate bonds. In addition, there are long-term obligations issued by public agencies whose jurisdictions overlap the boundaries of the City in whole or in part. See overlapping debt obligations described below.

As shown on the following page in Table 1, the FY 2022-23 budget provides $466 million for the payment of net debt service on $4.6 billion in debt and other long-term obligations.

General Obligation Bonds

As stated above, the City’s issuance of G.O. bonds must be approved by at least two-thirds of the voters. In addition, the principal amount of bonds outstanding at any one time must not exceed three percent of the assessed value of all taxable real and personal property located within the boundaries of the City.
TABLE 1: GENERAL OBLIGATION BONDS (AS OF APRIL 1, 2022)

<table>
<thead>
<tr>
<th>Bond Authorization Name</th>
<th>Election Date</th>
<th>Authorized Amount</th>
<th>Series</th>
<th>Bonds Issued</th>
<th>Bonds Outstanding</th>
<th>Authorized &amp; Unissued</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seismic Safety Loan Program</td>
<td>11/3/92</td>
<td>$350,000,000</td>
<td></td>
<td>$35,000,000</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Reauthorization to Repurpose for Affordable Housing</td>
<td>11/8/16</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Clean &amp; Safe Neighborhood Parks</td>
<td>2/5/08</td>
<td>$185,000,000</td>
<td></td>
<td>$42,520,000</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>San Francisco General Hospital &amp; Trauma Center</td>
<td>11/4/08</td>
<td>$887,400,000</td>
<td></td>
<td>$131,650,000</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Earthquake Safety</td>
<td>6/8/10</td>
<td>$412,300,000</td>
<td></td>
<td>$79,520,000</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Road Repaving &amp; Street Safety</td>
<td>11/8/11</td>
<td>$248,000,000</td>
<td></td>
<td>$74,295,000</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Clean &amp; Safe Neighborhood Parks</td>
<td>11/6/12</td>
<td>$195,000,000</td>
<td></td>
<td>$71,970,000</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Earthquake Safety and Emergency Response Bond</td>
<td>6/3/14</td>
<td>$400,000,000</td>
<td></td>
<td>$100,670,000</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Transportation and Road Improvement</td>
<td>11/4/14</td>
<td>$500,000,000</td>
<td></td>
<td>$67,005,000</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Affordable Housing Bond</td>
<td>11/3/15</td>
<td>$310,000,000</td>
<td></td>
<td>$75,130,000</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Public Health and Safety Bond</td>
<td>6/7/16</td>
<td>$350,000,000</td>
<td></td>
<td>$173,120,000</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Embarcadero Seawall Earthquake Safety</td>
<td>11/6/18</td>
<td>$425,000,000</td>
<td></td>
<td>$49,675,000</td>
<td>-</td>
<td>$375,325,000</td>
</tr>
<tr>
<td>Affordable Housing Bond</td>
<td>11/5/19</td>
<td>$600,000,000</td>
<td></td>
<td>$254,585,000</td>
<td>-</td>
<td>$345,415,000</td>
</tr>
<tr>
<td>Earthquake Safety and Emergency Response Bond</td>
<td>3/3/20</td>
<td>$628,500,000</td>
<td></td>
<td>$69,215,000</td>
<td>-</td>
<td>$547,785,000</td>
</tr>
<tr>
<td>Health and Recovery Bond</td>
<td>11/4/20</td>
<td>$487,500,000</td>
<td></td>
<td>$111,925,000</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>SUBTOTAL</td>
<td></td>
<td></td>
<td></td>
<td>$5,978,700,000</td>
<td>$4,014,205,450</td>
<td>$3,964,494,550</td>
</tr>
</tbody>
</table>

General Obligation Refunding Bonds

<table>
<thead>
<tr>
<th>Dated Issued</th>
<th>Series 2011-R1</th>
<th>Series 2015-R1</th>
<th>Series 2020-R1</th>
<th>Dated Issued</th>
<th>Bonds Issued</th>
<th>Bonds Outstanding</th>
</tr>
</thead>
<tbody>
<tr>
<td>11/9/12</td>
<td>$339,475,000</td>
<td>$120,760,000</td>
<td>$120,760,000</td>
<td>11/9/12</td>
<td>$339,475,000</td>
<td>$120,760,000</td>
</tr>
<tr>
<td>2/25/15</td>
<td>$293,910,000</td>
<td>$220,830,000</td>
<td>$220,830,000</td>
<td>2/25/15</td>
<td>$293,910,000</td>
<td>$220,830,000</td>
</tr>
<tr>
<td>5/7/20</td>
<td>$195,250,000</td>
<td>$195,250,000</td>
<td>$195,250,000</td>
<td>5/7/20</td>
<td>$195,250,000</td>
<td>$195,250,000</td>
</tr>
<tr>
<td>SUBTOTAL</td>
<td>$828,635,000</td>
<td>$536,840,000</td>
<td>$536,840,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTALS

|                | $5,978,700,000 | $4,842,840,450 | $2,838,046,740 | $1,964,494,550 |

---
1 Section 9.106 of the City Charter limits issuance of general obligation bonds of the City to 3% of the assessed value of all taxable real and personal property, located within the City and County.
2 Of the $35,000,000 authorized by the Board of Supervisors in February 2007, $30,315,450 has been drawn upon to date pursuant to the Credit Agreement described under “General Obligation Bonds.”
3 Source: Office of Public Finance, City and County of San Francisco.
For debt management and federal expenditure requirements, and because large-scale capital improvement projects are typically completed over a number of years, bonds are usually issued in installments over time. For that reason, and because G.O. bonds are repaid in the interim, the full amount of G.O. bonds authorized by the electorate typically exceeds the amount of G.O. bonds outstanding.

**Long-Term Obligations**

The City’s Long-Term Obligations, shown in Table 2, include lease revenue bonds and COPs. Pursuant to the Charter, lease revenue bonds must be approved by a simple majority of the voters. As with G.O. bonds, there is often a significant delay between the date of voter authorization and the time the lease obligations are issued. As shown in Table 2, as of July 1, 2022, the City will have roughly $1.6 billion in projected Long-Term Obligations outstanding. Including approximately $175.0 million of COPs to be issued in FY 2022-23 for Hall of Justice Improvements, Department of Public Health Facilities projects, and Critical Repairs and Recovery Stimulus projects, the City estimates this number will increase to $1.7 billion by the end of FY 2022-23. The gross debt service payment, including other fiscal charges, for FY 2022-23 is estimated to be $130.6 million.

In 1990, voters approved Proposition C (1990 Proposition C), which amended the Charter to authorize the City to lease-purchase equipment through a nonprofit corporation without additional voter approval but with certain restrictions. The City and County of San Francisco Finance Corporation (the Corporation) was incorporated for that purpose. 1990 Proposition C provides that the outstanding aggregate principal amount of obligations with respect to lease financings may not exceed $20.0 million, with such amount increasing by five percent each fiscal year. As of July 1, 2021, the total authorized and unissued amount for such financings was $90.8 million. There are no current plans to issue additional debt under the Proposition C authorization.

In 1994, voters approved Proposition B, which authorized the issuance of up to $60.0 million in lease revenue bonds for the acquisition and construction of a combined dispatch center for the City’s emergency 9-1-1 communication system and for the emergency information and communications equipment for the center. To date, $45.9 million of Proposition B lease revenue bonds have been issued and there is approximately $14.0 million in remaining authorization. There are no current plans to issue additional debt under the Proposition B authorization.

In March 2000, voters approved Proposition C, which extended a two and one-half cent per $100 in assessed valuation property tax set-aside for the benefit of the Recreation and Park Department (the Open Space Fund). Proposition C also authorized the issuance of lease revenue bonds or other forms of indebtedness payable from the Open Space Fund. The City issued $27.0 million

| TABLE 2: PROJECTED OUTSTANDING G.O. BONDS & LONG-TERM OBLIGATIONS DEBT SERVICE FOR FISCAL YEAR 2022-2023 |
|-------------------------------|-------------------------------|
| **Principal Outstanding** | **Principal Outstanding** |
| General Obligation Bonds (as of 4/1/22) | $2,921,851,283 |
| Minus Expected FY 2022-23 Principal Payment | (260,615,251) |
| Plus Expected New FY 2022-23 Issuance | 415,000,000 |
| Total General Obligation Bonds | $3,076,236,032 |
| Long-Term Obligations1 (as of 4/1/2022) | $1,494,170,920 |
| Plus Expected New FY 2021-22 Issuance | 130,000,000 |
| Total Long-Term Obligations | $1,624,170,920 |
| Total Principal Expected Outstanding (as of 4/1/22) | $4,597,837,893 |
| Plus Expected New FY 2022-23 Issuance | |

<table>
<thead>
<tr>
<th><strong>Projected Fiscal Year 2022-2023 Net Debt Service</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Obligation Bonds</td>
</tr>
<tr>
<td>Long-Term Obligations</td>
</tr>
<tr>
<td>Total Annual Debt Service</td>
</tr>
</tbody>
</table>

1Includes certificates of participation, lease revenue bonds and certain equipment leases.
and $42.4 million of such Open Space Fund lease revenue bonds in October 2006 and October 2007, respectively. The City issued refunding lease revenue bonds to refinance the remaining outstanding amounts of the Series 2006 and Series 2007 Open Space Fund lease revenue bonds in August 2018.

In November 2007, voters approved Proposition D, which renewed a two and one-half cent per $100 in assessed valuation property tax set-aside for the benefit of the Library (the Library Preservation Fund) and authorized the City to issue lease revenue bonds or other types of debt to construct and improve library facilities. The City issued Library Preservation Fund lease revenue bonds in the amount of $34.3 million in March 2009 and refinanced these obligations with the issuance of refunding lease revenue bonds in August 2018.

**Commercial Paper Program**

In March 2009, the City approved the establishment of a not-to-exceed $150 million Lease Revenue Commercial Paper Certificates of Participation Program (the CP Program). Under the CP Program, Commercial Paper Notes (the CP Notes) are issued from time to time to pay approved project costs in connection with the acquisition, improvement, renovation, and construction of real property and the acquisition of capital equipment and vehicles in anticipation of long-term or other takeout financing to be issued when market conditions are favorable. Projects are eligible to access the CP Program once the Board and the Mayor have approved the project and the long-term, permanent financing for the project. In July 2013, the City approved an additional $100 million of commercial paper for a total authorized CP Program of $250 million.

In May 2016, the City executed two letter of credit facilities totaling $150 million with State Street Bank ($75 million) and U.S. Bank, N.A. ($75 million). Both credit facilities were extended in May 2021 by three years to May 2023.

In February 2022, a letter of credit facility with a maximum principal amount of $100 million expired. In April 2022, the Board approved the replacement facility in the same amount with Bank of the West, which the City expects to execute in May 2022 and would expire in May 2026.

As of April 1, 2022, the outstanding principal amount of CP Notes was $23.5 million with a weighted average interest rate of 0.62 percent. The CP Program currently provides interim financing for the following projects: Hall of Justice Projects, HOPE SF, Housing Trust Fund Projects, the Homeless Services Center, Laguna Honda Hospital Wings Improvement Project, and Critical Repairs & Recovery Stimulus projects. The CP program has previously financed other various projects including 4 South Van Ness, Animal Care & Control Facility, War Memorial Veterans Building Seismic Upgrade and Improvements, Port Facilities, Moscone Convention Center Expansion, 900 Innes, and Department of Public Works’ capital equipment.

**Overlapping Debt Obligations**

Overlapping debt obligations are long-term obligations that are often sold in the public credit markets by public agencies whose boundaries overlap the boundaries of the City in whole or in part. In many cases, overlapping debt obligations issued by a public agency are payable only from the revenues of the public agency, such as sales tax receipts, property taxes, and special taxes generated within the City’s boundaries. Overlapping debt obligations of the City have been issued by public agencies such as the Successor Agency to the San Francisco Redevelopment Agency (OCII), Association of Bay Area Governments (ABAG), the Bayshore-Hester Assessment District, the Bay Area Rapid Transit District (BART), the San Francisco Community College District, and the San Francisco Unified School District.

**DEBT LIMIT**

The City’s debt limit for outstanding G.O. bond principal is governed by Section 9.106 of the City’s Charter and is subject to Article XIII of the State Constitution. Under the Charter, the City’s outstanding G.O. bond principal is limited to three percent of the assessed value of all taxable real and personal property located within the jurisdiction of the City and County of San Francisco.

As indicated in Table 3, the City has a current G.O. bond limit of $9.4 billion, based upon the Controller’s Certificate of Assessed Valuation released on August 2, 2021 (FY 2021-22 AV). As of April 1, 2022, the City has $2.9 billion of G.O. bonds outstanding, which results in a G.O. bond debt to assessed value ratio of 0.94 percent. Based on the FY 2021-22 AV, the City’s remaining legal capacity for G.O. bond debt is $6.4 billion. The FY 2022-23 AV will be released in August 2022 and will likely result in modest growth in the City’s G.O. bond debt capacity.

The City has $1.5 billion in voter authorized and unissued G.O. bonds. The amount of authorized but unissued debt is not included in the debt limit.
calculation since the limit applies only to outstanding bonds. Principal on previously issued bonds is repaid on a continuous basis allowing for additional debt capacity despite continued authorization for the issuance of new debt. Furthermore, debt capacity will increase or decrease as the City’s total assessed property value changes.

CITIZENS’ GENERAL OBLIGATION BOND OVERSIGHT COMMITTEE

In March 2002, San Francisco voters approved Proposition F creating the Citizens’ General Obligation Bond Oversight Committee (the Committee). The purpose of the Committee is to inform the public about the expenditure of G.O. bond proceeds. The Committee actively reviews and reports on the expenditure of taxpayers’ money in accordance with the voter authorization. The Committee provides oversight for ensuring that (1) G.O. bond proceeds are expended only in accordance with the ballot measure, and (2) no G.O. bond funds are used for any administrative salaries or other general governmental operating expenses, unless specifically authorized in the ballot measure for such G.O. bonds.

Proposition F provides that all ballot measures seeking voter authorization for G.O. bonds subsequent to the 2002 adoption of Proposition F must provide that 0.1 percent of the gross proceeds from the proposed bonds be deposited in a fund established by the Controller’s Office and appropriated by the Board at the direction of the Committee to cover the Committee’s costs. The Committee, which was initially convened on January 9, 2003, continuously reviews existing G.O. bond programs. The Committee issue reports on the results of its activities to the Board of Supervisors at least once a year.

Since the Committee was convened in 2003, the voters have approved approximately $5.6 billion in G.O. Bonds to fund various bond programs such as Clean and Safe Neighborhood Parks Bonds, Earthquake Safety and Emergency Response Bonds, Road Repaving & Street Safety Bonds, San Francisco General Hospital Bonds, Transportation and Road Improvement Bonds, Affordable Housing Bonds, Public Health and Safety Bonds, Seawall, and Health and Recovery Bonds.

ENTERPRISE DEPARTMENT PRINCIPAL OUTSTANDING AND DEBT SERVICE FOR FISCAL YEAR 2021-2022

Certain Public Service Enterprise departments of the City and County of San Francisco have outstanding revenue bond indebtedness that does not require discretionary City funding for their support. The departments include the Airport Commission, Municipal Transportation Agency, Port Commission, and the Public Utilities Commission. These departments have issued revenue bonds to leverage operating revenues to finance capital projects and acquisitions, many of which provide a direct revenue benefit or cost savings to the public. Table 4 shows the total estimated FY 2022-23 principal outstanding and debt service payments due for these enterprise departments.

As of July 1, 2022, the Public Service Enterprise Departments are expected to have approximately $15.6 billion principal outstanding, with $2.0 billion expected to be issued by the end of FY 2022-23. The FY 2022-23 budget provides for an annual debt service payment of $913.9 million for Public Service Enterprise departments bonds.
### TABLE 4: ENTERPRISE DEPARTMENT BOND PRINCIPAL OUTSTANDING AND DEBT SERVICE FOR FISCAL YEAR 2022-2023

<table>
<thead>
<tr>
<th>Agency</th>
<th>Principal Amount* Outstanding as of 7/1/22</th>
<th>Expected New Issuance</th>
<th>Total</th>
<th>Fiscal Year 2022-2023 Principal and Interest Payments</th>
</tr>
</thead>
<tbody>
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<td>PUC1</td>
<td>$6,952,615,000</td>
<td>$1,062,000,000</td>
<td>$8,014,615,000</td>
<td>$440,247,100</td>
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<td>439,230,000</td>
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<td>-</td>
<td>49,930,611</td>
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<td>446,623,936</td>
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<td><strong>Total</strong></td>
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<td><strong>$1,998,735,000</strong></td>
<td><strong>$17,567,370,611</strong></td>
<td><strong>$913,903,034</strong></td>
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</tbody>
</table>

1 Does not include outstanding or expected WIFIA and SRF loan issuances, 2022 Water Refunding Bonds – Series ABCD, and 2022 Wastewater Refunding Bonds – Series ABCD
2 Includes South Beach Harbor
3 Principal and Interest Payments reflect Debt Service Budget for FY 2022-23
4 Reflects only Revenue Bond and does not reflect outstanding Commercial Paper
CAPITAL PROJECTS

SECTION 7
Beginning in FY 2005-06, San Francisco centralized its capital planning process by enacting legislation that required the creation of a multi-year capital plan. As a result, while departments receive funds annually for capital projects, the City strategizes, prioritizes, and plans for capital expenditures on a ten-year timeframe.

This process is guided by the Ten-Year Capital Plan (the Plan). Every other year, the City Administrator submits the proposed Plan to the Mayor and Board of Supervisors (Board), as required under Section 3.20 of the Administrative Code. The Plan provides an assessment of the City’s capital infrastructure needs and a financing plan for addressing those needs. The Plan is a coordinated citywide approach to long-term infrastructure planning covering the City’s General Fund departments, as well as enterprise departments and external agencies. Under the authority of the City Administrator, the Office of Resilience and Capital Planning prepares the Plan and presents it to the Capital Planning Committee (CPC) for review. The Plan is then submitted to the Board by March 1 for approval no later than May 1 every odd-numbered year.

Following the Plan’s adoption, CPC proposes a rolling two-year capital budget for consideration by the Board during the regular budget process. The most recent Plan was approved on April 19, 2021.

The capital budget was updated on the following timeline:

- **JANUARY 22:** Budget requests due from departments
- **APRIL 30:** Complete review of General Fund departments budget requests
- **MAY 16:** Capital Planning Committee approval of General Fund department budget
- **JULY 31:** Citywide proposed budget, including capital budget, submitted to the Board of Supervisors

**About the Ten-Year Capital Plan**

The City’s current Ten-Year Capital Plan recommends total investments of over $38 billion between Fiscal Years 2021-22 and 2030-31. The proposed projects address capital needs related to eight service areas: Affordable Housing; Economic and Neighborhood Development; General Government; Health and Human Services; Infrastructure and Streets; Public Safety; Recreation, Culture, and Education; and Transportation. Table 1 shows how the Plan recommends investment across these service areas.

The most recently approved Plan more than doubles the first Ten-Year Plan’s original level of total investment and nearly doubles the original General Fund department investment to $5 billion. However, the annual Pay-As-You-Go Program (projects funded with cash and requiring no financing) has decreased from $2.2 billion to $1.2 billion over the ten-year horizon. This is lower than the previous funding level due to COVID-19 related impacts on the Plan’s earlier years. Some of this loss in revenue is made up by Certificate of Participation (COP) investments. The Plan anticipates $765 million in Certificates of Participation (COPs), also known as General Fund debt, over the next 10 years. COPs are backed by a physical asset in the City’s capital portfolio and repayments are appropriated each year out of the General Fund. While the overall COP program is $200 million lower than the previous Plan, it
makes significant commitments in the early years to address reductions in the Pay-Go Program and support projects to promote economic stimulus and racial equity. In addition, the Plan proposes approximately $1.25 billion in General Obligation G.O. debt over the next decade, less than half of the amount programmed in the previous capital plan. Due to a historic number of successful bond measures over the two-year interim period, the City will be able to issue $1.7 billion in G.O. bonds to address critical needs in earthquake safety and emergency response, affordable housing, public health, homelessness, and open space. As a result, there is significantly reduced capacity in the G.O. Bond program looking forward. Despite this reduced capacity, the FY2022-31 Capital Plan incorporated a new Affordable Housing bond in 2024 and increased the planned 2022 Transportation Bond to $400 million.

Funding principles from the Plan that help establish capital priorities for the City are to:

- Address legal or regulatory mandates;
- Protect life safety and minimize physical danger to those who work in and use City infrastructure and facilities;
- Enhance resiliency and eliminate racial and social disparities so that all San Franciscans may thrive;
- Ensure asset preservation and sustainability, i.e., timely maintenance and renewal of existing infrastructure;
- Serve programmatic or planned needs, i.e. formal objectives of an adopted plan or action by the City’s elected officials; and
- Promote economic development with projects that are expected to increase revenue, improve government effectiveness, or reduce operating costs.

**Capital-Related Policies**

The City’s Ten-Year Capital Plan is financially constrained, meaning that it lists funded as well as deferred projects that are selected based on fiscally responsible and transparent policies. The FY 2022-31 Capital Plan generally retains most policies and practices set in prior year plans, including restrictions around debt issuance, in order to meet key objectives such as:

- Growing the Pay-As-You-Go program at a rate that allows the City to address its facilities backlog;
- Funding Street Resurfacing to maintain a Pavement Condition Index (PCI) to a state of good repair with a score of 75;
- Prioritizing the City’s curb ramp program and barrier removal projects to improve accessibility for all;
- Prioritizing regulatory requirements, life safety concerns, and the maintenance of current assets in order to reduce the City’s backlog of deferred capital projects;
- Keeping property tax rates at or below 2006 levels; and
- Funding critical enhancements to cover unexpected capital needs and emergencies as well as projects that are not good candidates for debt financing.

<table>
<thead>
<tr>
<th>Capital Plan Funding Amounts (Funding in Millions)</th>
<th>FY 2022-26</th>
<th>FY 2027-31</th>
<th>Plan Total</th>
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<tr>
<td>Affordable Housing</td>
<td>1,891</td>
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<td>2,622</td>
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<tr>
<td>Economic and Neighborhood Development</td>
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<td>2,053</td>
<td>5,616</td>
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<tr>
<td>General Government</td>
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<td>127</td>
<td>162</td>
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<tr>
<td>Health and Human Services</td>
<td>739</td>
<td>93</td>
<td>832</td>
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<tr>
<td>Infrastructure and Streets</td>
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<td>34,157</td>
<td>10,553</td>
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<tr>
<td>Public Safety</td>
<td>992</td>
<td>276</td>
<td>1,268</td>
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<tr>
<td>Recreation, Culture, and Education</td>
<td>2,466</td>
<td>1,508</td>
<td>3,974</td>
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<tr>
<td>Transportation</td>
<td>9,342</td>
<td>3,577</td>
<td>12,919</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>25,424</strong></td>
<td><strong>12,523</strong></td>
<td><strong>37,947</strong></td>
</tr>
</tbody>
</table>
Operating Impacts of Capital Projects
The vast majority of projects in the City’s Capital Plan and Budget address the needs of existing assets and are not expected to substantially impact operating costs. For those projects where a substantial operational impact is expected, San Francisco Administrative Code Section 3.20 states, “The capital expenditure plan shall include a summary of operating costs and impacts on city operations that are projected to result from capital investments recommended in the plan.” This operations review includes expected changes in the cost and quality of city service delivery.

Such operational planning is a foundational component of the pre-development planning for the City’s large-scale capital projects, and is included in the Plan whenever possible. In practice, because projects are often described in the Plan so far in advance of their construction, and even before pre-planning is complete, operating impacts are typically not available in detail at the time of Plan publication. More often, operating impacts are presented to the Capital Planning Committee as project plans come into focus.

Departments present future one-time and ongoing costs of their projects to the Capital Planning Committee as part of the funding approval process. The Capital Planning Committee considers recurring salary and benefits costs, other operating costs such as maintenance, and any anticipated recurring revenues to understand the net operating impacts of major projects. Considerations for the costs of stand-alone facilities include ongoing costs like staffing and utilities, as well as one-time costs like furniture, fixtures, and equipment. The near-term impacts of major projects are reflected in the projected sources and uses of the City’s Five-Year Financial Plan, issued every other year. Renewal needs and condition assessments for all facilities and infrastructure are modeled before a project is funded. These models are updated annually as a part of the capital planning process.

Eligible Capital Project Types
Capital projects funded through the annual budget are considered part of the Plan’s Pay-As-You-Go (Pay-Go) Program. Debt-financed projects are typically funded through supplemental appropriations and considered outside of the annual budgeting process. Projects funded through the Pay-As-You-Go Program fall into one of five general funding categories defined below:

- **ADA Facility Transition Plan and ADA Right-of-Way**: ADA Facility investments are barrier removal projects on public buildings. ADA Right-of-Way projects correspond to on-demand curb ramp work. These dedicated ADA projects represent a small fraction of the accessibility improvements the Plan funds, as capital projects frequently include accessibility upgrades that are not counted as separate line items.

- **Routine Maintenance**: Projects that provide for the day-to-day maintenance of existing buildings and infrastructure, including labor costs. Unlike renewals and enhancements, these annual expenditures are often a mix of capital and operating expenses, and they can be used for minor renewals according to department needs.

- **Street Resurfacing**: This funding is used to maintain a citywide average PCI score of 75.

- **Critical Enhancement**: An investment that increases an asset’s value or useful life and changes its use. Critical enhancement projects include emergency repairs and improvements that address growth or other priority capital needs that are not good candidates for debt financing due to size or timing.

- **Facility and Right-of-Way Infrastructure Renewals**: An investment that preserves or extends the useful life of existing facilities or infrastructure.

The categories of spending captured in the Capital Budget mirror those of San Francisco’s Ten-Year Capital Plan and enable the City to chart trends, measure capital spending in terms of best practices, and report against the City’s targets for state of good repair spending.

Historical Capital Accomplishments
The City’s first Ten-Year Capital Plan was adopted on June 20, 2006, and recommended $16 billion in total investments and $3 billion in General Fund investments through FY 2014-15. Since its adoption, nearly all of the high-priority projects identified in the first Plan have been accomplished while planned General Fund investments have surpassed $5 billion.

General Obligation (G.O.) Bonds and Certificates of Participation
Prior to 2008, San Francisco voters had not authorized any G.O. bonds since 2000, which contributed to the City’s infrastructure maintenance backlog. Since 2008, voters have approved nearly $5.6 billion in G.O. bonds for hospitals, clinics, parks, police stations, firefighting facilities, public safety operations, transportation, streets, shelter, and affordable housing. Recent levels
of investment are higher than at any other time in the City’s history. New bonds are only issued as old ones are retired and/or the City’s base of net assessed value grows. This policy has ensured the repayment of these obligations without raising property tax rates for San Francisco residents and businesses since 2006.

COPs, which are repaid from the General Fund, are another financing method used to address infrastructure projects. COPs are reserved for projects with a revenue source, such as the Moscone Convention Center, or for critical improvements such as those at the War Memorial Veterans Building and the Animal Care and Control Facility. These issuances are limited to an amount that results in debt service that is no more than 3.25 percent of the discretionary General Fund budget.

**Pay-As-You-Go Capital Investments**

The annual General Fund investment in the Pay-As-You-Go Program will be $50.9 million in FY 2022-23 and $56 million in FY 2023-24. These funds go toward maintaining basic infrastructure and investing in the City’s assets including facility renovations, street repaving, right-of-way renewals, ADA improvements, critical enhancements, and regular maintenance. In the five years prior to the COVID-19 pandemic the City had an average General Fund investment of $144 million annually, however in light of the shortfalls caused by COVID-19, the Capital Plan recommendation was reduced. These shortfalls are being addressed through the issuance of $109.2 million in FY 2022-23 Certificates of Participation to address critical repairs, recovery stimulus and street repaving.

**Integration of Impact Fees**

In the early 2000s, several planning initiatives to transform former industrial areas into new neighborhoods in east San Francisco were partially funded by impact fees. Projects funded by these impact fees include pedestrian and streetscape enhancements, transportation improvements, new parks, library assets, and childcare facilities. The impact fees are managed by the Interagency Planning Implementation Committee in collaboration with the Citizens’ Advisory Committee for each plan area. Annual revenues from these sources are projected to be $1.5 million in FY 2022-23 and $2.0 million in FY 2023-24. Projected revenues have slowed due to the overall decline of the developer project pipeline.

**Streets Program**

In addition to providing a safer and smoother ride for users, streets with a higher PCI score last longer and are less expensive to maintain, which results in operating savings in future years. A block with a PCI score of 85-100 is in excellent condition and does not require any treatment. In 2011, the City’s streets were at an average PCI score of 63 and declining quickly. Since then, the City has made streets funding a top priority and, with the help of voters, passed the Road Repaving and Streets Safety Bond, which provided funding to increase the City’s overall PCI score to 67. Now at 75, San Francisco is continuing to improve its citywide average PCI score with large SB1 investments from the Pay-As-You-Go program, complemented by General Fund. This will save the City millions on future street repaving costs, save Muni on vehicle repair costs, and reduce citizens’ annual car maintenance costs. However, given near-term financial constraints, at the Plan recommended funding levels the PCI is projected to drop to 74 during this 10-year cycle.

**Recent Major Projects**

Since 2008, the City has completed or broken ground on a number of major projects, including:

- Met the 2014 goal of producing and preserving 10,000 affordable units by 2020;
- Completed Fire Station 35, an innovative new floating station berthed at Pier 221/2, funded through ESER 2014;
- Opened new City office building at 49 South Van Ness, which features a 39,000 square foot One-Stop Permitting Center;
- Completed the Animal Care and Control replacement animal shelter at 1419 Bryant Street;
- Opened the Embarcadero SAFE Navigation Center and expanded the Division Circle Navigation Center;
- Completed and opened HSH Headquarters and Client Access Point at 440 Turk Street, funded by the 2016 Public Health and Safety G.O. Bond;
- Achieved a citywide PCI of 75. All districts have had at least one-third of their blocks resurfaced since 2009;
- Completed New Calaveras Dam construction, the largest WSIP project, and began refilling Calaveras Reservoir;
- Completion of the Zuckerberg San Francisco General Hospital and Trauma Center;
• Completed Phase 1 of the Salesforce Transit Center Project;
• Opening the Mix at SFPL, a digital media lab for teens at the Main Library, and the Bridge at Main, a center that prioritizes community literacy and learning;
• Renovation of the Bayview Opera House for greater accessibility and community use;
• Completed the Downtown San Francisco Ferry Terminal Expansion Project;
• Completion of a new Cruise Ship Terminal at Pier 27;
• Modernization of the City’s 100+ year-old sewer system;
• Improvements to the City’s Emergency Firefighting Water System;
• Completion of the Public Safety Building, housing the Police Department’s command center and South Station, as well as a new Mission Bay Fire Station;
• Designed, constructed, or upgraded thousands of curb ramps to comply with ADA standards; and

Proposed Capital Budget for Fiscal Years 2022-23 and 2023-24

The proposed FY 2022-23 and FY 2023-24 budget funds capital investment at $366.1 million for General Fund departments over the two-year period.

The proposed budget includes funding the General Fund Capital Budget Pay-Go Program in FY 2022-23 at $50.9 million, and FY 2023-24 at $56 million. In order to address the shortfall caused by COVID-19 in FY 2022-23 the budget also proposes a $50.0 million Critical Repairs Program, a $29.2 million Recovery Stimulus Program, and $30.0 million for Street Repaving – funded through Certificates of Participation.

Additional revenues for capital investments come from non-General Fund sources, such as Impact Fees, state and federal grants, and locally generated revenues, and fees. These revenue sources total $74.9 million in FY 2022-23 and $75.4 million in FY 2023-24.

The continued investment in capital even in difficult years demonstrates the City’s dedication to making responsible choices and taking care of its infrastructure, roads, parks, and life safety facilities. In so doing, the proposed budget makes smart investments that improve infrastructure, enhance service delivery, reduce long-term costs and liabilities, and better insulate the City from the effects of future economic downturns.

Highlights from the FY 2022-23 and FY 2023-24 proposed Capital Budget include funding for:
• Investment in bringing fiber to affordable housing to address the digital divide;
• Significant investment in planning for future retrofits of the City-owned shelters
• Retrofits to the African American Art and Culture Complex and Mission Cultural Center for Latino Arts;
• On-going curb ramp improvements and barrier removals for improved accessibility citywide;
• Funding for essential parks infrastructure such as fields, courts, forestry, fencing, and erosion control;
• Increased investment in Street Tree Planting and Establishment.
<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>PROJECT</th>
<th>PROJECT TITLE</th>
<th>ACTIVITY</th>
<th>FUND TITLE</th>
<th>2022-2023 BUDGET</th>
<th>2023-2024 BUDGET</th>
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<td>10016949</td>
<td>Sci - Facility Maintenance</td>
<td>Sci - Facilities Maintenance</td>
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## Capital Projects (Mayor's Proposed) Budget Year 2022-2023 and 2023-2024

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### Capital Projects (Mayor's Proposed) Budget Year 2022-2023 and 2023-2024

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**Port Total**: 78,741,813 32,684,208
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**Public Health Total**: 22,659,152 | 5,851,525

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**Public Library Total**: 22,626,045 | 20,750,000

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<td>GGP Pagoda</td>
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<td>OS Contingency - GEN-Budget</td>
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<td>2,268,600</td>
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<td>Budget</td>
<td>CPXCF COP Crts Reps/Rcv Smths</td>
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<td>RP - Gardens of GGP</td>
<td>GGP Gardens - Budget</td>
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### Capital Projects (Mayor's Proposed)

**Budget Year 2022-2023 and 2023-2024**

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<tr>
<th>DEPARTMENT</th>
<th>PROJECT</th>
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<th>FUND TITLE</th>
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<td>Opera House Mansard Roof Rplce</td>
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CAPITAL PROJECTS, CONTINUED
IT PROJECTS

SECTION 8
THE COMMITTEE ON INFORMATION TECHNOLOGY (COIT)

Investment in information and communications technology (IT or ICT) enables the City and County to enhance city services, facilitate resident and visitor engagement, and utilize data to better inform leaders and policymakers. The City plans, funds, and coordinates IT projects through the Committee on Information Technology (COIT). COIT is responsible for advising the Mayor and Board of Supervisors (Board) on technology matters and setting overall technology direction for the City.

Every other year, COIT publishes the City’s Information and Communication Technology Plan (ICT Plan) to proactively plan, fund, and implement the City’s technology efforts to align with the Mayor’s goals on equity and government accountability. The ICT Plan for Fiscal Years (FY) 2021-22 through 2025-26 was proposed by the Mayor and adopted by the Board in the spring of 2021. Visit the COIT website at sfcoit.org/strategy for the FY 2022-26 ICT plan.

INFORMATION AND COMMUNICATION TECHNOLOGY PLAN (ICT PLAN)

The adopted Five-Year ICT Plan presents a vision of government services that are available and universally accessible in times of crisis and beyond.

This vision reflects the increased importance technology has played in a pandemic that restricts in-person interactions. The Plan outlines a path to coordinate technology investments and improve city services.

The ICT plan identifies three strategic IT goals:

- Online and Accessible City Services Residents Can Use
- City Operations that are Efficient and Cost-Effective
- IT Infrastructure You Can Trust.
FY 2022-23 and FY 2023-24 Proposed ICT Budget

COIT recommends strategic investments in technology projects citywide. The FY 2022-23 and FY 2023-24 Mayor’s proposed budget provides $56.0 million in funding for 15 projects for the two years, including:

1. City Telecom Modernization
   Phone systems across the City are relying on aging technology and require replacement. The City will convert more than 35,000 phone lines from more than 100 telephone systems to VoIP.

2. Digital Accessibility & Inclusion Support
   COIT adopted the citywide Digital Accessibility and Inclusion Policy to ensure city websites are accessible regardless of disability and across languages. This project will ensure all content migrating to the City’s sf.gov website meets this standard, making it easier to access City services and information.

3. Computer Aided Dispatch (CAD) Replacement
   The City’s CAD system is a tool for tracking field personnel of the City’s police, fire, sheriff and other public safety agencies. The current system was purchased in 2001 and is at end-of-life. Cut-over to the new system is planned to go live in 2023.

4. Human Resources Modernization
   The Department of Human Resources is continuing to modernize its hiring practices after implementing a new applicant tracking system last year. The Department will continue modernizing the City’s Human Resources systems by digitizing the City’s exams and developing virtual onboarding and e-personnel files, simplifying the hiring process.

5. JUSTIS and Mainframe Retirement
   The San Francisco Superior Court is moving from the mainframe Court Management System to Thomson Reuters CTRAK case management system for criminal cases this year. To continue essential criminal justice operations, the City must remove dependencies on the mainframe and replicate functionality within the JUSTIS Hub.

6. Infrastructure Modernization
   Over the past 4 years, the City has invested in modernizing network and data center infrastructure. The proposed budget continues the Department of Technology’s work by improving resiliency in the City data centers. This will allow for rapid recovery of critical city systems in the event of a failure, such as a power outage or a natural disaster.

7. Public Safety and Public Service Radio Replacement
   The Public Safety and Public Service Radio Replacement Project will upgrade the citywide radio communications system used primarily by the City’s public safety agencies. The new technology will support over 9,000 mobile and handheld radios, with ten city departments and four outside agencies operating daily on the system.

8. Replacement of the Property Assessment and Tax System
   The Assessor, the Treasurer-Tax Collector, and the Controller are replacing the property tax system in order to better support document capture, reporting, storage maintenance, conversion migration services, and management.

9. Jail Management System
   The Sheriff’s Jail Management System is at end-of-life and requires replacement. A modern, supported system will allow the Department to more efficiently manage operations and increase accountability by improving data sharing between Sheriff and partnering City agencies.

10. SF Cloud Expansion
    The City uses four central data centers to support daily operations. The Department of Technology seeks to enhance the provisioning and functionality of Infrastructure-as-a-Service (IaaS) and Platform-as-a-Service (PaaS) services for city departments. In the next year, the City will deploy and expand the City’s Cloud environment across multiple platforms, giving departments a choice of providers to meet the varying service needs of City departments.
The Mayor’s proposed Fiscal Years (FY) 2022-23 and 2023-24 budget for the City and County of San Francisco (the City), published on May 1, is one of several financial documents that can be a resource to the public. Other sources of financial information include:

Consolidated Budget and Appropriation Ordinance, FY 2022-23 and FY 2023-24
The Consolidated Budget and Appropriation Ordinance (BAO) contains the City’s 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. The BAO is released annually with the Board’s passage and the Mayor’s signing of the final budgets. An interim BAO is passed by a continuing resolution of the Board and provides the City’s interim operating budget between the end of the fiscal year on June 30 and when the final budget is passed.

Annual Salary Ordinance, FY 2022-23 and FY 2023-24
The Annual Salary Ordinance (ASO) is the legal document that authorizes the number of positions and job classifications in departments for the budgeted fiscal years. The ASO is passed at the same time as the BAO.

Annual Comprehensive Financial Report
The City’s Annual Comprehensive Financial Report (ACFR) summarizes the performance of all revenue sources and accounts for total expenditures in any given fiscal year. The ACFR for the fiscal year ending June 30, 2021 is currently available. The FY 2021-22 ACFR will be made available by the Controller after the fiscal year has closed and the City’s financial reports have been reviewed and certified.

Five-Year Financial Plan and Joint Report
The City’s Five-Year Financial Plan forecasts expenditures and revenues during the five-year period, proposes actions to balance revenues and expenditures during each year of the plan, and discusses strategic goals and corresponding resources for city departments. The Plan is published each odd calendar year by the Controller’s Office, the Mayor’s Office of Public Policy and Finance, and the Board of Supervisors’ Budget and Legislative Analyst. In even calendar years, the Five-Year Financial Plan Update, commonly known as the Joint Report, is issued.
OBTAINING BUDGET DOCUMENTS AND RESOURCES

Copies of these documents are distributed to the SFPL Main Library. They may also be viewed online at the City’s web site (www.sfgov.org) and at the following City Hall locations:

**Mayor’s Office of Public Policy and Finance**
1 Dr. Carlton B. Goodlett Place, Room 288  
Phone: (415) 554-6114  
sfmayor.org/budget

**Controller’s Office**
1 Dr. Carlton B. Goodlett Place, Room 316  
Phone: (415) 554-7500  
sfcontroller.org

**Clerk of The Board of Supervisors**
1 Dr. Carlton B. Goodlett Place, Room 244  
Phone: (415) 554-5184  
sfbos.org

For more information regarding San Francisco’s budget, finance, and performance measurements, please visit the web sites below.

**SF Performance Scorecards**
Regularly-updated information on the efficiency and effectiveness of San Francisco government in eight highlighted service areas, including livability, public health, safety net, public safety, transportation, environment, economy, and finance.  
sfgov.org/scorecards

**SF Open Book**
A clear look at San Francisco’s fiscal and economic health.  
openbook.sfgov.org

**SF Open Data**
The central clearinghouse for data published by the City and County of San Francisco.  
data.sfgov.org
ACCRAUL BASIS ACCOUNTING – An accounting methodology that recognizes revenues or expenditures when services are provided.

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

APPROPRIATION – Legislative designation of money to a department, program, or project for a particular use, including operations, personnel, or equipment.

ATTRITION SAVINGS – Salary savings that result when positions at a department are vacant.

BALANCED BUDGET – A budget in which revenues equal expenditures, with no deficit.

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

BASE BUDGET – The budget predicated on maintaining the existing level of services and operations. The City and County of San Francisco require two-year budgeting annually, and the second year of the budget becomes the base budget for the following budget cycle.

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.

BOND – A debt investment in which an investor loans money to an entity that borrows the funds for a defined period of time at a fixed interest rate. Bonds are used by companies and governments to finance a variety of projects and activities.

BUDGET AND APPROPRIATION ORDINANCE (BAO) – The legislation that enacts the annual two-year budget. Formerly the Annual Appropriation Ordinance (AAO).

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.

CAPITAL EXPENDITURE – Expenditures creating future benefits, used to acquire or upgrade physical assets such as equipment or property.

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.

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.

CORONAVIRUS (COVID-19) – An illness caused by a virus that can spread from person to person that has created a global pandemic.

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 fees for services.

FIDUCIARY FUND – Used to account for assets held in trust by the government for the benefit of individuals or other entities. Government employee pension funds are an example of a fiduciary fund. Fiduciary funds are one of the three broad types of government funds, the other two being governmental and proprietary funds.
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.

GOVERNMENTAL FUND – The City’s basic operating fund, includes the General Fund and Capital projects. One of the three broad types of government funds, the other two being the fiduciary fund and the proprietary 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 1—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.

MAJOR AND PROPRIETARY FUND – Used to account for a government’s on-going activities and operations, the proprietary fund includes enterprise funds (which account for activities in which a fee is charged to external user) and internal service funds (used for services provided to other funds or departments). One of the three broad types of government funds, the other two being the fiduciary fund and the governmental fund.

MAYOR’S PROPOSED BUDGET – The citywide budget submitted to the Board of Supervisors by the Mayor’s Office, by May 1 for selected Enterprise and other departments and June 1 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 CITY AND SCHOOL RESERVES – 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. Pursuant to Proposition C, approved by San Francisco voters in November of 2014, the original Rainy Day Reserve was split into two separate reserves—the City Reserve for use by the City and the School Reserve for use by the San Francisco Unified School District.

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

REVISED BUDGET – The department’s budget at the end of the fiscal year. Over the course of the fiscal year, the department’s original budget may be amended to reflect supplemental appropriations, and receipt of unbudgeted grants.

SALARY ORDINANCE – The 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. Formerly the Annual Salary Ordinance (ASO). This legislation is passed at the same time as the Budget and Appropriation Ordinance.

SPECIAL FUND – Any fund other than the General Fund. Revenues in special funds are 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.

TWO-YEAR BUDGETING – The citywide process (beginning Fiscal Year 2012-13) of budgeting each year for the next two fiscal years.