

CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

LONDON N. BREED

PROPOSED BUDGET

FISCAL YEARS 2022-2023 & 2023-2024



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EXECUTIVE SUMMARY

SECTION 1

MAYOR'S LETTER

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

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 2023-24, 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.

Joint Report - January 2022	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Sources Increase / (Decrease)	40.1	323.4	522.5	710.9
Uses Increase / (Decrease)	(13.9)	(241.5)	(561.1)	(859.8)
Projected Surplus / (Shortfall)	26.2	81.9	(38.6)	(148.9)
Two-Year Surplus / (Shortfall)	108.1			

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.

	FY 2022-23 (\$ millions)	FY 2023-24 (\$ millions)	FY 2024-25 (\$ millions)	FY 2025-26 (\$ millions)
Joint Report Surplus/(Shortfall) - March Update	14.7	60.0	(44.2)	(156.2)
Balancing Solutions				
Starting Fund Balance	149.2	-	-	-
Revenue Improvements, net of baselines and reserve deposits	52.9	18.0	45.5	20.5
Use of Reserves	64.1	90.2	-	-
Total Solutions	266.2	108.2	45.5	20.5
General Fund Investments				
Salary and Benefit Increases	(76.2)	(95.3)	(94.7)	(96.4)
Nonprofit Wage Equity	(35.0)	(35.0)	(35.0)	(35.0)
Small Business and Economic Recovery	(37.4)	(11.5)	(6.4)	(6.4)
Enhanced Street Cleaning and Enforcement	(7.7)	(8.1)	(8.2)	(8.3)
Public Safety and Alternatives to Policing	(46.3)	(35.2)	(22.7)	(26.3)
Homelessness Investments	(18.0)	(12.2)	(39.1)	(39.1)
Housing & One-Time Projects	(25.0)	-	-	-
Departmental and Citywide Inflationary Savings/(Costs)	(35.4)	29.2	86.7	120.2
Total General Fund Investments	(281.0)	(168.1)	(119.4)	(91.3)
Adjusted Surplus/(Shortfall)	-	-	(118.1)	(227.0)

- **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 (SCRT), 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.

Housing and Shelter Investments

The Mayor's proposed 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 invests \$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. Similarly, the budget funds \$5 million in FY 2022-23 for one-time capital repairs to improve PSH conditions and install Wi-Fi in PSH sites. The proposed budget also includes \$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. Finally, the budget proposes \$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.

The Mayor's proposed FY 2022-23 and FY 2023-24 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. The proposed budget also continues to implement new strategies to provide emergency shelter, specifically \$8.1 million in FY 2022-23 and \$10.6M in FY 2023-24, 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. And lastly, the Mayor's proposed budget includes \$7 million in one-time funding to create a new cabin site in the Mission to address street homelessness. This funding will cover one-time capital costs for approximately 70 cabins.

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 disproportionately 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.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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**City and County of San Francisco
California**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

*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.

SAN FRANCISCO: AN OVERVIEW

SECTION 2

SAN FRANCISCO: AN OVERVIEW

CITY GOVERNANCE AND STRUCTURE

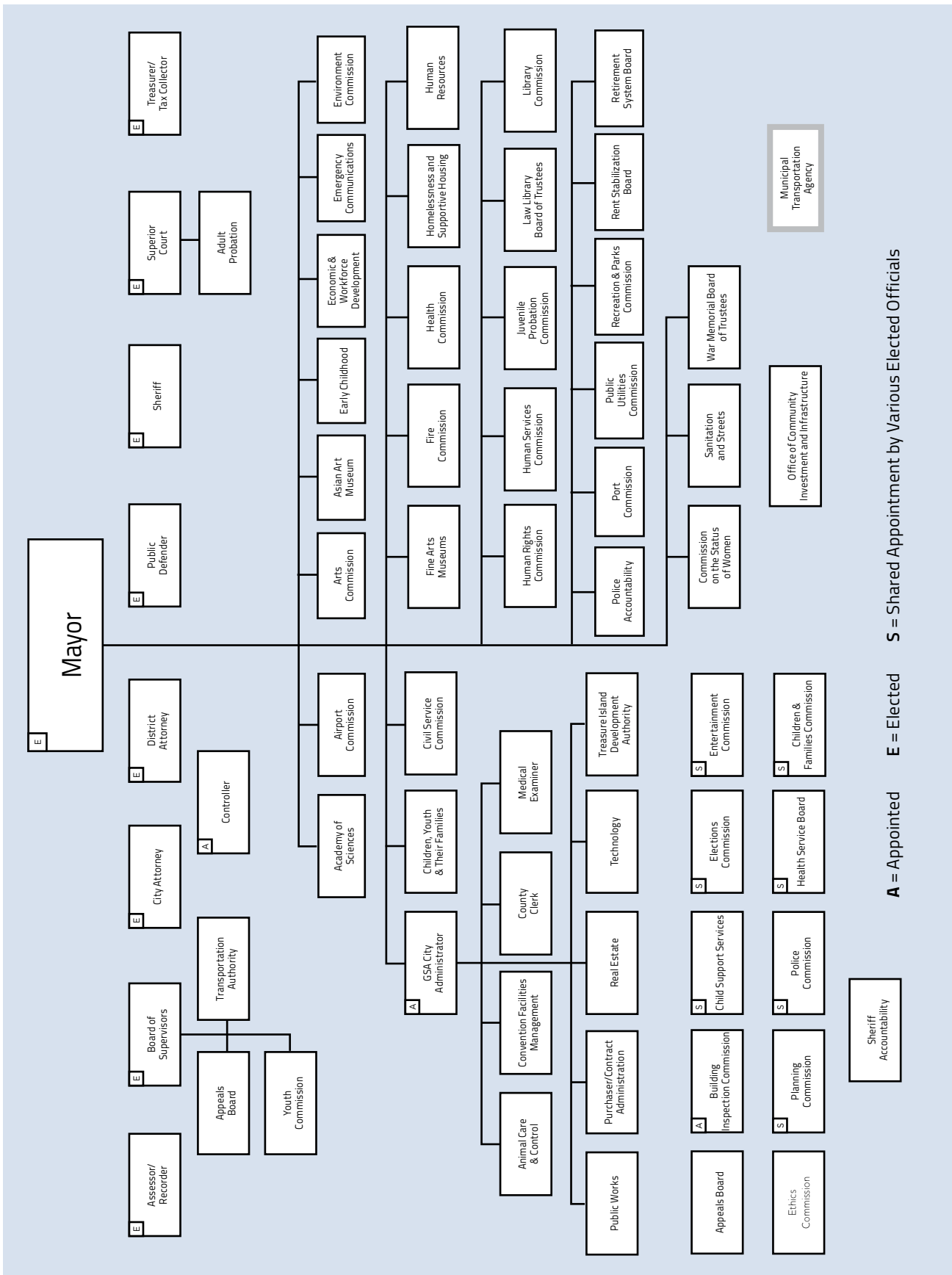
The City and County of San Francisco (the City) was established by Charter in 1850 and is a legal subdivision of the State of California. It is the only consolidated city and county in the State, exercising the governmental powers of both a city and a county under California law. The City's governance 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.

SAN FRANCISCO: AN OVERVIEW



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

Joaquín 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)	Joaquín 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

Human Resources (HRD/DHR)
Human Rights Commission (HRC)
Human Services Agency (HSA)
Juvenile Probation (JPD)
Law Library (LLB)
Library (LIB)
Medical Examiner
Municipal Transportation Agency (MTA)
Office of Community Investment and Infrastructure (OCII)
Police Accountability (DPA)
Police (POL)
Port (PRT)
Public Defender (PDR)
Public Health (DPH)
Public Utilities Commission (PUC)
Public Works (DPW)
Recreation and Parks (REC)
Rent Board (RNT)
Retirement System (RET)
Sanitation and Streets
Sheriff (SHF)
Sheriff's Department of Accountability (SDA)
Status of Women (WOM)
Superior Court (CRT)
Technology (TIS/DT)
Treasure Island Development Authority (TIDA)
Treasurer/Tax Collector (TTX)
War Memorial (WAR)

Carol Isen
Sheryl Davis
Trent Rhorer
Katherine Miller
Marcia R. Bell
Michael Lambert
Christopher Liverman
Jeffrey Tumlin
Thor Kaslofsky
Paul Henderson
William Scott
Elaine Forbes
Mano Raju
Dr. Grant Colfax
Dennis Herrera
Carla Short
Phil Ginsburg
Christina Varner
Jay Huish
Vacant
Paul Miyamoto
Vacant
Kimberly Ellis
T. Michael Yuen
Linda Gerull
Robert P. Beck
José Cisneros
John Caldon

County Education Institutions

San Francisco Unified School District
San Francisco Community College District

Vincent Matthews
David Martin

DEMOGRAPHIC AND ECONOMIC STATISTICS

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.

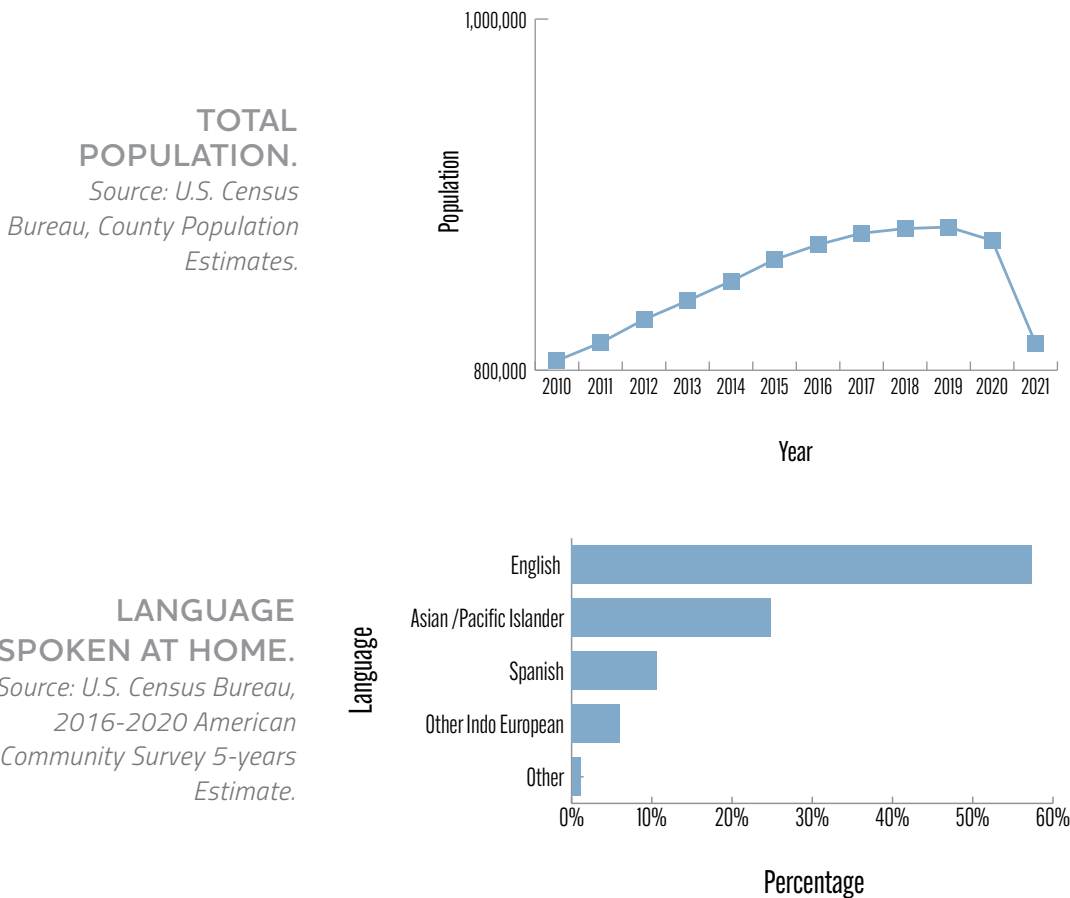
While the government has played a key role in San Francisco's development, the true wealth of the city resides in the creative and entrepreneurial spirit of its pioneering citizens.

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.

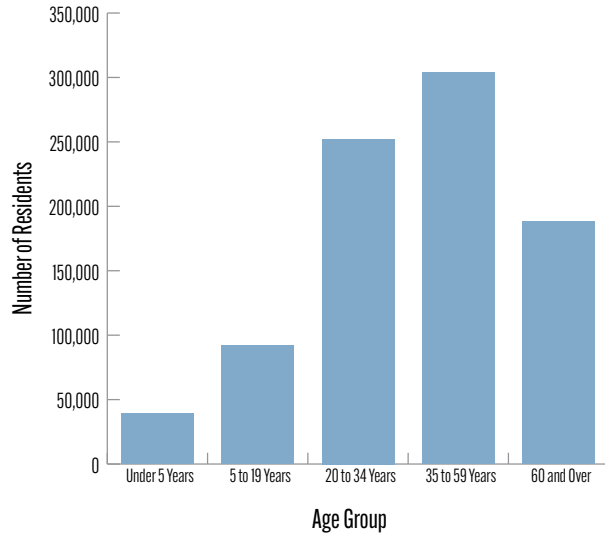
International immigration has long been a major contributor to San Francisco's cultural diversity. About 36 percent of the city's population over the age of five was born outside of the United States, and about 43 percent speak a language other than English at home. Immigration and its legacy contribute 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.



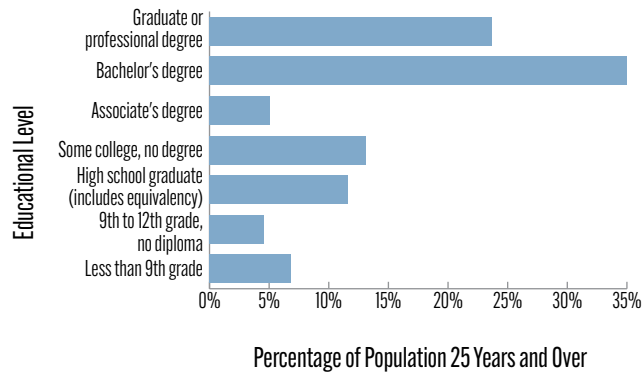
POPULATION BY AGE.

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



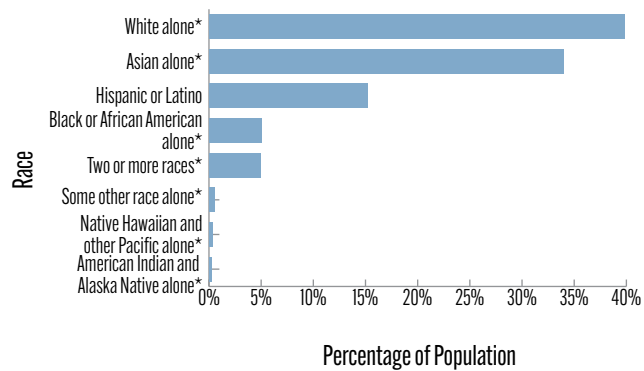
EDUCATIONAL ATTAINMENT.

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.

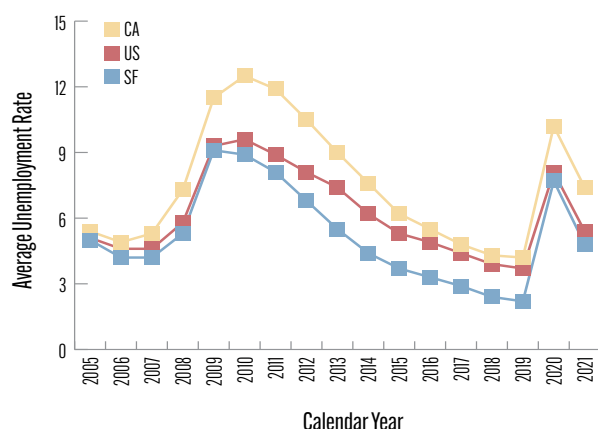
The City funds job-driven training programs in key sectors such as construction, healthcare, and technology. There are also investments to support dislocated hospitality workers and train job seekers in industries that emerge during recovery. These sector-driven academies combine vocational training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

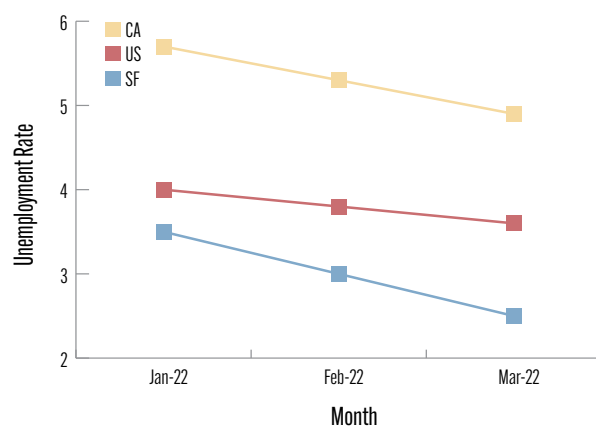
Job Center services include career planning, job search assistance, interview preparation, training workshops, unemployment information, access to computers, and supportive services such as childcare and transportation. Moving forward, the City will continue to invest in its successful workforce development 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.



UNEMPLOYMENT RATE. Source: Bureau of Labor Statistics.



UNEMPLOYMENT RATE 2022. Source: Bureau of Labor Statistics.

BUDGET PROCESS

SECTION 3

LONG-TERM FINANCIAL PLANNING PROCESS

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.

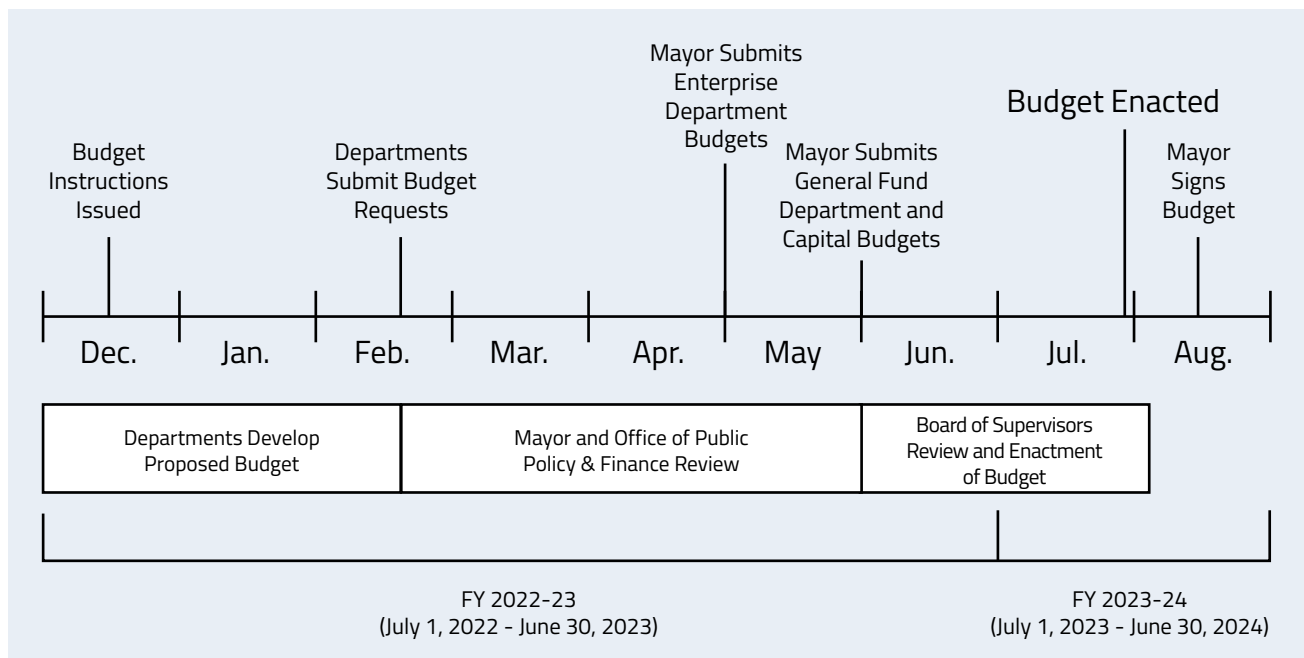
The Mayor has 10 days to approve the final budget, now called the Budget and Appropriation Ordinance. The Mayor may sign the budget as approved by the Board, making it effective immediately, or may veto any portion, whereupon the budget returns to the Board of Supervisors. The Board has ten-days to override 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.

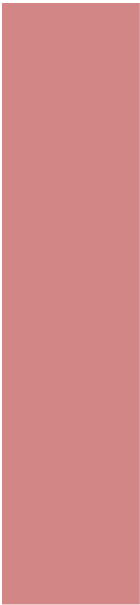
Should the Mayor opt not to sign the budget within the ten-day period, the budget is automatically enacted but without the Mayor's signature of approval. Once the Budget and Appropriation Ordinance is passed, it supersedes the Interim Budget.

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.





BUDGET INFORMATION & SUMMARY TABLES

SECTION 4

GENERAL FUND REVENUE & EXPENDITURE TRENDS

OVERVIEW

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 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.

Office, hotel, and retail commercial property valuations remain subject to uncertainty as international travel, business travel, and office occupancy have not yet fully recovered to pre-pandemic levels.

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.

Operating Transfers-In

Transfers-in to the General Fund are budgeted at \$200.9 million in FY 2022-23, which is \$42.6 million, or 26.9 percent, more than what was budgeted in FY 2021-22. In FY 2023-24, transfers-in are budgeted at \$212.2 million, which is \$11.3 million, or 5.6 percent, more than the proposed FY 2022-23 budget. These transfers include a portion of Airport concessions revenue and 15 percent of commercial rent tax collections as authorized by June 2018 Proposition C.

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 2023-23, 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.

FUND STRUCTURE

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 501010 - Permanent Salaries and 501070 - Holiday Pay roll up to an Account Level 5 of 5010 - Salaries.

BUDGET SUMMARY TABLES

CONSOLIDATED SCHEDULE OF SOURCES AND USES

Sources of Funds	FY 2022-23			FY 2023-24		
	General Fund	Self Supporting	Total	General Fund	Self Supporting	Total
Prior Year Fund Balance	262,525,147	296,053,241	558,578,388	101,444,316	193,122,999	294,567,315
Prior Year Reserves	87,665,602	17,646,870	105,312,472	90,178,343	26,235,743	116,414,086
Regular Revenues	6,183,424,587	7,102,128,078	13,285,552,665	6,441,288,722	7,000,725,229	13,442,013,951
Transfers Into the General Fund	201,893,617	(201,893,617)		212,162,200	(212,162,200)	
Sources of Funds Total	6,735,508,953	7,213,934,572	13,949,443,525	6,845,073,581	7,007,921,771	13,852,995,352
Uses of Funds	FY 2022-23			FY 2023-24		
	General Fund	Self Supporting	Total	General Fund	Self Supporting	Total
Gross Expenditures	5,995,698,526	8,484,306,034	14,480,004,560	6,000,667,506	8,618,522,186	14,619,189,692
Less Interdepartmental Recoveries	(666,581,311)	(672,395,613)	(1,338,976,924)	(668,569,028)	(730,544,948)	(1,399,113,976)
Capital Projects	37,191,225	405,758,842	442,950,067	40,260,087	239,013,793	279,273,880
Facilities Maintenance	2,657,969	64,403,415	67,061,384	3,307,616	65,378,537	68,686,153
Reserves	105,231,468	193,172,970	298,404,438	68,650,397	216,309,206	284,959,603
Transfers From the General Fund	1,261,311,076	(1,261,311,076)		1,400,757,003	(1,400,757,003)	
Uses of Funds Total	6,735,508,953	7,213,934,572	13,949,443,525	6,845,073,581	7,007,921,771	13,852,995,352

CITY AND COUNTY OF SAN FRANCISCO MAJOR FUND BUDGETARY RECAP, FY 2022-23 (IN THOUSANDS OF DOLLARS)

	General Fund	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service	Other Agency/ Trust	Total All Funds
Prior Year Fund Balance	498,844	175,763			100,150	3,381	63	778,201
Prior Year Reserves	279,701	27,243	3,000					309,944
Prior Year Sources Total	778,546	203,006	3,000		100,150	3,381	63	1,088,145
Property Taxes	2,115,600	248,134		350,356				2,714,090
Other Local Taxes	777,750	18,581						796,331
Business Taxes	957,140	556,670						1,513,810
Rents & Concessions	11,728	39,984			391,890	528	11,273	455,403
Fines and Forfeitures	4,035	11,335		18,406	113,250			147,026
Interest & Investment Income	36,247	4,087	2,293		32,395		415	75,437
Licenses, Permits & Franchises	27,944	9,234			19,413			56,591
Intergovernmental - State	854,372	177,713	207	800	126,028			1,159,120
Intergovernmental - Federal	359,612	247,127			309,355			916,095
Intergovernmental - Other	2,781	4,022	630		126,727	41		134,202
Charges for Services	255,111	116,401			3,446,861	633	311	3,819,316
Other Revenues	24,238	34,814		7,660	181,739		54,793	303,244
Other Financing Sources		2,401	67,500					69,901
Current Year Sources Total	5,426,558	1,470,503	70,630	377,222	4,747,658	1,202	66,792	12,160,565
Contribution Transfers In		260,074			669,719			929,793
Operating Transfer In	158,329	194,337		2,250	361,846	500		717,263
Transfer In Total	158,329	454,411		2,250	1,031,565	500		1,647,056
Available Sources Total	6,363,433	2,127,920	73,630	379,472	5,879,374	5,083	66,854	14,895,765
Community Health	(1,056,459)	(314,610)	(10,100)		(1,383,579)			(2,764,748)
Culture & Recreation	(220,866)	(300,117)	(6,230)				(115)	(527,328)
General Administration & Finance	(352,976)	(139,613)	(36,443)			(5,083)	(64,763)	(598,878)
General City Responsibilities	(243,733)	(6,939)		(379,472)				(630,144)
Human Welfare & Neighborhood Development	(1,563,346)	(1,038,775)	(2,000)					(2,604,121)
Public Protection	(1,507,122)	(76,634)	(9,857)		(102,746)			(1,696,360)
Public Works, Transportation & Commerce	(236,525)	(191,030)	(9,000)		(3,966,116)			(4,402,671)
Current Year Uses Total	(5,181,027)	(2,067,718)	(73,630)	(379,472)	(5,452,441)	(5,083)	(64,878)	(13,224,250)
Contribution Transfers Out	(929,793)							(929,793)
Operating Transfer Out	(246,484)	(56,155)			(414,624)			(717,263)
Transfer Out Total	(1,176,277)	(56,155)			(414,624)			(1,647,056)
Proposed Uses Total	(6,357,304)	(2,123,873)	(73,630)	(379,472)	(5,867,066)	(5,083)	(64,878)	(14,871,306)
Fund Balance	6,129	4,047			12,308		1,976	24,459

CITY AND COUNTY OF SAN FRANCISCO MAJOR FUND BUDGETARY RECAP, FY 2023-24 (IN THOUSANDS OF DOLLARS)

	General Fund	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service	Other Agency/ Trust	Total All Funds
Prior Year Fund Balance	299,962	40,366		2,422	136,531	2,029	63	481,372
Prior Year Reserves	13,999	27,244						41,242
Prior Year Sources Total	313,961	67,609		2,422	136,531	2,029	63	522,614
Property Taxes	2,211,700	258,924		294,215				2,764,839
Other Local Taxes	1,076,092	45,161						1,121,253
Business Taxes	1,065,350	551,306						1,616,656
Rents & Concessions	13,120	53,045			448,325	529	10,773	525,792
Fines and Forfeitures	3,088	11,475		15,986	114,051			144,600
Interest & Investment Income	38,307	4,087			37,325		415	80,134
Licenses, Permits & Franchises	27,997	9,099			19,413			56,509
Intergovernmental - State	815,451	153,922		800	125,928			1,096,101
Intergovernmental - Federal	312,222	204,380			96,524			613,126
Intergovernmental - Other	2,481	2,639			126,727	42		131,889
Charges for Services	256,048	129,213			3,439,539	642	311	3,825,753
Other Revenues	24,256	25,839		3,895	137,145		57,646	248,782
Other Financing Sources								
Current Year Sources Total	5,846,113	1,449,089		314,896	4,544,979	1,213	69,145	12,225,435
Contribution Transfers In		267,664			815,025			1,082,689
Operating Transfer In	162,941	177,202		2,250	376,630	300		719,323
Transfer In Total	162,941	444,866		2,250	1,191,655	300		1,802,012
Available Sources Total	6,323,015	1,961,564		319,568	5,873,164	3,542	69,207	14,550,060
Community Health	(1,063,063)	(227,108)			(1,412,098)			(2,702,269)
Culture & Recreation	(186,718)	(299,745)					(115)	(486,578)
General Administration & Finance	(343,480)	(143,142)				(3,542)	(68,764)	(558,928)
General City Responsibilities	(238,766)	(9,585)		(319,568)				(567,919)
Human Welfare & Neighborhood Development	(1,413,594)	(954,343)						(2,367,937)
Public Protection	(1,549,264)	(72,916)			(106,461)			(1,728,641)
Public Works, Transportation & Commerce	(199,350)	(196,523)			(3,920,000)			(4,315,872)
Current Year Uses Total	(4,994,234)	(1,903,362)		(319,568)	(5,438,558)	(3,542)	(68,879)	(12,728,143)
Contribution Transfers Out	(1,082,689)							(1,082,689)
Operating Transfer Out	(240,249)	(48,750)			(430,325)			(719,323)
Transfer Out Total	(1,322,937)	(48,750)			(430,325)			(1,802,012)
Proposed Uses Total	(6,317,171)	(1,952,112)		(319,568)	(5,868,883)	(3,542)	(68,879)	(14,530,155)
Fund Balance	5,844	9,452			4,281		328	19,906

SOURCES AND USES OF FUNDS EXCLUDING FUND TRANSFERS

	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Sources of Fund					
Local Taxes	5,024,230,603	5,547,507,104	523,276,501	5,818,312,471	270,805,367
Licenses & Fines	203,616,725	190,905,452	(12,711,273)	193,482,239	2,576,787
Use of Money or Property	530,839,877	646,570,551	115,730,674	760,608,149	114,037,598
Intergovernmental Revenue - Federal	916,095,165	1,125,832,072	209,736,907	977,026,588	(148,805,484)
Intergovernmental Revenue - State	1,159,119,671	1,334,577,348	175,457,677	1,267,650,670	(66,926,678)
Intergovernmental Revenue - Other	134,201,514	125,798,958	(8,402,556)	129,603,709	3,804,751
Charges for Services	3,819,316,382	3,888,960,924	69,644,542	4,027,498,401	138,537,477
Other Revenues	373,144,708	425,400,256	52,255,548	267,831,724	(157,568,532)
Use of / (Deposit to) Fund Balance	1,088,144,866	663,890,860	(424,254,006)	410,981,401	(252,909,459)
Sources of Fund Subtotals	13,248,709,511	13,949,443,525	700,734,014	13,852,995,352	(96,448,173)
Uses of Fund					
Salaries & Wages	4,165,320,323	4,597,156,413	431,836,090	4,761,942,967	164,786,554
Fringe Benefits	1,857,771,648	1,935,144,163	77,372,515	1,884,682,609	(50,461,554)
Overhead	(66,338,540)	(83,296,835)	(16,958,295)	(85,476,653)	(2,179,818)
Professional & Contractual Services	3,070,811,168	2,933,443,981	(137,367,187)	2,894,334,162	(39,109,819)
Aid Assistance / Grants	1,770,184,428	2,025,861,615	255,677,187	1,962,406,180	(63,455,435)
Materials & Supplies	384,836,448	401,020,775	16,184,327	410,530,401	9,509,626
Equipment	47,070,733	41,605,369	(5,465,364)	25,660,203	(15,945,166)
Debt Service	1,428,023,608	1,426,920,985	(1,102,623)	1,510,528,806	83,607,821
Services of Other Departments	1,056,041,604	1,202,148,094	146,106,490	1,254,581,017	52,432,923
Expenditure Recovery	(1,190,207,068)	(1,338,976,924)	(148,769,856)	(1,399,113,976)	(60,137,052)
Budgetary Reserves	285,211,640	298,404,438	13,192,798	284,959,603	(13,444,835)
Facilities Maintenance	63,334,263	67,061,384	3,727,121	68,686,153	1,624,769
Capital Renewal	61,013,270	34,021,102	(26,992,168)	23,327,000	(10,694,102)
Capital Projects	315,635,986	408,928,965	93,292,979	255,946,880	(152,982,085)
Uses of Fund Subtotals	13,248,709,511	13,949,443,525	700,734,014	13,852,995,352	(96,448,173)

USES BY SERVICE AREA AND DEPARTMENT

Department	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Public Health	2,821,181,991	2,999,143,114	177,961,123	2,995,427,496	(3,715,618)
Community Health Total	2,821,181,991	2,999,143,114	177,961,123	2,995,427,496	(3,715,618)

Service Area: Culture & Recreation

Department	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Academy Of Sciences	5,572,739	7,422,345	1,849,606	7,461,567	39,222
Arts Commission	51,165,390	39,568,504	(11,596,886)	28,207,601	(11,360,903)
Asian Art Museum	10,598,289	11,248,545	650,256	11,667,693	419,148
Fine Arts Museum	20,985,756	21,297,973	312,217	22,167,582	869,609
Law Library	2,033,206	2,131,664	98,458	2,215,038	83,374
Public Library	171,222,254	186,165,725	14,943,471	186,873,543	707,818
Recreation And Park Commission	243,275,382	241,226,884	(2,048,498)	246,376,995	5,150,111
War Memorial	29,155,867	36,915,547	7,759,680	30,695,253	(6,220,294)
Culture & Recreation Total	534,008,883	545,977,187	11,968,304	535,665,272	(10,311,915)

Service Area: General Administration & Finance

Department	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Assessor / Recorder	36,178,991	36,161,944	(17,047)	34,205,487	(1,956,457)
Board Of Supervisors	20,578,606	21,030,094	451,488	21,166,172	136,078
City Attorney	98,679,267	103,517,975	4,838,708	104,883,204	1,365,229
City Planning	61,977,580	63,889,184	1,911,604	57,127,770	(6,761,414)
Civil Service Commission	1,388,312	1,447,365	59,053	1,460,521	13,156
Controller	76,939,262	82,524,172	5,584,910	82,516,922	(7,250)
Elections	30,671,997	23,491,278	(7,180,719)	30,853,985	7,362,707
Ethics Commission	6,551,078	7,586,853	1,035,775	7,395,994	(190,859)
General Services Agency - City Admin	554,825,729	603,723,050	48,897,321	593,448,413	(10,274,637)
General Services Agency - Technology	153,023,074	153,768,602	745,528	162,242,378	8,473,776
Health Service System	12,570,769	13,551,496	980,727	13,832,697	281,201
Human Resources	118,046,396	143,570,324	25,523,928	145,086,969	1,516,645
Mayor	9,617,716	10,180,452	562,736	10,389,538	209,086
Retirement System	41,360,618	43,583,317	2,222,699	44,956,926	1,373,609
Treasurer/Tax Collector	44,962,306	46,771,612	1,809,306	46,766,458	(5,154)
General Administration & Finance Total	1,267,371,701	1,354,797,718	87,426,017	1,356,333,434	1,535,716

Service Area: General City Responsibilities

Department	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
General City Responsibility	1,599,166,560	1,814,250,941	215,084,381	1,638,991,482	(175,259,459)
General City Responsibilities Total	1,599,166,560	1,814,250,941	215,084,381	1,638,991,482	(175,259,459)

USES BY SERVICE AREA AND DEPARTMENT, *Continued*

Department	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Children And Families Commission	32,964,536	0	(32,964,536)	0	0
Children; Youth & Their Families	313,454,521	322,913,845	9,459,324	313,466,722	(9,447,123)
Child Support Services	13,271,043	13,582,437	311,394	13,795,041	212,604
Dept of Early Childhood	0	376,662,874	376,662,874	384,608,879	7,946,005
Environment	22,309,037	28,903,356	6,594,319	23,544,713	(5,358,643)
Homelessness And Supportive Housing	667,830,310	676,019,656	8,189,346	635,398,496	(40,621,160)
Human Rights Commission	14,543,732	14,819,632	275,900	14,946,433	126,801
Human Services	1,370,149,243	1,110,692,141	(259,457,102)	1,141,226,426	30,534,285
Mayor	257,898,096	205,103,430	(52,794,666)	164,597,949	(40,505,481)
Rent Arbitration Board	13,982,121	16,294,283	2,312,162	14,404,630	(1,889,653)
Status Of Women	11,121,448	13,359,741	2,238,293	12,829,708	(530,033)
Human Welfare & Neighborhood Development Total	2,717,524,087	2,778,351,395	60,827,308	2,718,818,997	(59,532,398)

Service Area: Public Protection

Department	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Adult Probation	48,663,502	53,943,894	5,280,392	50,657,887	(3,286,007)
Department Of Police Accountability	9,373,996	9,806,177	432,181	9,968,743	162,566
District Attorney	81,237,605	84,594,904	3,357,299	86,231,540	1,636,636
Emergency Management	121,057,366	136,380,467	15,323,101	140,868,101	4,487,634
Fire Department	439,975,978	498,996,520	59,020,542	495,125,285	(3,871,235)
Juvenile Probation	42,973,703	52,836,372	9,862,669	48,248,569	(4,587,803)
Police	657,406,273	708,265,272	50,858,999	719,687,941	11,422,669
Public Defender	45,292,551	49,090,429	3,797,878	48,649,406	(441,023)
Sheriff	268,878,448	299,166,046	30,287,598	291,667,826	(7,498,220)
Sheriff Accountability OIG	1,973,878	2,966,622	992,744	2,986,754	20,132
Superior Court	33,463,253	33,463,253	0	33,463,253	0
Public Protection Total	1,750,296,553	1,929,509,956	179,213,403	1,927,555,305	(1,954,651)

Service Area: Public Works, Transportation & Commerce

Department	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Airport Commission	1,174,898,869	1,161,560,922	(13,337,947)	1,317,491,221	155,930,299
Board Of Appeals	1,095,914	1,195,116	99,202	1,159,631	(35,485)
Building Inspection	89,590,317	93,588,375	3,998,058	86,176,964	(7,411,411)
Economic And Workforce Development	152,580,977	156,604,053	4,023,076	120,084,953	(36,519,100)
General Services Agency - Public Works	357,507,348	288,499,423	(69,007,925)	199,547,849	(88,951,574)
Municipal Transportation Agency	1,387,960,157	1,390,740,564	2,780,407	1,472,363,382	81,622,818
Port	92,487,095	193,244,676	100,757,581	149,127,081	(44,117,595)
Public Utilities Commission	1,504,090,299	1,652,757,389	148,667,090	1,692,260,325	39,502,936
Sanitation & Streets	0	158,192,830	158,192,830	213,716,941	55,524,111
Public Works, Transportation & Commerce Total	4,760,210,976	5,096,383,348	336,172,372	5,251,928,347	155,544,999
Expenditure Subtotals	15,449,760,751	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)

USES BY SERVICE AREA, DEPARTMENT AND DIVISION

Department	Division	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Public Health	HAD Public Health Admin	156,430,204	182,597,100	26,166,896	189,048,969	6,451,869
	HBH Behavioral Health	607,177,453	599,748,759	(7,428,694)	592,603,218	(7,145,541)
	HGH Zuckerberg SF General	1,049,866,745	1,137,697,880	87,831,135	1,143,494,098	5,796,218
	HHH Health At Home	8,759,911	9,494,124	734,213	9,661,486	167,362
	HJH Jail Health	38,378,805	41,017,178	2,638,373	42,702,797	1,685,619
	HLH Laguna Honda Hospital	321,012,141	334,293,313	13,281,172	336,650,422	2,357,109
	HNS Health Network Services	335,209,386	361,066,800	25,857,414	367,299,424	6,232,624
	HPC Primary Care	112,006,439	121,073,384	9,066,945	123,158,464	2,085,080
	HPH Population Health Division	192,340,907	212,154,576	19,813,669	190,808,618	(21,345,958)
Public Health Total		2,821,181,991	2,999,143,114	177,961,123	2,995,427,496	(3,715,618)
COMMUNITY HEALTH Total		2,821,181,991	2,999,143,114	177,961,123	2,995,427,496	(3,715,618)

Service Area: CULTURE & RECREATION

Department	Division	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Academy Of Sciences	SCI Academy of Sciences	5,572,739	7,422,345	1,849,606	7,461,567	39,222
Academy Of Sciences Total		5,572,739	7,422,345	1,849,606	7,461,567	39,222
Arts Commission	ART Administration	30,793,769	18,284,949	(12,508,820)	7,557,145	(10,727,804)
	ART Civic Design	189,465	184,763	(4,702)	186,029	1,266
	ART Community Investments	16,162,974	17,729,429	1,566,455	16,111,230	(1,618,199)
	ART Municipal Galleries	739,135	807,755	68,620	812,722	4,967
	ART Public Art & Collections	3,075,131	2,352,785	(722,346)	3,331,652	978,867
	ART Street Artist Program	204,916	208,823	3,907	208,823	0
Arts Commission Total		51,165,390	39,568,504	(11,596,886)	28,207,601	(11,360,903)
Asian Art Museum	AAM Asian Art Museum	10,598,289	11,248,545	650,256	11,667,693	419,148
Asian Art Museum Total		10,598,289	11,248,545	650,256	11,667,693	419,148
Fine Arts Museum	FAM Fine Arts Museum	20,985,756	21,297,973	312,217	22,167,582	869,609
Fine Arts Museum Total		20,985,756	21,297,973	312,217	22,167,582	869,609
Law Library	LLB Law Library	2,033,206	2,131,664	98,458	2,215,038	83,374
Law Library Total		2,033,206	2,131,664	98,458	2,215,038	83,374
Public Library	LIB Public Library	171,222,254	186,165,725	14,943,471	186,873,543	707,818
Public Library Total		171,222,254	186,165,725	14,943,471	186,873,543	707,818
Recreation & Park Commission	REC Admin Services	(3,503,330)	(3,910,255)	(406,925)	(3,947,878)	(37,623)
	REC Capital Division	38,826,715	24,679,650	(14,147,065)	21,094,675	(3,584,975)
	REC Operations	203,951,997	216,457,489	12,505,492	225,230,198	8,772,709
	REC Zoo	4,000,000	4,000,000	0	4,000,000	0
Recreation And Park Commission Total		243,275,382	241,226,884	(2,048,498)	246,376,995	5,150,111
War Memorial	WAR War Memorial	29,155,867	36,915,547	7,759,680	30,695,253	(6,220,294)

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

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

Service Area: GENERAL ADMINISTRATION & FINANCE

Department	Division	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Assessor / Recorder	ASR Administration	6,082,719	7,564,272	1,481,553	7,583,275	19,003
	ASR Exemptions	639,170	661,506	22,336	668,232	6,726
	ASR Personal Property	4,194,005	3,881,493	(312,512)	3,913,235	31,742
	ASR Public Service	1,044,997	1,824,761	779,764	1,845,276	20,515
	ASR Real Property	19,816,650	14,659,461	(5,157,189)	12,476,958	(2,182,503)
	ASR Recorder	3,042,336	3,415,916	373,580	3,438,154	22,238
	ASR Standards Mapping Analysis		2,516,008	2,516,008	2,626,539	110,531
	ASR Systems		0	0	0	0
	ASR Transactions	1,359,114	1,638,527	279,413	1,653,818	15,291
Assessor / Recorder Total		36,178,991	36,161,944	(17,047)	34,205,487	(1,956,457)
Board Of Supervisors	BOS Assessment Appeals Board	782,972	911,174	128,202	951,753	40,579
	BOS Budget & Legis Analysis	2,440,567	2,579,318	138,751	2,579,318	0
	BOS Clerk Of The Board	4,710,465	4,977,663	267,198	4,979,985	2,322
	BOS Local Agency Formation Comm	691,240	346,077	(345,163)	347,556	1,479
	BOS Sunshine Ord Task Force	186,329	193,874	7,545	194,963	1,089
	BOS Supervisors	11,369,168	11,577,141	207,973	11,664,480	87,339
	BOS Youth Commission	397,865	444,847	46,982	448,117	3,270
Board Of Supervisors Total		20,578,606	21,030,094	451,488	21,166,172	136,078
City Attorney	CAT City Attorney	98,679,267	103,517,975	4,838,708	104,883,204	1,365,229
City Attorney Total		98,679,267	103,517,975	4,838,708	104,883,204	1,365,229
City Planning	CPC Administration	17,276,980	18,725,379	1,448,399	19,013,504	288,125
	CPC Citywide Planning	11,627,004	8,174,835	(3,452,169)	5,671,873	(2,502,962)
	CPC Community Equity	3,066,305	9,132,782	6,066,477	5,278,289	(3,854,493)
	CPC Current Planning	12,307,053	16,751,636	4,444,583	16,795,408	43,772
	CPC Environmental Planning	9,413,078	7,547,817	(1,865,261)	6,786,946	(760,871)
	CPC Executive Office	3,845,937	2,719,373	(1,126,564)	2,734,331	14,958
	CPC Zoning Admin & Compliance	4,441,223	837,362	(3,603,861)	847,419	10,057
City Planning Total		61,977,580	63,889,184	1,911,604	57,127,770	(6,761,414)
Civil Service Commission	CSC Civil Service Commission	1,388,312	1,447,365	59,053	1,460,521	13,156
Civil Service Commission Total		1,388,312	1,447,365	59,053	1,460,521	13,156
Controller	CON Accounting	12,631,846	14,770,171	2,138,325	14,727,700	(42,471)
	CON Administration	1,523,859	1,644,578	120,719	1,689,409	44,831
	CON Budget & Analysis	3,006,151	3,636,988	630,837	3,785,383	148,395

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department	Division	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Controller	CON City Services Auditor	23,441,420	26,093,142	2,651,722	25,656,518	(436,624)
	CON Citywide Systems	31,595,385	31,889,401	294,016	32,099,529	210,128
	CON Economic Analysis	618,233	625,112	6,879	628,484	3,372
	CON Payroll	3,587,149	3,313,902	(273,247)	3,375,075	61,173
	CON Public Finance	535,219	550,878	15,659	554,824	3,946
Controller Total		76,939,262	82,524,172	5,584,910	82,516,922	(7,250)
Elections	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
Elections Total		30,671,997	23,491,278	(7,180,719)	30,853,985	7,362,707
Ethics Commission	ETH Ethics Commission	6,551,078	7,586,853	1,035,775	7,395,994	(190,859)
Ethics Commission Total		6,551,078	7,586,853	1,035,775	7,395,994	(190,859)
General Services Agency - City Admin	ADM Administration	19,131,042	18,920,446	(210,596)	18,996,965	76,519
	ADM Animal Care And Control	9,528,984	9,882,893	353,909	10,032,354	149,461
	ADM City Administrator Prog	121,914,310	130,135,963	8,221,653	118,499,502	(11,636,461)
	ADM Community Invest-Infrastr	10	1	(9)	0	(1)
	ADM Convention Facilities Mgmt	88,547,791	97,345,803	8,798,012	103,801,855	6,456,052
	ADM Entertainment Commission	1,324,923	1,380,903	55,980	1,386,648	5,745
	ADM Internal Services	302,162,424	332,078,296	29,915,872	326,602,700	(5,475,596)
	ADM Medical Examiner	12,216,245	13,978,745	1,762,500	14,128,389	149,644
General Services Agency - City Admin Total		554,825,729	603,723,050	48,897,321	593,448,413	(10,274,637)
General Services Agency - Technology	DT Administration	58,213,815	54,221,898	(3,991,917)	62,385,529	8,163,631
	DT Capital And Equipment	12,700,000	2,500,000	(10,200,000)	155,000	(2,345,000)
	DT Chief Technology Officer	0	0	0	0	0
	DT Communications	6,975,504	6,769,698	(205,806)	6,736,897	(32,801)
	DT Cybersecurity	8,583,396	12,126,319	3,542,923	13,480,248	1,353,929
	DT Enterprise Applications	6,342,254	7,242,552	900,298	7,034,610	(207,942)
	DT Infrastructure & Operations	24,300,393	28,285,776	3,985,383	29,023,981	738,205
	DT Innovation	1,049,379	761,238	(288,141)	766,498	5,260
	DT JUSTIS	2,521,199	3,561,123	1,039,924	3,464,272	(96,851)
	DT PMO	3,244,328	3,186,545	(57,783)	3,198,898	12,353
	DT Public Safety	14,491,023	17,808,738	3,317,715	17,435,466	(373,272)
	DT Rate Model Usage	4,902,544	6,491,734	1,589,190	7,601,617	1,109,883
	DT Support Services	9,699,239	10,812,981	1,113,742	10,959,362	146,381
General Services Agency - Technology Total		153,023,074	153,768,602	745,528	162,242,378	8,473,776
Health Service System	HSS Health Service System	12,570,769	13,551,496	980,727	13,832,697	281,201
Health Service System Total		12,570,769	13,551,496	980,727	13,832,697	281,201
Human Resources	HRD Administration	6,532,785	10,200,496	3,667,711	7,168,312	(3,032,184)

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department	Division	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Human Resources	HRD Employee Relations	7,886,644	4,969,260	(2,917,384)	4,741,050	(228,210)
	HRD Equal Emplymt Opportunity	7,416,080	8,191,293	775,213	8,234,326	43,033
	HRD Recruit-Assess-Client Svc	11,903,762	12,621,919	718,157	12,796,372	174,453
	HRD Workers Compensation	79,953,818	100,709,000	20,755,182	105,241,000	4,532,000
	HRD Workforce Development	4,353,307	6,878,356	2,525,049	6,905,909	27,553
Human Resources Total		118,046,396	143,570,324	25,523,928	145,086,969	1,516,645
Mayor	MYR Office Of The Mayor	9,617,716	10,180,452	562,736	10,389,538	209,086
Mayor Total		9,617,716	10,180,452	562,736	10,389,538	209,086
Retirement System	RET Administration	10,813,830	13,900,435	3,086,605	13,678,264	(222,171)
	RET Health Care Trust	2,396,354	1,633,350	(763,004)	1,688,350	55,000
	RET Investment	10,244,023	11,308,102	1,064,079	12,039,215	731,113
	RET Retirement Services	16,579,511	15,143,204	(1,436,307)	15,875,710	732,506
	RET SF Deferred Comp Program	1,326,900	1,598,226	271,326	1,675,387	77,161
Retirement System Total		41,360,618	43,583,317	2,222,699	44,956,926	1,373,609
Treasurer/Tax Collector	TTX Collection	25,872,079	28,301,803	2,429,724	28,782,897	481,094
	TTX Impact	3,850,579	4,202,545	351,966	3,622,497	(580,048)
	TTX Management	6,990,015	6,657,791	(332,224)	6,701,226	43,435
	TTX Treasury	8,249,633	7,609,473	(640,160)	7,659,838	50,365
Treasurer/Tax Collector Total		44,962,306	46,771,612	1,809,306	46,766,458	(5,154)
GENERAL ADMINISTRATION & FINANCE Total		1,267,371,701	1,354,797,718	87,426,017	1,356,333,434	1,535,716

Service Area: GENERAL CITY RESPONSIBILITIES

Department	Division	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
General City Responsibility		1,599,166,560	1,814,250,941	215,084,381	1,638,991,482	(175,259,459)
General City Responsibility Total		1,599,166,560	1,814,250,941	215,084,381	1,638,991,482	(175,259,459)
GENERAL CITY RESPONSIBILITIES Total		1,599,166,560	1,814,250,941	215,084,381	1,638,991,482	(175,259,459)

Service Area: HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department	Division	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Children & Families	CFC Children & Families Commsn	32,964,536	0	(32,964,536)	0	0
Children And Families Commission Total		32,964,536	0	(32,964,536)	0	0
Children; Youth & Their Families	CHF Children; Youth & Families	313,454,521	322,913,845	9,459,324	313,466,722	(9,447,123)
Children; Youth & Their Families Total		313,454,521	322,913,845	9,459,324	313,466,722	(9,447,123)
Child Support Services	CSS Child Support Services	13,271,043	13,582,437	311,394	13,795,041	212,604
Child Support Services Total		13,271,043	13,582,437	311,394	13,795,041	212,604
Dept of Early Childhood	DEC Children & Families Commsn	0	27,263,419	27,263,419	26,517,778	(745,641)
	DEC Early Care & Education	0	349,399,455	349,399,455	358,091,101	8,691,646
Dept of Early Childhood Total		0	376,662,874	376,662,874	384,608,879	7,946,005
Environment	ENV Environment	22,309,037	28,903,356	6,594,319	23,544,713	(5,358,643)

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department	Division	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Environment Total		22,309,037	28,903,356	6,594,319	23,544,713	(5,358,643)
Homelessness & Supportive Housing	HOM ADMINISTRATION	12,762,021	22,009,707	9,247,686	23,425,362	1,415,655
	HOM PROGRAMS	655,068,289	654,009,949	(1,058,340)	611,973,134	(42,036,815)
Homelessness And Supportive Housing Total		667,830,310	676,019,656	8,189,346	635,398,496	(40,621,160)
Human Rights Commission	HRC Human Rights Commission	14,543,732	14,819,632	275,900	14,946,433	126,801
Human Rights Commission Total		14,543,732	14,819,632	275,900	14,946,433	126,801
Human Services	HSA Admin Support (HSA)	158,987,114	149,301,888	(9,685,226)	158,156,970	8,855,082
	HSA Benefits & Family Support	466,726,330	494,590,524	27,864,194	495,796,845	1,206,321
	HSA Disability & Aging Svc	455,177,736	466,799,729	11,621,993	487,272,611	20,472,882
	HSA Early Care & Education	289,258,063	0 (289,258,063)		0	0
Human Services Total		1,370,149,243	1,110,692,141	(259,457,102)	1,141,226,426	30,534,285
Mayor	MYR Housing & Community Dev	257,898,096	205,103,430	(52,794,666)	164,597,949	(40,505,481)
Mayor Total		257,898,096	205,103,430	(52,794,666)	164,597,949	(40,505,481)
Rent Arbitration Board	RNT Rent Arbitration Board	13,982,121	16,294,283	2,312,162	14,404,630	(1,889,653)
Rent Arbitration Board Total		13,982,121	16,294,283	2,312,162	14,404,630	(1,889,653)
Status Of Women	WOM Status Of Women	11,121,448	13,359,741	2,238,293	12,829,708	(530,033)
Status Of Women Total		11,121,448	13,359,741	2,238,293	12,829,708	(530,033)
HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT Total		2,717,524,087	2,778,351,395	60,827,308	2,718,818,997	(59,532,398)

Service Area: PUBLIC PROTECTION

Department	Division	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Adult Probation	ADP Adult Probation	48,663,502	53,943,894	5,280,392	50,657,887	(3,286,007)
Adult Probation Total		48,663,502	53,943,894	5,280,392	50,657,887	(3,286,007)
Department Of Police Accountability	DPA Police Accountability	9,373,996	9,806,177	432,181	9,968,743	162,566
Department Of Police Accountability Total		9,373,996	9,806,177	432,181	9,968,743	162,566
District Attorney	DAT District Attorney	81,237,605	84,594,904	3,357,299	86,231,540	1,636,636
District Attorney Total		81,237,605	84,594,904	3,357,299	86,231,540	1,636,636
Emergency Management	DEM Administration	33,471,658	39,373,589	5,901,931	45,242,777	5,869,188
	DEM Emergency Communications	39,124,692	44,289,351	5,164,659	45,635,316	1,345,965
	DEM Emergency Services	6,633,952	10,415,635	3,781,683	7,688,053	(2,727,582)
	DEM Homeland Security Grants	41,827,064	42,301,892	474,828	42,301,955	63
Emergency Management Total		121,057,366	136,380,467	15,323,101	140,868,101	4,487,634
Fire Department	FIR Administration	26,749,819	31,524,357	4,774,538	32,161,254	636,897
	FIR Airport	31,395,342	33,198,885	1,803,543	34,098,361	899,476
	FIR Capital Project & Grants	7,169,108	1,987,564	(5,181,544)	2,059,442	71,878
	FIR Fireboat	3,705,342	3,845,642	140,300	3,915,894	70,252
	FIR Investigation	2,953,147	3,191,204	238,057	3,243,893	52,689
	FIR Nert	332,913	340,247	7,334	344,038	3,791
	FIR Operations	318,423,076	368,702,061	50,278,985	361,476,642	(7,225,419)

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department	Division	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Fire Department	FIR Prevention	18,212,822	21,953,052	3,740,230	22,598,332	645,280
	FIR Support Services	26,745,278	29,613,874	2,868,596	30,529,929	916,055
	FIR Training	4,289,131	4,639,634	350,503	4,697,500	57,866
Fire Department Total		439,975,978	498,996,520	59,020,542	495,125,285	(3,871,235)
Juvenile Probation	JUV Children'S Baseline	0	20,892	20,892	27,264	6,372
	JUV General	11,381,518	21,424,048	10,042,530	19,078,430	(2,345,618)
	JUV Juvenile Hall	16,792,280	18,160,935	1,368,655	18,660,774	499,839
	JUV Log Cabin Ranch	2,456,053	0	(2,456,053)	0	0
	JUV Probation Services	12,343,852	13,230,497	886,645	10,482,101	(2,748,396)
Juvenile Probation Total		42,973,703	52,836,372	9,862,669	48,248,569	(4,587,803)
Police	POL Admin	118,965,949	139,706,412	20,740,463	141,761,826	2,055,414
	POL - Airport	71,350,984	73,661,810	2,310,826	74,914,605	1,252,795
	POL - FOB - Field Operations	421,435,732	448,077,288	26,641,556	455,632,138	7,554,850
	POL - SOB - Special Operations	45,653,608	46,819,762	1,166,154	47,379,372	559,610
Police Total		657,406,273	708,265,272	50,858,999	719,687,941	11,422,669
Public Defender	PDR Public Defender	45,292,551	49,090,429	3,797,878	48,649,406	(441,023)
Public Defender Total		45,292,551	49,090,429	3,797,878	48,649,406	(441,023)
Sheriff	SHF Administration		59,964,097	(208,914,351)	62,860,496	2,896,399
	SHF Custody		148,484,027	148,484,027	142,474,786	(6,009,241)
	SHF Field		74,501,769	74,501,769	73,762,440	(739,329)
	SHF Planning		16,216,153	16,216,153	12,570,104	(3,646,049)
	SHF Sheriff	268,878,448				
Sheriff Total		268,878,448	299,166,046	30,287,598	291,667,826	(7,498,220)
Sheriff Accountability OIG	SDA Inspector General	1,616,247	2,514,989	898,742	2,532,139	17,150
	SDA Sheriff Oversight	357,631	451,633	94,002	454,615	2,982
Sheriff Accountability OIG Total		1,973,878	2,966,622	992,744	2,986,754	20,132
Superior Court	CRT Superior Court	33,463,253	33,463,253	0	33,463,253	0
Superior Court Total		33,463,253	33,463,253	0	33,463,253	0
PUBLIC PROTECTION Total		1,750,296,553	1,929,509,956	179,213,403	1,927,555,305	(1,954,651)

Service Area: PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department	Division	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Airport Commission	AIR Airport Director	8,875,156	9,099,443	224,287	9,117,515	18,072
	AIR Bureau Of Admin & Policy	34,206,596	29,573,998	(4,632,598)	30,374,932	800,934
	AIR Capital Projects	56,024,330	91,229,001	35,204,671	53,385,000	(37,844,001)
	AIR Chief Development Office	13,218,066	14,142,728	924,662	14,258,201	115,473
	AIR Chief Information Office	38,076,419	38,985,895	909,476	39,425,342	439,447
	AIR Chief Operating Office	17,190,633	16,927,790	(262,843)	17,113,877	186,087

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department	Division	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Airport Commission	AIR Commercial Office	35,483,462	44,474,839	8,991,377	44,959,690	484,851
	AIR External Affairs	11,579,306	10,047,910	(1,531,396)	10,022,129	(25,781)
	AIR Facilities	217,477,046	229,838,094	12,361,048	245,047,240	15,209,146
	AIR Facilities; Maintenance	15,000,000	15,000,000	0	15,000,000	0
	AIR Finance Office	566,427,081	487,539,154	(78,887,927)	651,698,954	164,159,800
	AIR Fire Bureau	991,081	1,357,165	366,084	1,408,248	51,083
	AIR General	37,839,880	39,611,713	1,771,833	48,305,713	8,694,000
	AIR Operations & Security	106,754,425	117,588,675	10,834,250	121,248,430	3,659,755
	AIR Planning Division	12,195,018	12,923,245	728,227	13,055,953	132,708
	AIR Police Bureau	3,560,370	3,221,272	(339,098)	3,069,997	(151,275)
Airport Commission Total		1,174,898,869	1,161,560,922	(13,337,947)	1,317,491,221	155,930,299
Board Of Appeals	BOA Board of Appeals	1,095,914	1,195,116	99,202	1,159,631	(35,485)
Board Of Appeals Total		1,095,914	1,195,116	99,202	1,159,631	(35,485)
Building Inspection	DBI Adminstration	23,900,366	26,895,661	2,995,295	21,398,179	(5,497,482)
	DBI Inspection Services	47,124,022	47,371,092	247,070	45,974,426	(1,396,666)
	DBI Permit Services	18,565,929	19,321,622	755,693	18,804,359	(517,263)
Building Inspection Total		89,590,317	93,588,375	3,998,058	86,176,964	(7,411,411)
Economic & Workforce Development	ECN Economic and Workforce Dev	9,458	(4,891)	(14,349)	6,702	11,593
	ECN Economic Development	69,428,503	88,994,299	19,565,796	56,648,991	(32,345,308)
	ECN Film Commission	1,200,000	1,225,000	25,000	1,225,000	0
	ECN Office of Small Business	3,505,244	3,649,316	144,072	3,651,717	2,401
	ECN Real Estate Development	17,488,283	15,218,295	(2,269,988)	15,234,217	15,922
	ECN Workforce Development	60,949,489	47,522,034	(13,427,455)	43,318,326	(4,203,708)
Economic And Workforce Development Total		152,580,977	156,604,053	4,023,076	120,084,953	(36,519,100)
General Services Agency - Public Works	DPW Administration	(19,384,742)	17,968,217	37,352,959	23,539,617	5,571,400
	DPW Buildings	27,571,354	30,608,708	3,037,354	33,741,054	3,132,346
	DPW Infrastructure	139,235,983	179,092,231	39,856,248	139,126,042	(39,966,189)
	DPW Operations	210,084,753	60,383,519	(149,701,234)	2,697,997	(57,685,522)
	DPW Public Works Oversight		446,748	446,748	443,139	(3,609)
General Services Agency - Public Works Total		357,507,348	288,499,423	(69,007,925)	199,547,849	(88,951,574)
Municipal Transportation Agency	MTAAW 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-Capitl 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
	MTAFA Fit 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 SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department	Division	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Municipal Transportation Agency	MTAHR Human Resources	22,499,864	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
Municipal Transportation Agency Total		1,387,960,157	1,390,740,564	2,780,407	1,472,363,382	81,622,818
Port	PRT Engineering	5,337,121	7,047,185	1,710,064	7,109,406	62,221
	PRT Executive	8,109,807	8,824,279	714,472	8,893,658	69,379
	PRT Finance And Administration	22,488,904	32,838,471	10,349,567	33,924,634	1,086,163
	PRT Maintenance	18,764,170	22,586,803	3,822,633	23,124,786	537,983
	PRT Maritime	11,835,151	13,762,788	1,927,637	14,042,402	279,614
	PRT Planning & Environment	3,093,810	3,043,955	(49,855)	3,138,317	94,362
	PRT Port Commission (Portwide)	4,780,666	86,841,197	82,060,531	39,938,432	(46,902,765)
	PRT Real Estate & Development	18,077,466	18,299,998	222,532	18,955,446	655,448
Port Total		92,487,095	193,244,676	100,757,581	149,127,081	(44,117,595)
Public Utilities Commission	HHP CleanPowerSF	227,935,217	315,749,958	87,814,741	280,251,972	(35,497,986)
	HHP Hetch Hetchy Water & Power	229,610,036	266,011,702	36,401,666	303,902,127	37,890,425
	PUB Public Utilities Bureaus	561,138	696,138	135,000	696,138	0
	WTR Water Enterprise	634,041,041	664,147,085	30,106,044	675,730,182	11,583,097
	WWE Wastewater Enterprise	411,942,867	406,152,506	(5,790,361)	431,679,906	25,527,400
Public Utilities Commission Total		1,504,090,299	1,652,757,389	148,667,090	1,692,260,325	39,502,936
Sanitation & Streets	SAS Administration		6,939,428	6,939,428	6,417,318	(522,110)
	SAS Operations		150,799,654	150,799,654	206,850,144	56,050,490
	SAS Sanitation & Streets		0	0	0	0
	SAS Sanitation & Str Oversight		453,748	453,748	449,479	(4,269)
Sanitation & Streets Total			158,192,830	158,192,830	213,716,941	55,524,111
PUBLIC WORKS, TRANSPORTATION & COMMERCE Total		4,760,210,976	5,096,383,348	336,172,372	5,251,928,347	155,544,999
Expenditure Subtotals		15,449,760,751	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)

AUTHORIZED POSITIONS, GRAND RECAP DETAIL

	Position Detail	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Operating	Permanent	34,647.82	35,691.21	1,043.39	36,033.65	342.44
	Temporary	1,048.01	1,112.84	64.83	919.68	(193.16)
Non-Operating	Capital/Other	2,513.46	2,688.57	175.11	2,733.76	45.19
	Grant	325.96	341.56	15.6	341.72	0.16
Authorized Positions Total		38,535.25	39,834.17	1,298.92	40,028.8	194.63
Unfunded Positions	Attrition Savings	(3,461.57)	(3,403.11)	58.46	(3,223.28)	179.82
	Capital/Other	(2,893.46)	(3,080.57)	(187.11)	(3,125.76)	(45.19)
Unfunded Positions Total		(6,355.03)	(6,483.68)	(128.65)	(6,349.04)	134.63
Net Funded Positions		32,180.22	33,350.49	1,170.27	33,679.76	329.26

FUNDED POSITIONS, GRAND RECAP BY MAJOR SERVICE AREA AND DEPARTMENT TITLE

Department	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Adult Probation	154.55	152.49	(2.06)	152.73	0.25
Department Of Police Accountability	42.38	43.17	0.79	43.19	0.02
District Attorney	282.99	286.61	3.62	286.67	0.07
Emergency Management	295.31	296.52	1.21	303.16	6.64
Fire Department	1,677.68	1,803.39	125.71	1,834.86	31.47
Juvenile Probation	176.25	174.81	(1.44)	175.26	0.45
Police	2,880.71	2,849.79	(30.92)	2,899.04	49.25
Public Defender	194.58	203.78	9.20	201.46	(2.32)
Sheriff	999.66	1,002.73	3.07	1,003.46	0.72
Sheriff Accountability OIG	7.70	12.83	5.13	12.81	(0.02)
Service Area: A Total	6,711.81	6,826.13	114.32	6,912.65	86.51

Service Area: B Public Works, Transportation & Commerce

Department	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Airport Commission	1,601.49	1,596.75	(4.74)	1,633.30	36.55
Board Of Appeals	4.20	4.22	0.02	4.23	0.00
Building Inspection	266.97	268.15	1.18	268.27	0.13
Economic And Workforce Development	109.67	112.50	2.83	114.00	1.50
General Services Agency - Public Works	1,049.89	551.30	(498.59)	388.06	(163.24)
Municipal Transportation Agency	5,583.61	5,806.17	222.56	5,935.27	129.10
Port	222.72	251.50	28.78	253.13	1.63
Public Utilities Commission	1,707.90	1,735.21	27.31	1,752.64	17.43
Sanitation & Streets	0.00	582.37	582.37	771.77	189.40
Service Area: B Total	10,546.45	10,908.17	361.72	11,120.66	212.49

Service Area: C Human Welfare & Neighborhood Development

Department	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Children And Families Commission	16.00	0.00	(16.00)	0.00	0.00
Children; Youth & Their Families	55.15	67.80	12.65	73.21	5.41
Child Support Services	66.06	66.23	0.17	66.23	(0.00)
Dept of Early Childhood	0.00	64.75	64.75	65.39	0.63
Environment	69.74	73.23	3.49	72.28	(0.95)
Homelessness And Supportive Housing	217.21	236.72	19.51	246.34	9.63
Human Rights Commission	21.14	27.30	6.16	28.44	1.13
Human Services	2,204.27	2,274.08	69.81	2,313.61	39.54
Mayor	39.95	39.04	(0.91)	40.46	1.42
Rent Arbitration Board	46.74	49.81	3.07	49.82	0.01
Status Of Women	6.92	10.52	3.60	10.52	(0.00)
Service Area: C Total	2,743.18	2,909.48	166.30	2,966.29	56.81

FUNDED POSITIONS, GRAND RECAP BY MAJOR SERVICE AREA AND DEPARTMENT TITLE, *Continued*

Department	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Public Health	7,358.57	7,787.74	429.17	7,693.99	(93.75)
Service Area: D Total	7,358.57	7,787.74	429.17	7,693.99	(93.75)

Service Area: E Culture & Recreation

Department	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Academy Of Sciences	11.11	12.12	1.01	12.15	0.03
Arts Commission	28.52	28.17	(0.35)	28.49	0.32
Asian Art Museum	51.94	52.57	0.63	53.14	0.56
Fine Arts Museum	104.30	108.14	3.84	108.17	0.03
Law Library	2.32	2.35	0.03	2.35	0.00
Public Library	700.45	708.25	7.80	709.37	1.12
Recreation And Park Commission	925.23	949.25	24.02	975.27	26.02
War Memorial	66.92	69.92	3.00	71.05	1.13
Service Area: E Total	1,890.79	1,930.77	39.98	1,960.00	29.23

Service Area: F General Administration & Finance

Department	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
Assessor / Recorder	164.17	171.29	7.12	171.14	(0.15)
Board Of Supervisors	86.70	87.83	1.13	88.04	0.22
City Attorney	311.04	321.18	10.14	315.31	(5.87)
City Planning	207.41	201.52	(5.89)	202.43	0.91
Civil Service Commission	6.00	6.00	0.00	6.00	0.00
Controller	250.50	251.55	1.05	253.23	1.68
Elections	79.95	58.48	(21.47)	76.61	18.14
Ethics Commission	30.50	31.43	0.93	30.28	(1.15)
General Services Agency - City Admin	962.00	984.23	22.23	993.50	9.27
General Services Agency - Technology	229.27	253.79	24.52	258.62	4.83
Health Service System	47.17	49.20	2.03	49.23	0.03
Human Resources	203.17	198.90	(4.27)	201.40	2.50
Mayor	41.16	42.53	1.37	42.58	0.05
Retirement System	111.98	126.41	14.43	133.36	6.96
Treasurer/Tax Collector	198.40	203.85	5.45	204.42	0.57
Service Area: F Total	2,929.42	2,988.20	58.78	3,026.17	37.97

Service Area: G General City Responsibilities

Department	2021-2022 Budget	2022-2023 Proposed	Changes from 2021-2022	2023-2024 Proposed	Changes from 2022-2023
General City Responsibility	0.00	0.00	0.00	0.00	0.00
Service Area: G Total	0.00	0.00	0.00	0.00	0.00
Report Grand Total	32,180.22	33,350.49	1,170.27	33,679.76	329.26

DEPARTMENT BUDGETS

SECTION 5

ACADEMY OF SCIENCES

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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	5,572,739	7,422,345	1,849,606	7,461,567	39,222
Total FTE	11	12	1	12	-

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Educate and inspire the world				
Number of visitors	233,732	845,938	631,500	1,059,983
Percentage of staff who commute sustainably to the Academy	17%	13%	30%	30%
Recycling rate of Academy waste	75%	70%	78%	70%
Ensure unencumbered access to science learning experiences				
City cost per visitor (SCI)	\$23	\$6.6	\$8.3	\$5.4
Maintain the Steinhart aquarium as a world class leading aquarium				
Number of public floor visitor engagements with education staff	148,345	1,000,000	500,000	1,500,000
Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	96%	97%	90%	97%
Promote workforce inclusivity				
Percent of management positions held by women	61%	58%	50%	58%
Provide STEM education opportunities to all members of the community				
Number of Careers in Science Program interns	43	50	40	50
Number of hours worked by Careers in Science interns	5,400	7,000	5,000	7,000
Number of school-aged children participating in an Academy educational program	514,146	337,030	241,780	305,000

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of \$7.4 million for the Academy of Science is \$1.8 million, or 33.2 percent, higher than the FY 2021-22 budget. This is primarily due to the increased cost of interdepartmental services and increased costs in salaries and benefits. The FY 2023-24 proposed budget of \$7.5 million is \$0.04 million, or 0.5 percent, higher than the FY 2022-23 proposed budget. This change is due to further increases in salaries and benefits.

Philanthropic Endeavors

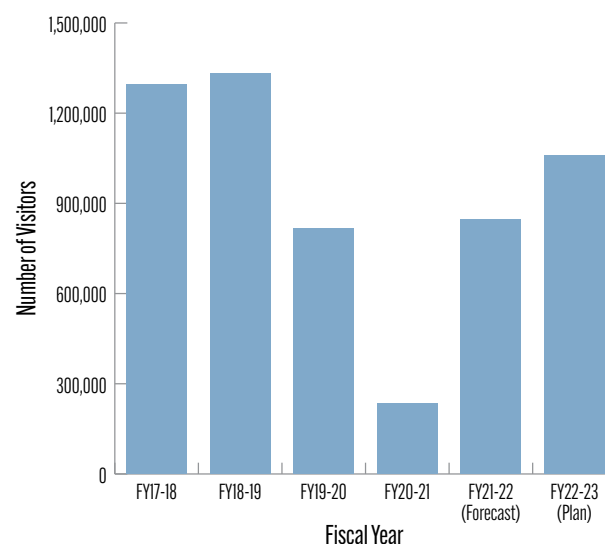
The Academy of Science's fundraising efforts are focused on major initiatives such as Coral Reefs, California & Tropical Island Biodiversity, and Museum Accessibility. These initiatives align with the Academy's mission and leverage exhibits within the museum to inspire better understanding and regeneration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

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.



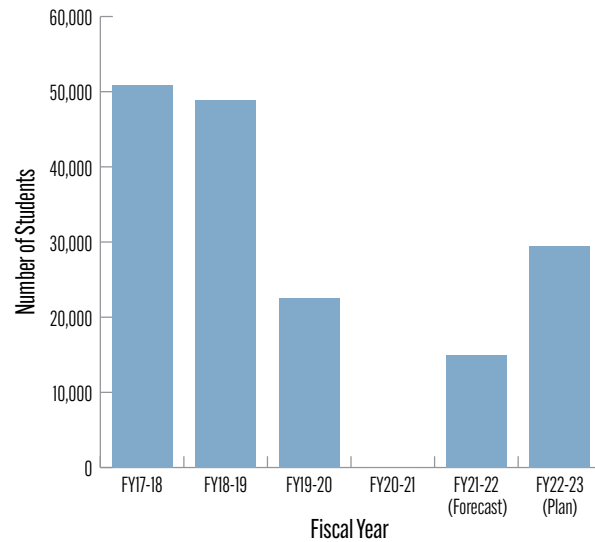
NUMBER OF VISITORS. *On average, the Academy hosts nearly 1.5 million visitors each year.*

Accessibility

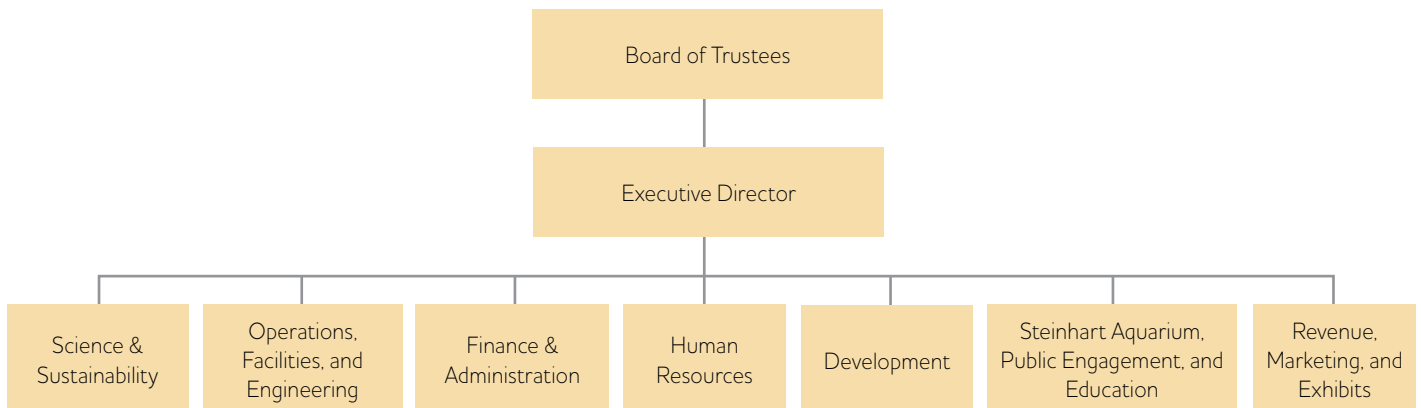
The “Academy for All” initiative currently serves children and their families annually through free and low-cost programs including free admission days, free field trips, and special programs targeting youth traditionally underrepresented in science fields. The Academy is also a proud participant in 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



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	11.11	12.12	1.01	12.15	0.03
Non-Operating Positions (CAP/Other)					
Net Operating Positions	11.11	12.12	1.01	12.15	0.03

Sources

General Fund	5,572,739	7,422,345	1,849,606	7,461,567	39,222
Sources Total	5,572,739	7,422,345	1,849,606	7,461,567	39,222

Uses - Operating Expenditures

Salaries	1,449,182	1,638,538	189,356	1,693,384	54,846
Mandatory Fringe Benefits	594,046	632,759	38,713	603,636	(29,123)
Non-Personnel Services	1,499,468	1,499,468		1,499,468	
Capital Outlay	318,568	981,598	663,030	932,721	(48,877)
Facilities Maintenance	100,000		(100,000)		
Services Of Other Depts	1,611,475	2,669,982	1,058,507	2,732,358	62,376
Uses Total	5,572,739	7,422,345	1,849,606	7,461,567	39,222

Uses - By Division Description

SCI Academy of Sciences	5,572,739	7,422,345	1,849,606	7,461,567	39,222
Uses by Division Total	5,572,739	7,422,345	1,849,606	7,461,567	39,222

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](https://www.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

Services (continued on next page)

BUDGET DATA SUMMARY

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	48,663,502	53,943,894	5,280,392	50,657,887	(3,286,007)
Total FTE	155	152	(3)	153	1

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

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

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:

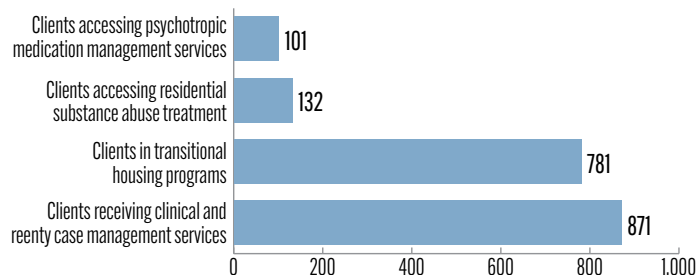
- Commitment to APD's Racial Equity Action Plan. Supporting and investing in workforce preserving

investments in community partners who provide critical direct services to vulnerable populations; and expanding alternative treatment options to respond to community demands.

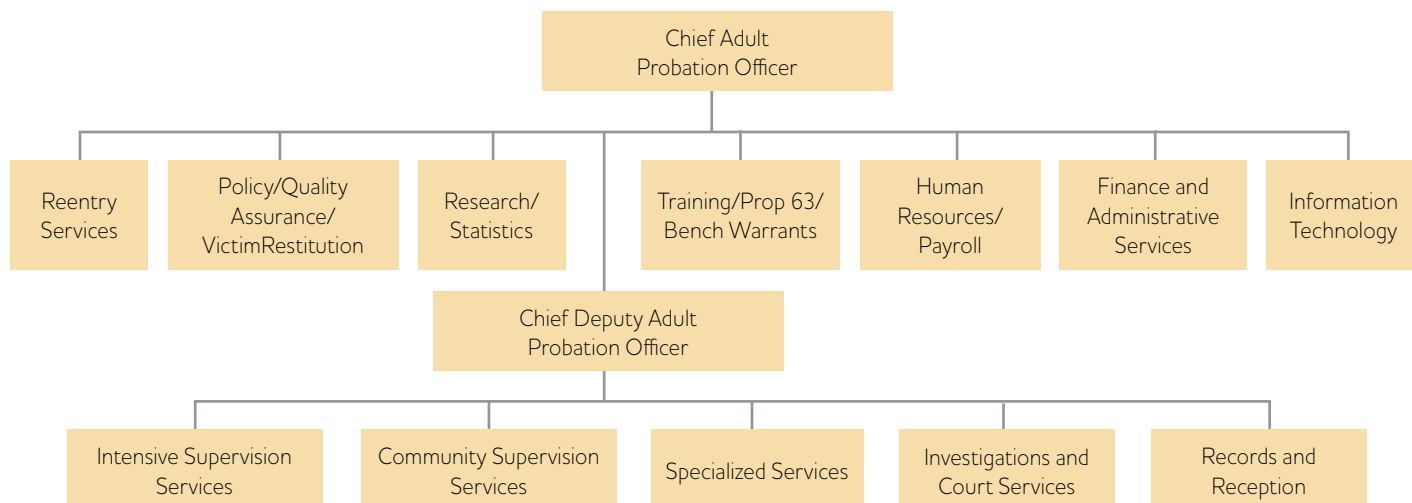
- Commitment to direct engagement and information sharing between the Department Head and APD's Racial Equity co-leads to establish regular and transparent mechanisms for applying a racial equity lens to myriad aspects of ADP's organizational culture, business operations, budget decisions, and service 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

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

Sources

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

Uses - Operating Expenditures

Salaries	18,215,609	19,059,341	843,732	19,815,320	755,979
Mandatory Fringe Benefits	9,926,159	10,474,276	548,117	10,568,519	94,243
Non-Personnel Services	7,260,582	7,206,730	(53,852)	7,092,653	(114,077)
City Grant Program	6,155,146	9,550,584	3,395,438	9,668,203	117,619
Materials & Supplies	211,783	211,783		211,783	
Programmatic Projects	3,505,189	4,050,000	544,811		(4,050,000)
Services Of Other Depts	3,389,034	3,391,180	2,146	3,301,409	(89,771)
Uses Total	48,663,502	53,943,894	5,280,392	50,657,887	(3,286,007)

Uses - By Division Description

ADP Adult Probation	48,663,502	53,943,894	5,280,392	50,657,887	(3,286,007)
Uses by Division Total	48,663,502	53,943,894	5,280,392	50,657,887	(3,286,007)

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](https://www.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 oversees 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.

Services (continued on next page)

BUDGET DATA SUMMARY

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	1,174,898,869	1,161,560,922	(13,337,947)	1,317,491,221	155,930,299
Total FTE	1,601	1,597	(5)	1,633	36

Services (continued)

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

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24	
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
1. Revolutionize the passenger experience					
Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.4	4.3	4.4	4.3	4.2
2. Achieve net zero energy and zero waste by 2021					
Campus wide water savings per passenger relative to 2013 baseline	0.0	0.0	1.0	0.0	0.0
Percent of campus wide electricity use generated from Airport-owned renewable energy sources per Fiscal Year	0.7%	1.5%	1.2%	2.0%	2.0%
Percent of campus wide waste, by mass, diverted from landfill (including ADC)	61%	65%	65%	70%	70%
Reduction in terminal electricity usage per square foot as a percentage of 2013 baseline	28%	19%	15%	20%	18%
Reduction in terminal natural gas usage per square foot as a percentage of 2013 baseline	4.0%	10%	10%	10%	12%
3. Be the industry leader in safety and security					
Annual percent of the Airport tenants' ground support equipment inventory that has had safety inspections conducted through its Ground Support Equipment Safety Inspection Program.	5.0%	10%	10%	10%	10%
Number of Airport-controlled runway incursions	0.0	2.0	0.0	0.0	0.0
Number of Annual Access Control Events (ACE) classified as "Security Breach"	0.0	0.0	0.0	0.0	0.0
4. Nurture a competitive air service market					
Airline cost per enplaned passenger in nominal dollars	\$63	\$46	\$51	\$29	\$28
Annual percent of total international passengers market share (as % of total SFO passenger traffic)	12%	14%	21%	20%	22%
Average passport processing times in SFO's customs area (in minutes) compared to other US airports of comparable passenger traffic.	2.6	1.0	3.0	4.0	4.0
Percent change in domestic air passenger volume	-59.5%	92%	56%	30%	19%
6. Deliver exceptional business performance					
Amount of annual service payment to the City's General Fund, in millions	\$15	\$31	\$20	\$37	\$44
Annual percent of Non-Airline Revenue (as % of Total Operating Revenue)	38%	39%	34%	44%	43%
Percent of small business participation in Concession Sector	38%	30%	30%	30%	30%
Percent of small business participation in Construction Sector	18%	21%	20%	20%	20%
Percent of tenant businesses with active Green Business certifications	21%	21%	30%	25%	30%
Total Annual Non-Airline Revenue	\$268,112,253	\$392,098,212	\$304,596,000	\$435,381,000	\$486,458,000
Total concession revenue per enplaned passenger	\$13	\$14	\$11	\$12	\$12
7. Care for and protect our airport communities					
All Title 21 requirements met (1 equals yes) California Code of Regulations Title 21 Chapter 6 Noise Standards	1.0	1.0	1.0	1.0	1.0
Annual recordable injury rate per 100 employees	4.8	6.0	5.5	6.0	5.5

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.

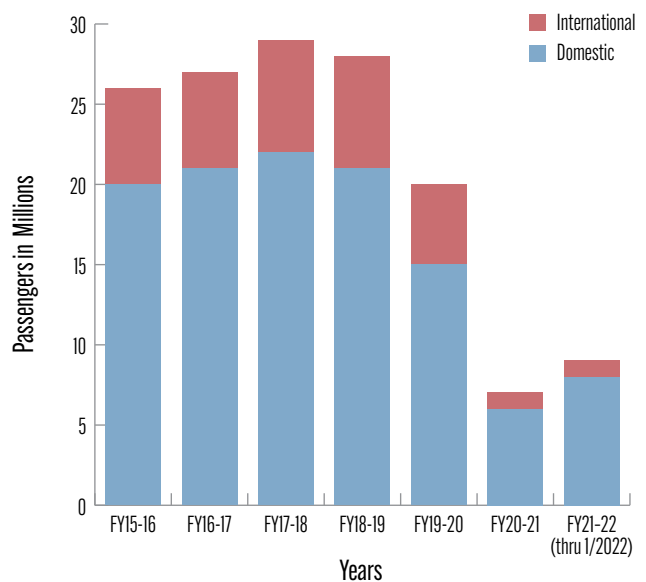
Revolutionizing the Guest Experience

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.



REDUCTION IN PASSENGER LEVELS DUE TO COVID-19. COVID-19 had a dramatic impact on the number of passengers traveling through SFO every day. Passenger traffic remains less than 45 percent of pre-pandemic levels.

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

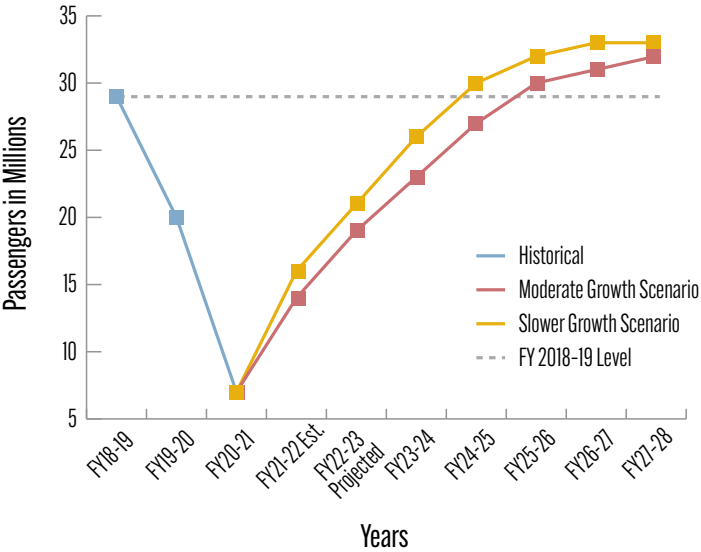
The Airport has a longstanding commitment to youth employment and offers robust internship and training programs. The Airport’s budget reflects investments to support its outreach strategy for internship and training programs focused on building a talent pipeline

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.

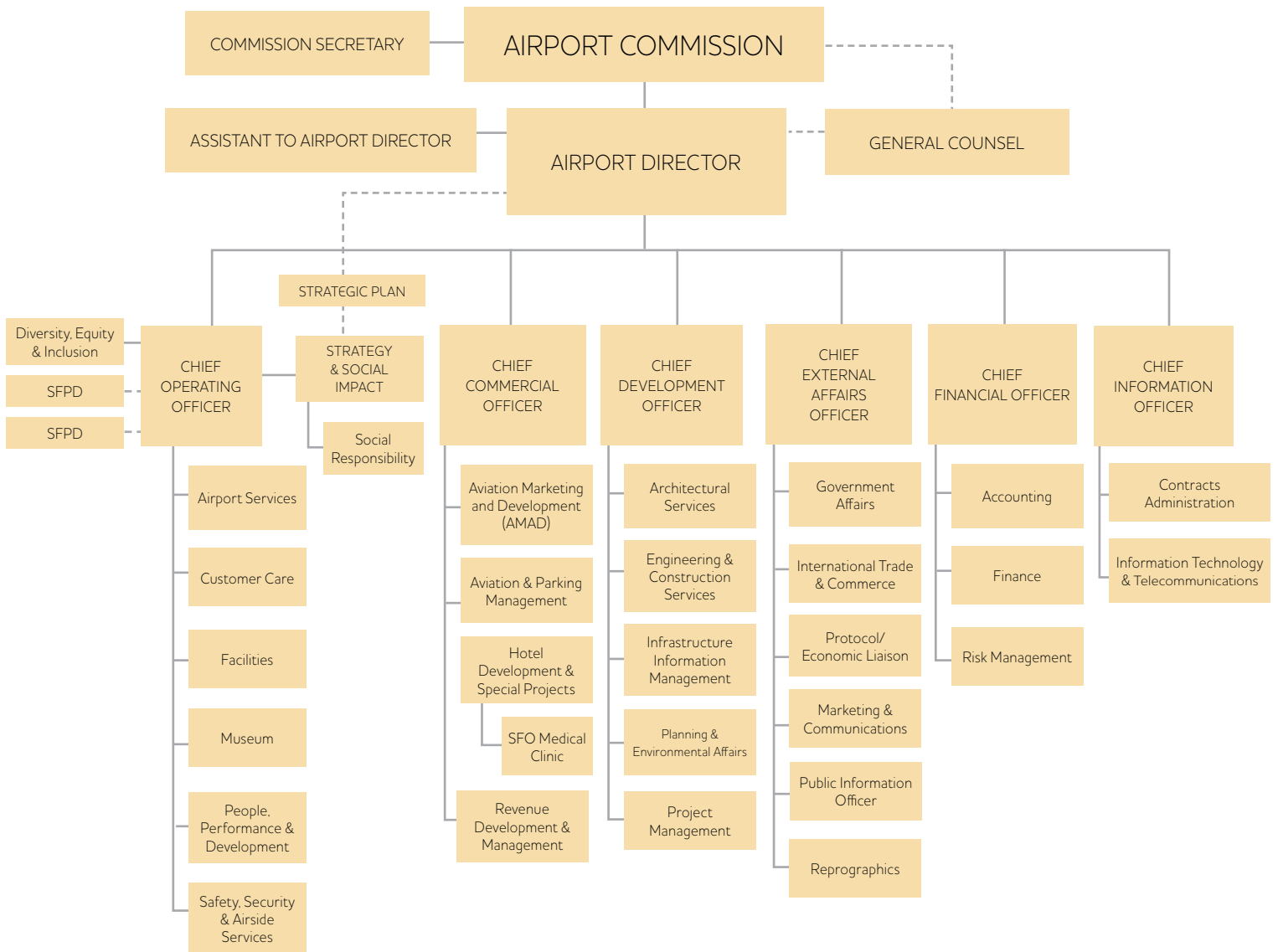
The Airport continues to partner with the Mayor’s Opportunities for All (OFA) program, an initiative aimed at connecting young people of all backgrounds to paid employment, job training, and mentorship opportunities.

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.

PASSENGER ENPLANEMENT SCENARIOS. Moderate and slower growth passenger scenarios show SFO returning to FY 2018-19 passenger level between FY 2024-25 and FY 2025-26.



ORGANIZATIONAL STRUCTURE: AIRPORT



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	1,848.26	1,843.75	(4.51)	1,880.30	36.55
Non-Operating Positions (CAP/Other)	(246.77)	(247.00)	(0.23)	(247.00)	
Net Operating Positions	1,601.49	1,596.75	(4.74)	1,633.30	36.55

Sources

Intergovernmental: Federal	245,010,000	86,010,001	(158,999,999)	48,010,000	(38,000,001)
Intergovernmental: State	6,000,000		(6,000,000)	5,000	5,000
Charges for Services	814,136,000	784,570,000	(29,566,000)	837,773,000	53,203,000
Fines, Forfeiture, & Penalties	497,000	1,061,000	564,000	1,062,000	1,000
Rents & Concessions	161,330,000	273,006,000	111,676,000	331,522,000	58,516,000
Other Revenues	44,804,000	56,788,000	11,984,000	57,049,000	261,000
Interest & Investment Income	5,681,000	18,844,000	13,163,000	26,494,000	7,650,000
Expenditure Recovery	187,195	88,000	(99,195)	88,000	
IntraFund Transfers In	356,271,654	159,961,096	(196,310,558)	114,100,599	(45,860,497)
Beg Fund Balance - Budget Only		48,054,616	48,054,616	124,501,187	76,446,571
Transfer Adjustment-Source	(459,017,980)	(266,821,791)	192,196,189	(223,113,565)	43,708,226
General Fund					
Sources Total	1,174,898,869	1,161,560,922	(13,337,947)	1,317,491,221	155,930,299

Uses - Operating Expenditures

Salaries	188,635,499	199,635,708	11,000,209	210,720,133	11,084,425
Mandatory Fringe Benefits	94,328,615	93,061,776	(1,266,839)	91,503,639	(1,558,137)
Non-Personnel Services	164,641,264	177,340,723	12,699,459	182,548,241	5,207,518
Capital Outlay	59,417,976	93,609,282	34,191,306	55,303,309	(38,305,973)
Debt Service	521,435,725	443,538,450	(77,897,275)	605,293,867	161,755,417
Facilities Maintenance	15,000,000	15,000,000		15,000,000	
Intrafund Transfers Out	356,271,654	159,961,096	(196,310,558)	114,100,599	(45,860,497)
Materials & Supplies	17,373,352	15,064,191	(2,309,161)	14,825,265	(238,926)
Overhead and Allocations	(5,266,357)	(6,194,192)	(927,835)	(6,256,272)	(62,080)
Services Of Other Depts	83,992,915	93,393,271	9,400,356	102,747,326	9,354,055
Transfers Out	23,031,713	37,111,713	14,080,000	45,805,713	8,694,000
Unappropriated Rev-Designated	12,308,167		(12,308,167)		
Transfer Adjustment - Uses	(356,271,654)	(159,961,096)	196,310,558	(114,100,599)	45,860,497
Uses Total	1,174,898,869	1,161,560,922	(13,337,947)	1,317,491,221	155,930,299

Uses - By Division Description

AIR Airport Director	8,875,156	9,099,443	224,287	9,117,515	18,072
AIR Bureau Of Admin & Policy	34,206,596	29,573,998	(4,632,598)	30,374,932	800,934
AIR Capital Projects	56,024,330	91,229,001	35,204,671	53,385,000	(37,844,001)
AIR Chief Development Office	13,218,066	14,142,728	924,662	14,258,201	115,473
AIR Chief Information Office	38,076,419	38,985,895	909,476	39,425,342	439,447
AIR Chief Operating Office	17,190,633	16,927,790	(262,843)	17,113,877	186,087
AIR Commercial Office	35,483,462	44,474,839	8,991,377	44,959,690	484,851
AIR External Affairs	11,579,306	10,047,910	(1,531,396)	10,022,129	(25,781)
AIR Facilities	217,477,046	229,838,094	12,361,048	245,047,240	15,209,146
AIR Facilities; Maintenance	15,000,000	15,000,000		15,000,000	
AIR Finance Office	566,427,081	487,539,154	(78,887,927)	651,698,954	164,159,800
AIR Fire Bureau	991,081	1,357,165	366,084	1,408,248	51,083
AIR General	37,839,880	39,611,713	1,771,833	48,305,713	8,694,000
AIR Operations & Security	106,754,425	117,588,675	10,834,250	121,248,430	3,659,755
AIR Planning Division	12,195,018	12,923,245	728,227	13,055,953	132,708
AIR Police Bureau	3,560,370	3,221,272	(339,098)	3,069,997	(151,275)
Uses by Division Total	1,174,898,869	1,161,560,922	(13,337,947)	1,317,491,221	155,930,299

ARTS COMMISSION

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](https://sfartscollection.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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	51,165,390	39,568,504	(11,596,886)	28,207,601	(11,360,903)
Total FTE	29	28	(1)	28	-

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Build public awareness of the value and benefits of the arts				
Number of arts and culture events funded by the Arts Commission in a year	3,613	720	720	1,000
Enliven the urban environment				
Number of permanently-sited artworks accessible to the public during the fiscal year	617	610	612	675
Improve operations to better serve the San Francisco arts ecosystem				
# of employees for whom performance appraisals were scheduled (ART)	37	40	40	40
# of employees for whom scheduled performance appraisals were completed (ART)	37	40	40	40
Invest in a vibrant arts community				
Number of artists and organizations attending technical assistance and capacity building workshops/year	737	350	375	400
Number of payments to individual artists by the Arts Commission	244	335	325	350

BUDGET ISSUES & DETAILS

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.

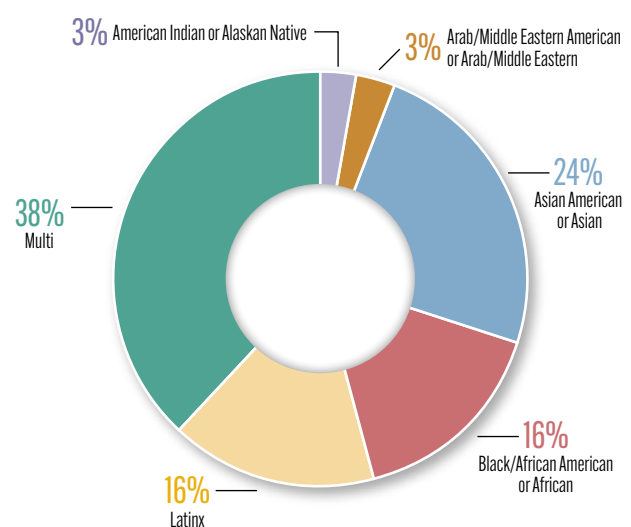
COVID-19 Impact on Hotel Tax Arts Allocation

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.



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

Civic Art Collection

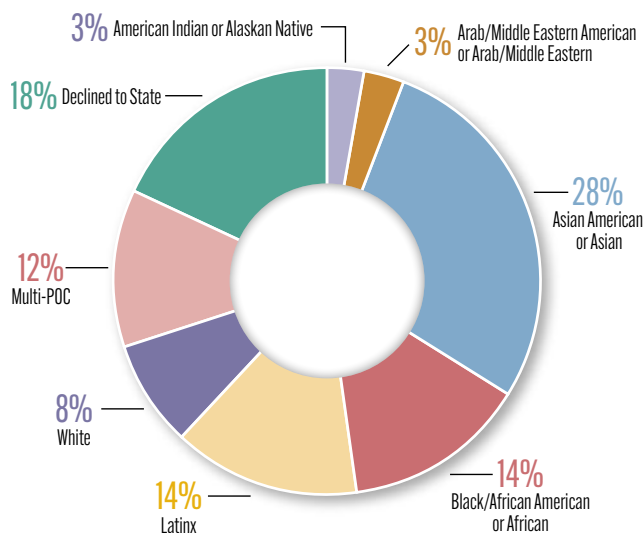
The Monuments and Memorials Advisory Committee (MMAC) is a body that will establish the criteria and guidelines by which to determine the future of historic monuments and memorials in the City's Civic Art Collection. This initiative was established by Mayoral directive and is a partnership between ART, 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

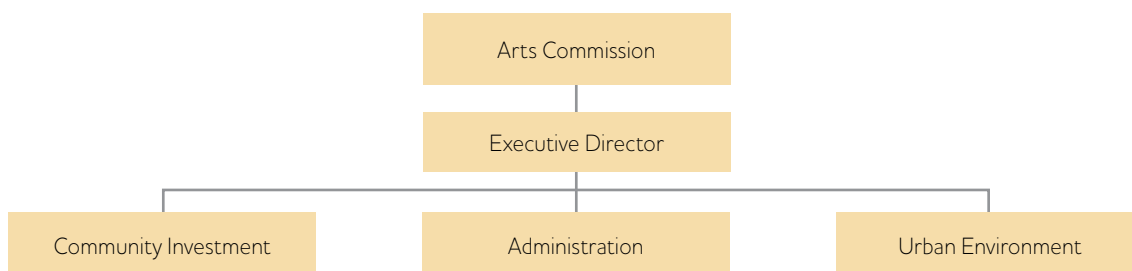
The Department is actively recruiting to fill all open budgeted positions to improve core service delivery. The Department has invested in professional development to ensure that staff is well-trained and has access to job related tools, resources, and opportunities.

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.

INDIVIDUAL GRANTEES.
Individual Artist Grantee Demographics.



ORGANIZATIONAL STRUCTURE: ARTS COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	38.19	38.07	(0.12)	38.39	0.32
Non-Operating Positions (CAP/Other)	(9.67)	(9.90)	(0.23)	(9.90)	
Net Operating Positions	28.52	28.17	(0.35)	28.49	0.32

Sources

Other Local Taxes	3,946,600	9,195,000	5,248,400	11,516,000	2,321,000
Intergovernmental: Other	1,123,884		(1,123,884)		
Intergovernmental: State	50,000		(50,000)		
Charges for Services	1,870,229	1,876,437	6,208	1,876,440	3
Other Revenues	127,000		(127,000)		
Expenditure Recovery	2,555,914	2,941,567	385,653	3,248,845	307,278
IntraFund Transfers In	2,671	2,671		2,671	
Transfers In	7,574,016	1,356,907	(6,217,109)	208,823	(1,148,084)
Other Financing Sources		10,920,000	10,920,000		(10,920,000)
Beg Fund Balance - Budget Only		2,103,302	2,103,302		(2,103,302)
General Fund	33,915,076	11,172,620	(22,742,456)	11,354,822	182,202
Sources Total	51,165,390	39,568,504	(11,596,886)	28,207,601	(11,360,903)

Uses - Operating Expenditures

Salaries	3,150,221	3,342,354	192,133	3,504,726	162,372
Mandatory Fringe Benefits	1,498,577	1,529,193	30,616	1,482,414	(46,779)
Non-Personnel Services	6,733,589	5,955,469	(778,120)	7,050,278	1,094,809
City Grant Program	10,168,809	12,763,916	2,595,107	11,965,861	(798,055)
Capital Outlay	24,462,976	11,581,625	(12,881,351)	700,956	(10,880,669)
Materials & Supplies	25,229	30,229	5,000	30,229	
Overhead and Allocations	329,382	351,300	21,918	351,300	
Programmatic Projects	4,129,688	3,110,517	(1,019,171)	2,276,929	(833,588)
Services Of Other Depts	666,919	903,901	236,982	844,908	(58,993)
Uses Total	51,165,390	39,568,504	(11,596,886)	28,207,601	(11,360,903)

Uses - By Division Description

ART Administration	30,793,769	18,284,949	(12,508,820)	7,557,145	(10,727,804)
ART Civic Design	189,465	184,763	(4,702)	186,029	1,266
ART Community Investments	16,162,974	17,729,429	1,566,455	16,111,230	(1,618,199)
ART Municipal Galleries	739,135	807,755	68,620	812,722	4,967
ART Public Art & Collections	3,075,131	2,352,785	(722,346)	3,331,652	978,867
ART Street Artist Program	204,916	208,823	3,907	208,823	
Uses by Division Total	51,165,390	39,568,504	(11,596,886)	28,207,601	(11,360,903)

ASIAN ART MUSEUM

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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	10,598,289	11,248,545	650,256	11,667,693	419,148
Total FTE	52	53	1	53	-

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Achieve financial sustainability by 2021				
City cost per visitor (AAM)	\$188	\$52	\$72	\$43
Foster and maintain a museum culture that promotes creativity and collaboration				
# of employees for whom performance appraisals were scheduled (AAM)	50	0.0	50	50
# of employees for whom scheduled performance appraisals were completed (AAM)	50	0.0	50	50
Number of museum members	7,295	9,300	9,000	8,975
Illuminate Asian art and culture for a global audience				
Number of museum visitors	23,564	170,000	103,000	200,000
Reach and engage expanded audiences				
Number of digital visits and social media followers	5,004,032	6,400,000	3,200,000	5,750,000
Number of education program participants	16,908	9,000	16,700	15,000
Number of public program participants	11,756	8,159	20,850	12,000

BUDGET ISSUES & DETAILS

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

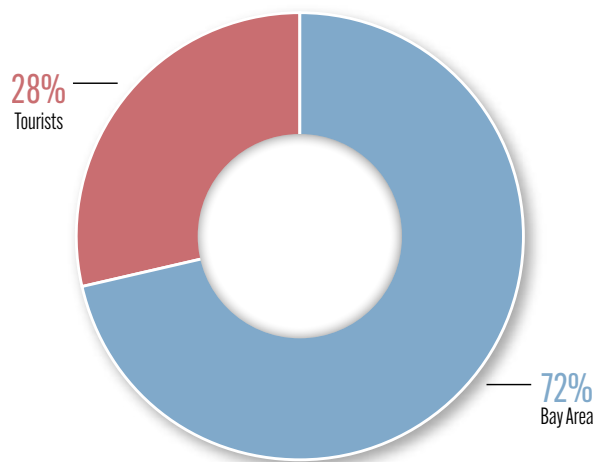
One of the top priorities of the Asian Art Museum is to create thought-provoking experiences that demonstrate the impact and relevance of Asian and Asian American art and culture in contemporary life. Its focus will be to challenge stereotypes, create cross-cultural understanding, celebrate heritage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



VISITOR 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



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	51.94	52.57	0.63	53.14	0.56
Non-Operating Positions (CAP/Other)					
Net Operating Positions	51.94	52.57	0.63	53.14	0.56

Sources

Charges for Services	435,405	489,628	54,223	495,257	5,629
Beg Fund Balance - Budget Only	17,805		(17,805)		
General Fund	10,145,079	10,758,917	613,838	11,172,436	413,519
Sources Total	10,598,289	11,248,545	650,256	11,667,693	419,148

Uses - Operating Expenditures

Salaries	5,049,150	5,411,108	361,958	5,679,075	267,967
Mandatory Fringe Benefits	2,280,720	2,307,181	26,461	2,236,541	(70,640)
Non-Personnel Services	1,248,380	1,248,380		1,248,380	
Capital Outlay	325,000	375,000	50,000	410,000	35,000
Facilities Maintenance	306,495	321,820	15,325	337,911	16,091
Overhead and Allocations	24,902	38,672	13,770	38,672	
Services Of Other Depts	1,363,642	1,546,384	182,742	1,717,114	170,730
Uses Total	10,598,289	11,248,545	650,256	11,667,693	419,148

Uses - By Division Description

AAM Asian Art Museum	10,598,289	11,248,545	650,256	11,667,693	419,148
Uses by Division Total	10,598,289	11,248,545	650,256	11,667,693	419,148

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.

RECORDER 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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	36,178,991	36,161,944	(17,047)	34,205,487	(1,956,457)
Total FTE	164	171	7	171	-

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Assess all taxable property within the City and County of San Francisco				
Board of Equalization (BOE)-required business property audits completed in the fiscal year for businesses within the City and County of San Francisco	212	250	250	303
In-progress new construction value added to secured working assessment roll in the fiscal year	\$4,313,047,768	\$3,500,000,000	\$3,500,000,000	\$3,580,000,000
Number of Real Property Supplemental and Escape Assessments	14,819	28,801	11,091	12,775
Value (in billions) of secured working assessment roll (excluding State Board of Equalization (SBE) roll)	\$306	\$311	\$311	\$323
Value of Real Property Supplemental and Escape Assessments	\$92,190,571	\$133,241,042	\$69,000,000	\$59,100,000
Collect documentary transfer tax due				
Value of transfer tax from non-recorded documents and under-reported transactions	\$27,425,922	\$4,000,000	\$4,000,000	\$3,500,000
Value of transfer tax from recorded documents	\$345,396,381	\$459,000,000	\$350,110,000	\$456,200,000
Effectively defend and resolve assessment appeals				
Number of appeals resolved in the fiscal year	1,067	2,500	2,500	2,500
Percentage of appeals resolved in the fiscal year where ASR's value determination was upheld	97%	75%	75%	75%
Provide outstanding customer service				
Percentage of customers with a good or excellent experience when visiting ASR in the fiscal year	N/A	99%	99%	99%

BUDGET ISSUES & DETAILS

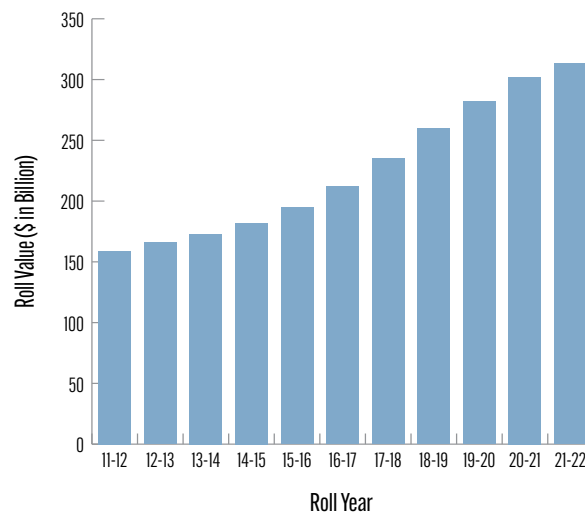
The proposed Fiscal Year (FY) 2022-23 budget of \$36.2 million for the Assessor and Recorder is approximately equivalent to the FY 2021-22 budget. The FY 2023-24 proposed budget of \$34.2 million is \$2.0 million, or 5.4 percent, lower than the FY 2022-23 proposed budget. This change is primarily due 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:

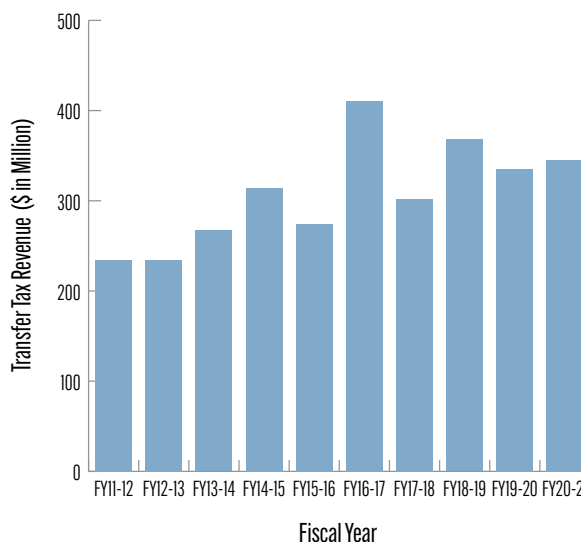
- improve property data collection, accuracy, security and integrity;
- provide additional transparency;
- enhance efficiency and customer service; and
- allow for more efficient collection and processing of \$3.6 billion in annual property tax revenues.

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.

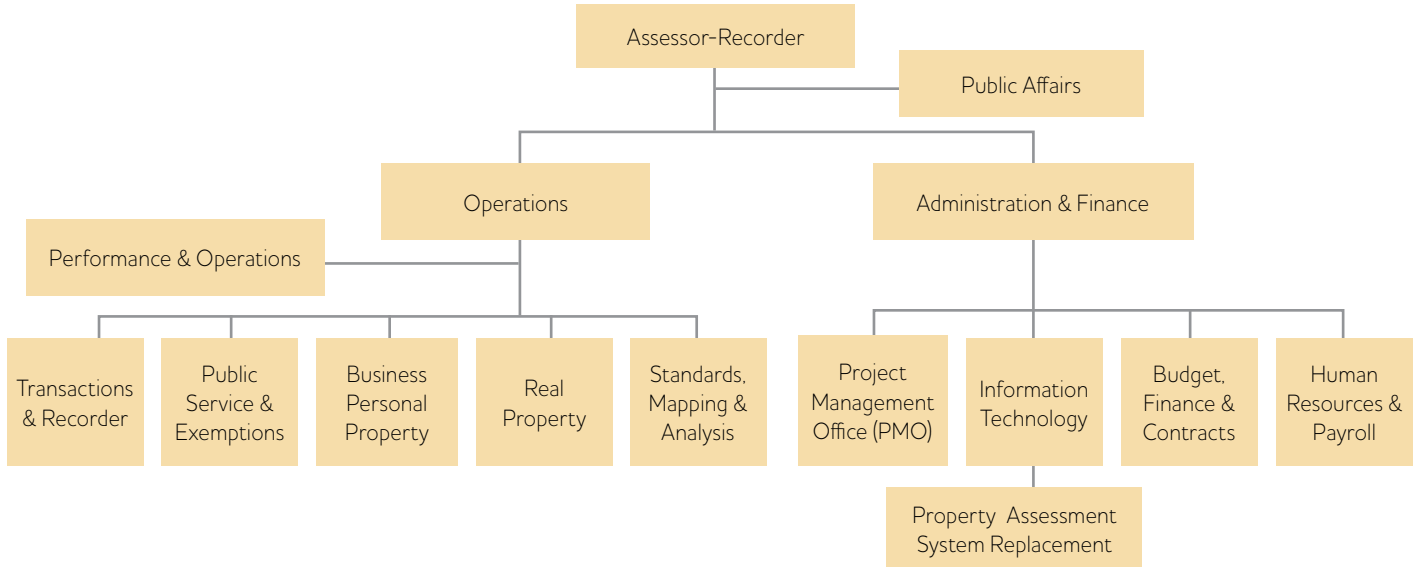
The Mayor's proposed budget includes the final year of funding for the project, totaling over \$2 million. Over the next year, the Assessor's project team will work to integrate its components with the Treasurer-Tax Collector's system, which will be critical for the project to go live, and for property 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.

REAL PROPERTY TRANSFER TAX REVENUE BY YEAR.

The Real Property Transfer Tax is a volatile revenue source for the City, but years of an active real estate market have provided an average of \$352 million annually for the last five years.



ORGANIZATIONAL STRUCTURE: ASSESSOR-RECORDER



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	185.17	192.29	7.12	188.14	(4.15)
Non-Operating Positions (CAP/Other)	(21.00)	(21.00)		(17.00)	4.00
Net Operating Positions	164.17	171.29	7.12	171.14	(0.15)

Sources

Charges for Services	3,805,937	4,405,000	599,063	4,405,000	
Expenditure Recovery	3,531,406	2,331,464	(1,199,942)		(2,331,464)
Beg Fund Balance - Budget Only	546,768	797,933	251,165	811,051	13,118
General Fund	28,294,880	28,627,547	332,667	28,989,436	361,889
Sources Total	36,178,991	36,161,944	(17,047)	34,205,487	(1,956,457)

Uses - Operating Expenditures

Salaries	18,368,735	20,090,838	1,722,103	20,851,282	760,444
Mandatory Fringe Benefits	8,082,196	8,266,914	184,718	7,856,539	(410,375)
Non-Personnel Services	1,632,835	1,377,998	(254,837)	997,936	(380,062)
Materials & Supplies	138,000	256,162	118,162	255,868	(294)
Overhead and Allocations	99,502	114,021	14,519	114,021	
Programmatic Projects	5,086,633	2,086,958	(2,999,675)		(2,086,958)
Services Of Other Depts	2,771,090	3,969,053	1,197,963	4,129,841	160,788
Uses Total	36,178,991	36,161,944	(17,047)	34,205,487	(1,956,457)

Uses - By Division Description

ASR Administration	6,082,719	7,564,272	1,481,553	7,583,275	19,003
ASR Exemptions	639,170	661,506	22,336	668,232	6,726
ASR Personal Property	4,194,005	3,881,493	(312,512)	3,913,235	31,742
ASR Public Service	1,044,997	1,824,761	779,764	1,845,276	20,515
ASR Real Property	19,816,650	14,659,461	(5,157,189)	12,476,958	(2,182,503)
ASR Recorder	3,042,336	3,415,916	373,580	3,438,154	22,238
ASR Standards Mapping Analysis		2,516,008	2,516,008	2,626,539	110,531
ASR Transactions	1,359,114	1,638,527	279,413	1,653,818	15,291
Uses by Division Total	36,178,991	36,161,944	(17,047)	34,205,487	(1,956,457)

BOARD OF APPEALS

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](https://www.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 duly-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

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	1,095,914	1,195,116	99,202	1,159,631	(35,485)
Total FTE	4	4	-	4	-

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Measure the quality of our services and timeliness of decisions by tracking appeals				
Percentage of cases decided within 75 days of filing	78%	N/A	70%	70%
Percentage of written decisions released within 15 days of final action	93%	N/A	90%	90%
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

BUDGET ISSUES & DETAILS

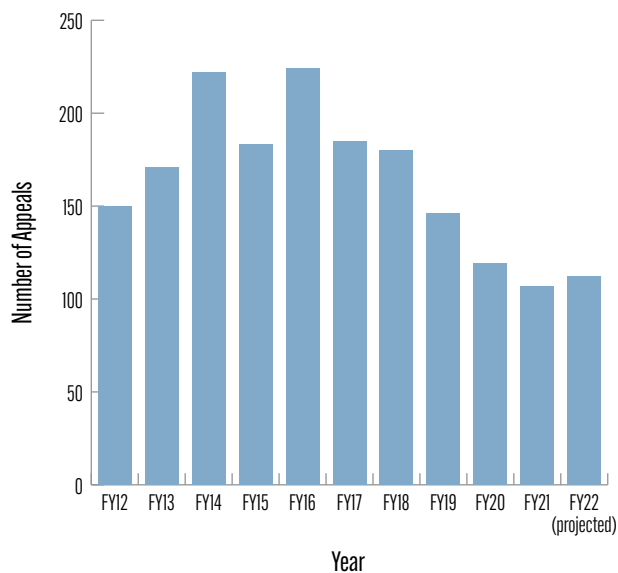
The proposed Fiscal Year (FY) 2022-23 budget of \$1.2 million for the Board of Appeals is \$0.1 million, or 9.1 percent, higher than the FY 2021-22 budget. The increase is primarily driven by increased costs in salaries and benefits. The proposed FY 2023-24 budget of \$1.2 million does not significantly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

Commitment to Racial Equity and Inclusion

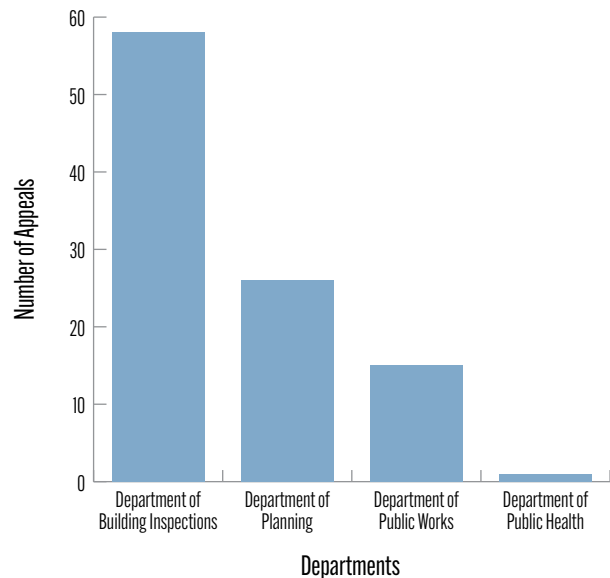
The proposed budget maintains its training opportunities for the Board of Appeals commissioners and staff that focus on racial equity and inclusion.

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.

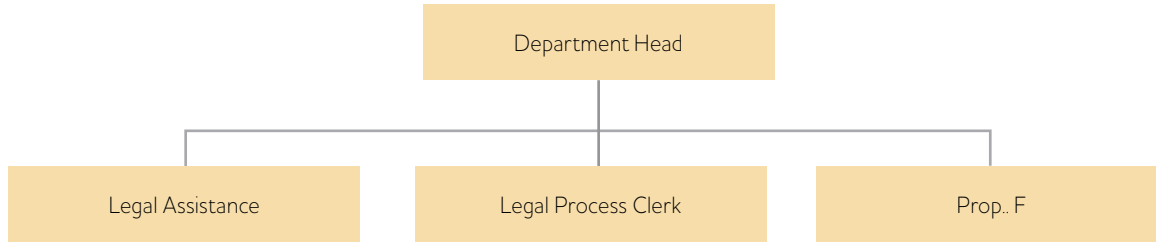


APPEAL VOLUME. This graph shows the volume of appeals filed in each of the last ten fiscal years, the projected volume for FY22, and shows the ten-year average.



APPEAL DISTRIBUTION. This graph shows the distribution of appeals heard based on the department issuing the determination being appealed.

ORGANIZATIONAL STRUCTURE: BOARD OF APPEALS



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	4.20	4.22	0.02	4.23	0.00
Non-Operating Positions (CAP/Other)					
Net Operating Positions	4.20	4.22	0.02	4.23	0.00

Sources

Charges for Services	1,095,914	1,195,116	99,202	1,159,631	(35,485)
General Fund					
Sources Total	1,095,914	1,195,116	99,202	1,159,631	(35,485)

Uses - Operating Expenditures

Salaries	458,393	484,100	25,707	501,664	17,564
Mandatory Fringe Benefits	250,248	272,831	22,583	268,088	(4,743)
Non-Personnel Services	61,700	61,700		61,700	
Materials & Supplies	9,398	9,398		9,398	
Services Of Other Depts	316,175	367,087	50,912	318,781	(48,306)
Uses Total	1,095,914	1,195,116	99,202	1,159,631	(35,485)

Uses - By Division Description

BOA Board of Appeals	1,095,914	1,195,116	99,202	1,159,631	(35,485)
Uses by Division Total	1,095,914	1,195,116	99,202	1,159,631	(35,485)

BOARD OF SUPERVISORS

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](https://www.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

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	20,578,606	21,030,094	451,488	21,166,172	136,078
Total FTE	87	88	1	88	-

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
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	956,406	1,000,000	1,000,000
Percentage of vacancy notices posted within 30 days of expiration	100%	100%	100%	100%
Ensure accurate and comprehensive public access to information				
Average response time (in days) to Assessment Appeals Board public information requests	1.7	2.5	2.5	2.5
Percentage of Assessment Appeals Board meeting agendas continued due to improper notice and/or missed publication within required timeframes	0.0%	0.0%	0.0%	0.0%
Percentage of assessment appeals heard and decided pursuant to legal requirements	100%	100%	100%	100%
Percentage of hearing notifications issued to parties within the required timeframe	100%	100%	100%	100%
Percentage of Sunshine Ordinance Task Force complaints processed and scheduled in accordance with established timeframes	94%	95%	90%	100%
Percentage of Sunshine Ordinance Task Force meeting agendas continued due to improper notice and/or missed publication within required timeframes	0.0%	0.0%	0.0%	0.0%
Percentage of Sunshine Ordinance Task Force meeting minutes posted within 10 business days of meeting adjournment	98%	100%	100%	100%
Percentage of Youth Commission adopted resolutions and motions posted on the website within 48 hours after a meeting	100%	50%	100%	100%
Percentage of Youth Commission referral responses posted on the website within 72 hours of action taken at a meeting	100%	50%	100%	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%	100%	100%	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%	90%	100%	100%
Manage the Board effectively				
Percentage of appeals processed and scheduled in accordance with established timeframes.	100%	100%	100%	100%
Percentage of Board or Committee legislative items continued due to improper notice and/or missed publication within required timeframes	0.0%	3.0%	0.0%	0.0%
Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes	0.0%	0.0%	0.0%	0.0%
Percentage of Board or Committee meeting minutes posted within 2 business days of meeting adjournment.	100%	100%	100%	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 web site within the mandated timeframes for public access	100%	100%	100%	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 time frames	100%	100%	100%	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 time frame	100%	N/A	100%	100%

BUDGET ISSUES & DETAILS

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.

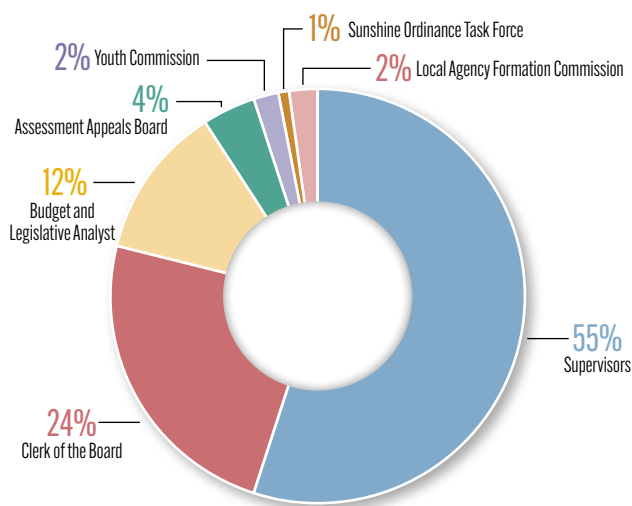
Enhancing Services through Technology

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,

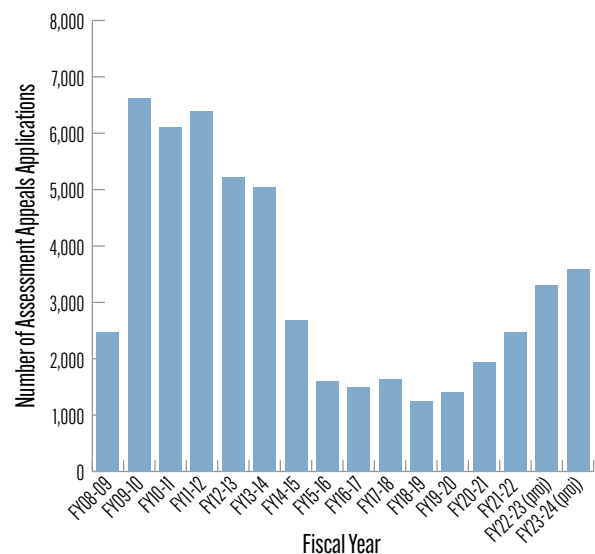
and access to information throughout the legislative processes. The Assessment Appeals Board's Online Appeals Application Filing System has also undergone a major overhaul to integrate seamlessly with the Assessor's new property assessment (SMART) system, to implement a State-mandated agent authorization 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.

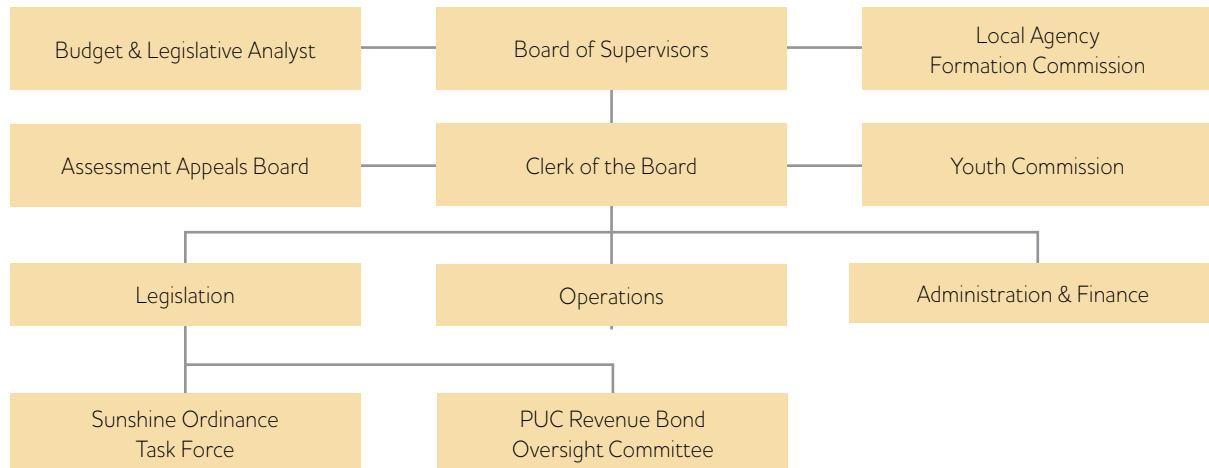


PROPOSED BUDGET BY DIVISION. *The largest division within the Department is the Supervisors, which includes all 11 District offices and their staff.*



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

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	86.70	87.83	1.13	88.04	0.22
Non-Operating Positions (CAP/Other)					
Net Operating Positions	86.70	87.83	1.13	88.04	0.22

Sources

Charges for Services	237,310	311,140	73,830	344,150	33,010
Expenditure Recovery	261,996	161,996	(100,000)	161,996	
Beg Fund Balance - Budget Only	42,765		(42,765)		
General Fund	20,036,535	20,556,958	520,423	20,660,026	103,068
Sources Total	20,578,606	21,030,094	451,488	21,166,172	136,078

Uses - Operating Expenditures

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

Uses - By Division Description

BOS Assessment Appeals Board	782,972	911,174	128,202	951,753	40,579
BOS Budget & Legis Analysis	2,440,567	2,579,318	138,751	2,579,318	
BOS Clerk Of The Board	4,710,465	4,977,663	267,198	4,979,985	2,322
BOS Local Agency Formation Comm	691,240	346,077	(345,163)	347,556	1,479
BOS Sunshine Ord Task Force	186,329	193,874	7,545	194,963	1,089
BOS Supervisors	11,369,168	11,577,141	207,973	11,664,480	87,339
BOS Youth Commission	397,865	444,847	46,982	448,117	3,270
Uses by Division Total	20,578,606	21,030,094	451,488	21,166,172	136,078

BUILDING INSPECTION

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](https://www.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

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	89,590,317	93,588,375	3,998,058	86,176,964	(7,411,411)
Total FTE	267	268	1	268	-

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
1. Review plans and issue permits safeguarding life and property in compliance with city and state regulations				
Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days	92%	96%	92%	N/A
Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days	93%	96%	92%	N/A
Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days	91%	92%	92%	N/A
Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days	88%	89%	92%	N/A
Percentage of Pre-Application Meetings Conducted by DBI Within 14 Calendar Days	95%	92%	92%	92%
Percentage of Site Permit Applications reviewed with construction valuation greater than \$4,000,000 reviewed within 42 calendar days.	38%	55%	85%	N/A
Percentage of Site Permit Applications reviewed with construction valuation less than \$3,999,999 reviewed within 30 calendar days.	22%	30%	85%	N/A
Percentage of Submitted Projects Audited for Quality Assurance by Supervisors	90%	92%	92%	N/A
Timeliness of Distributing Submitted Drawings	96%	97%	92%	92%
2. Perform inspections to enforce codes and standards to ensure safety and quality of life				
Inspections per inspector/day (building)	9.0	11	11	11
Inspections per inspector/day (electrical)	9.0	9.7	11	11
Inspections per inspector/day (plumbing)	10	9.8	11	11
Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	73%	74%	100%	100%
Percentage of Non-Hazard Complaints Responded to Within Three Business Days	98%	98%	85%	85%
Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days.	75%	89%	85%	85%
3. Deliver the highest level of customer service				
Percentage of Records Requests Processed Over-The-Counter	66%	85%	85%	85%
4. Utilize efficient and effective administrative practices				
Percentage of Records Requests Processed Within 15 Business Days	98%	99%	90%	90%
Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	76%	84%	93%	93%

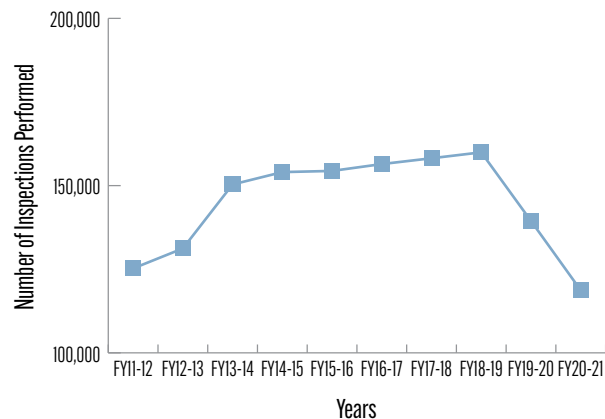
BUDGET ISSUES & DETAILS

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



TOTAL INSPECTIONS PERFORMED. Annual inspections have continued to decrease since 2019.

departments, reporting, project/contractor tracking, and document management.

Declining Revenues

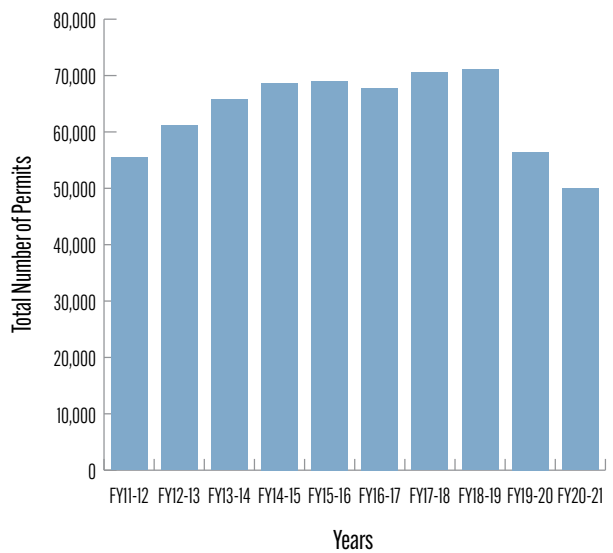
The pandemic's impact on permitting activity has resulted in reduced revenues. As a self-supporting department, revenue decline has a direct impact on the department's budget. The budget includes an increase in revenues from the prior year budget, however, revenues remain lower than pre-pandemic levels. 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.

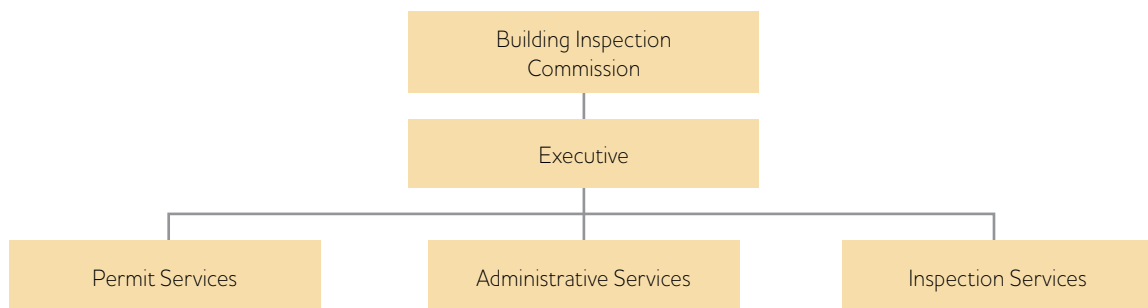
Equitable Services through Education and Outreach

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

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

Sources

Charges for Services	41,828,097	49,438,292	7,610,195	50,578,008	1,139,716
Licenses, Permits, & Franchises	6,334,098	6,937,815	603,717	6,937,815	
Interest & Investment Income	2,500,000	1,422,127	(1,077,873)	1,922,127	500,000
Expenditure Recovery	96,535	203,271	106,736	203,271	
IntraFund Transfers In	26,663,610	28,384,511	1,720,901	23,872,418	(4,512,093)
Transfers In	300,000	300,000		300,000	
Beg Fund Balance - Budget Only	11,288,940	17,640,000	6,351,060		(17,640,000)
Prior Year Designated Reserve	27,242,647	17,646,870	(9,595,777)	26,235,743	8,588,873
Transfer Adjustment-Source	(26,663,610)	(28,384,511)	(1,720,901)	(23,872,418)	4,512,093
General Fund					
Sources Total	89,590,317	93,588,375	3,998,058	86,176,964	(7,411,411)

Uses - Operating Expenditures

Salaries	35,007,069	37,634,638	2,627,569	39,144,030	1,509,392
Mandatory Fringe Benefits	16,173,209	16,465,682	292,473	15,828,413	(637,269)
Non-Personnel Services	5,712,960	5,195,460	(517,500)	4,583,460	(612,000)
City Grant Program	5,230,314	5,230,314		5,230,314	
Intrafund Transfers Out	26,663,610	28,384,511	1,720,901	23,872,418	(4,512,093)
Materials & Supplies	530,438	600,000	69,562	530,438	(69,562)
Overhead and Allocations	1,426,525	1,087,245	(339,280)	1,087,245	
Programmatic Projects		6,390,000	6,390,000	1,850,000	(4,540,000)
Services Of Other Depts	25,509,802	20,985,036	(4,524,766)	17,923,064	(3,061,972)
Transfer Adjustment - Uses	(26,663,610)	(28,384,511)	(1,720,901)	(23,872,418)	4,512,093
Uses Total	89,590,317	93,588,375	3,998,058	86,176,964	(7,411,411)

Uses - By Division Description

DBI Administration	23,900,366	26,895,661	2,995,295	21,398,179	(5,497,482)
DBI Inspection Services	47,124,022	47,371,092	247,070	45,974,426	(1,396,666)
DBI Permit Services	18,565,929	19,321,622	755,693	18,804,359	(517,263)
Uses by Division Total	89,590,317	93,588,375	3,998,058	86,176,964	(7,411,411)

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](https://www.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

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	13,271,043	13,582,437	311,394	13,795,041	212,604
Total FTE	66	66	-	66	-

PERFORMANCE MEASURES

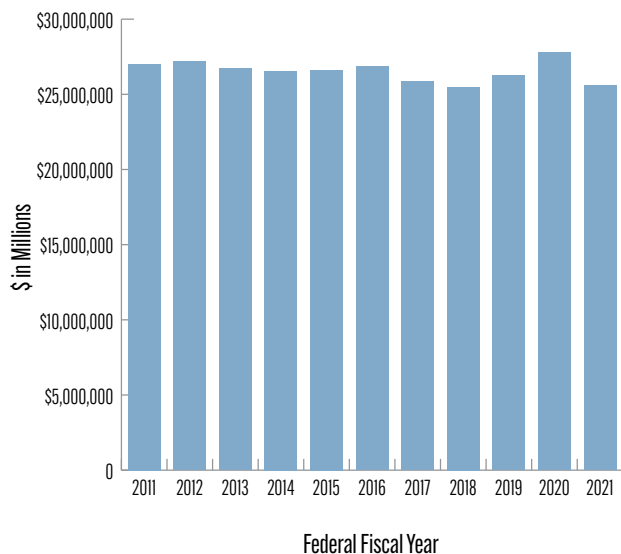
FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Be innovative in meeting the needs of families				
Number of unemancipated children in CSE counties caseloads	1,042,623	988,877	1,042,623	988,877
Number of unemancipated children in San Francisco caseload	7,741	7,382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

BUDGET ISSUES & DETAILS

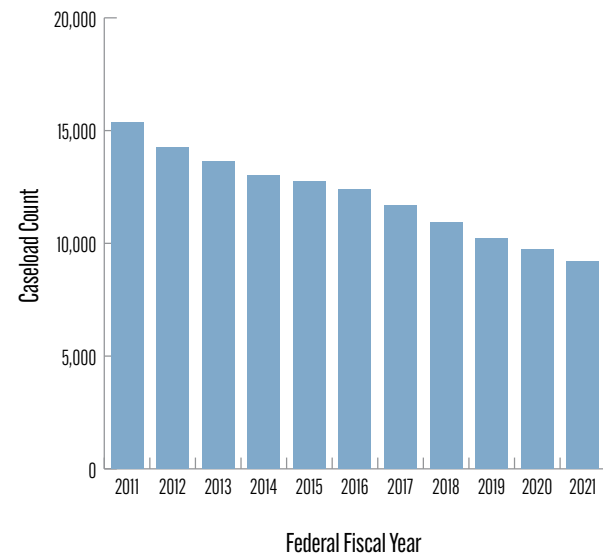
The proposed Fiscal Year (FY) 2022-23 budget of \$13.6 million for the Department of Child Support Services is \$0.3 million, or 2.3 percent, higher than the FY 2021-22 budget. This is primarily due to increased costs in salaries and benefits. The FY 2023-24 proposed budget of \$13.8 million is \$0.2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

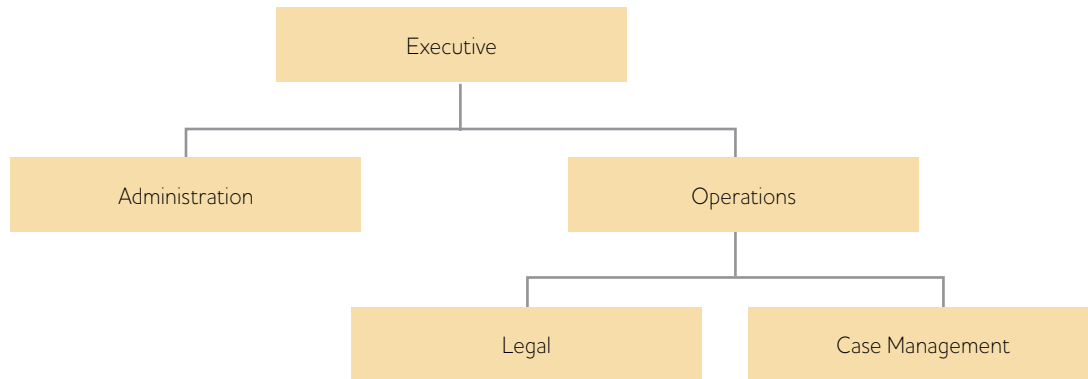


DISTRIBUTED COLLECTIONS. *Despite fewer cases, CSS has distributed similar amounts of collections each of the last five years with the exception of 2020.*



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



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	66.06	66.23	0.17	66.23	(0.00)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	66.06	66.23	0.17	66.23	(0.00)

Sources

Intergovernmental: Federal	8,365,471	8,359,395	(6,076)	8,406,739	47,344
Intergovernmental: State	4,309,484	4,306,354	(3,130)	4,330,744	24,390
Other Revenues	453,000	768,576	315,576	909,446	140,870
Expenditure Recovery	143,088	148,112	5,024	148,112	
General Fund					
Sources Total	13,271,043	13,582,437	311,394	13,795,041	212,604

Uses - Operating Expenditures

Salaries	7,332,135	7,740,752	408,617	8,042,444	301,692
Mandatory Fringe Benefits	4,022,593	3,965,960	(56,633)	3,832,621	(133,339)
Non-Personnel Services	212,348	184,890	(27,458)	184,687	(203)
Materials & Supplies	51,531	79,549	28,018	79,549	
Services Of Other Depts	1,652,436	1,611,286	(41,150)	1,655,740	44,454
Uses Total	13,271,043	13,582,437	311,394	13,795,041	212,604

Uses - By Division Description

CSS Child Support Services	13,271,043	13,582,437	311,394	13,795,041	212,604
Uses by Division Total	13,271,043	13,582,437	311,394	13,795,041	212,604

CHILDREN, YOUTH AND THEIR FAMILIES

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](https://www.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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	313,454,521	322,913,845	9,459,324	313,466,722	(9,447,123)
Total FTE	55	68	13	73	5

PERFORMANCE MEASURES

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

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 grantee 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.

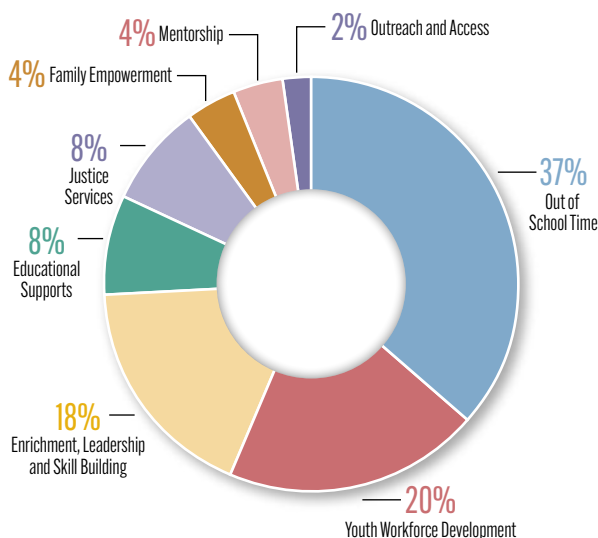
San Francisco Unified School District and the City College of San Francisco

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

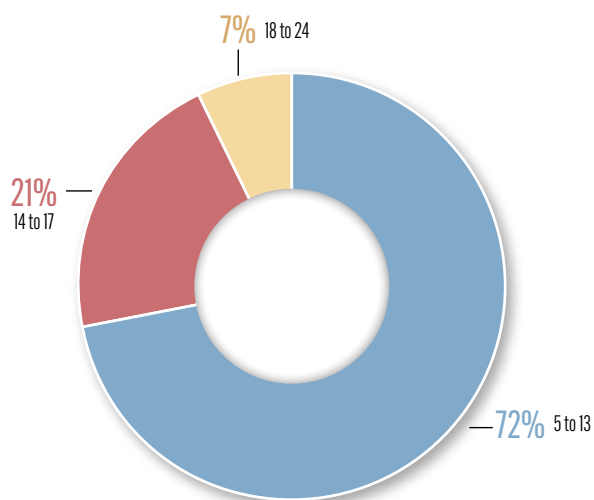
DCYF’s equity-based funding framework is developed through a three-part planning process which includes Community Needs Assessment (CNA), Services Allocation Plan (SAP) and Request for Proposal (RFP) for services implemented by community-based organizations (CBO). The CNA process utilizes equity metrics 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.

INVESTMENTS BY SERVICE AREA (FY 2021-22).
Dollars invested by service area.

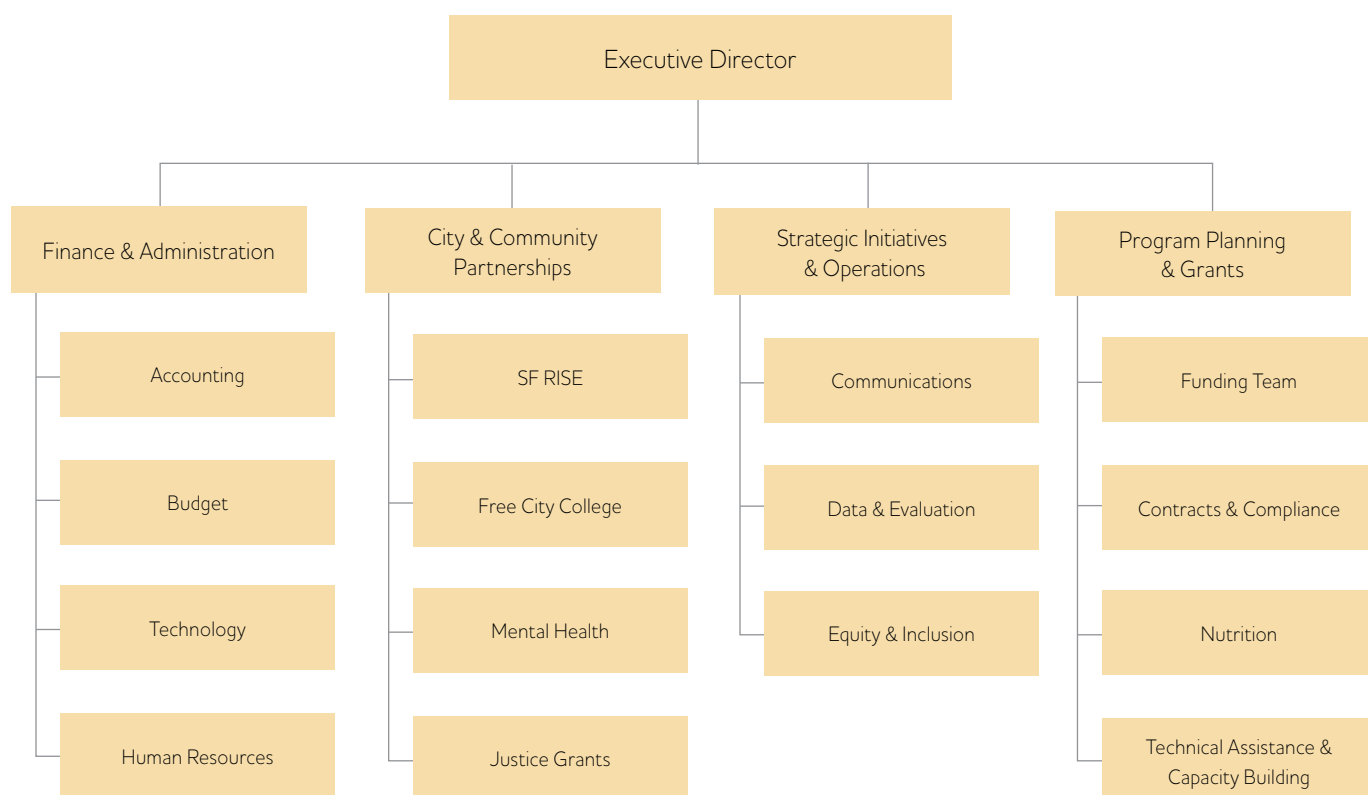


YOUTH SERVED BY AGE GROUP (FY 2020-21).

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.



ORGANIZATIONAL STRUCTURE: CHILDREN, YOUTH AND THEIR FAMILIES



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	61.92	77.30	15.38	82.71	5.41
Non-Operating Positions (CAP/Other)	(6.77)	(9.50)	(2.73)	(9.50)	
Net Operating Positions	55.15	67.80	12.65	73.21	5.41

Sources

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

Uses - Operating Expenditures

Salaries	7,116,310	9,282,174	2,165,864	10,344,859	1,062,685
Mandatory Fringe Benefits	3,281,836	3,638,574	356,738	3,602,385	(36,189)
Non-Personnel Services	7,845,502	10,768,826	2,923,324	12,199,136	1,430,310
City Grant Program	239,210,216	252,717,813	13,507,597	243,473,138	(9,244,675)
Intrafund Transfers Out	5,580,000	6,275,000	695,000	6,750,000	475,000
Materials & Supplies	352,649	775,870	423,221	326,508	(449,362)
Programmatic Projects	16,589,909	5,462,694	(11,127,215)	3,652,503	(1,810,191)
Services Of Other Depts	39,058,099	40,267,894	1,209,795	39,868,193	(399,701)
Transfer Adjustment - Uses	(5,580,000)	(6,275,000)	(695,000)	(6,750,000)	(475,000)
Uses Total	313,454,521	322,913,845	9,459,324	313,466,722	(9,447,123)

Uses - By Division Description

CHF Children; Youth & Families	313,454,521	322,913,845	9,459,324	313,466,722	(9,447,123)
Uses by Division Total	313,454,521	322,913,845	9,459,324	313,466,722	(9,447,123)

CITY ADMINISTRATOR'S OFFICE

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.

Services (continued on next page)

BUDGET DATA SUMMARY

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	554,825,729	603,723,050	48,897,321	593,448,413	(10,274,637)
Total FTE	962	984	22	993	9

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.

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Citywide Planning				
Average occupancy rate in City-owned buildings managed by Real Estate	99%	100%	97%	100%
Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center	59%	60%	60%	55%
Percentage of non-patrol, light duty fleet that uses green technologies	38%	38%	40%	42%
Economic and Community Development				
Percentage of client post-convention survey ratings in the above average or higher category	N/A	90%	80%	85%
Equity and Inclusion				
Total Minimum Dollars Awarded to Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)	\$138,940,982	\$200,000,000	\$200,000,000	\$200,000,000
Total Number of Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)	1,212	1,200	1,300	1,200
Total number of awarded active CCSF contracts monitored by Contract Monitoring Division	2,003	2,000	1,500	2,000
Total Number of Equal Benefits Ordinance (12B) Compliant CCSF Vendors	23,000	24,000	23,000	23,500
Excellent Services				
Percentage of 311 calls answered in 60 seconds	87%	84%	70%	70%
Percentage of 311 calls handled without a transfer	90%	91%	90%	90%
Percentage of all purchases made through term contracts (excluding professional services) by procurement services	70%	65%	67%	67%
Percentage of Automated 311 Service Requests	74%	75%	65%	65%
Percentage of County Clerk customers assisted within ten minutes from the time they are ready to be served	N/A	80%	88%	88%
Percentage of live cat and dog releases	94%	92%	88%	88%
Percentage of repairs of non-patrol, light duty passenger vehicles performed in less than 3 days	81%	76%	80%	80%
Percentage of requests for site reviews fulfilled within seven business days by disability access	100%	100%	95%	95%
Quality assurance percentage score for 311 Customer Service Center	95%	94%	92%	92%
Safety and Resilience				
Animal Welfare field service emergency response time (in minutes)	18	23	23	23
Percent of toxicology exams completed by medical examiner within 90 calendar days of submission	11%	90%	90%	90%

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.

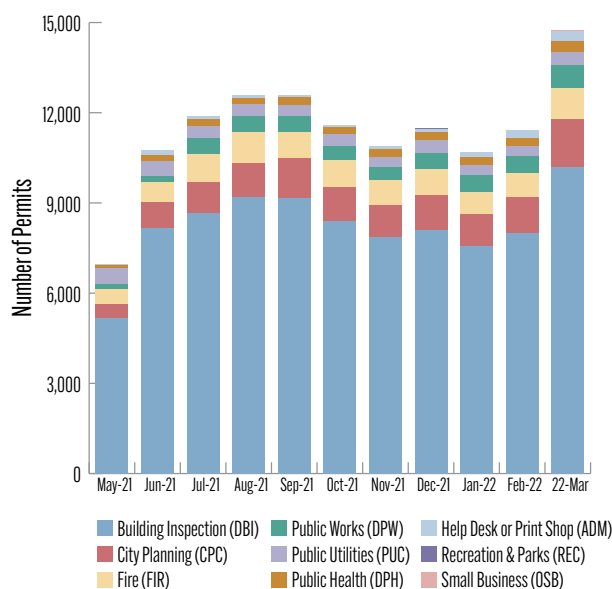
The City Administrator's Office is also participating in a new cross-departmental working group to evaluate, reform and ultimately, improve core City operations, such

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.

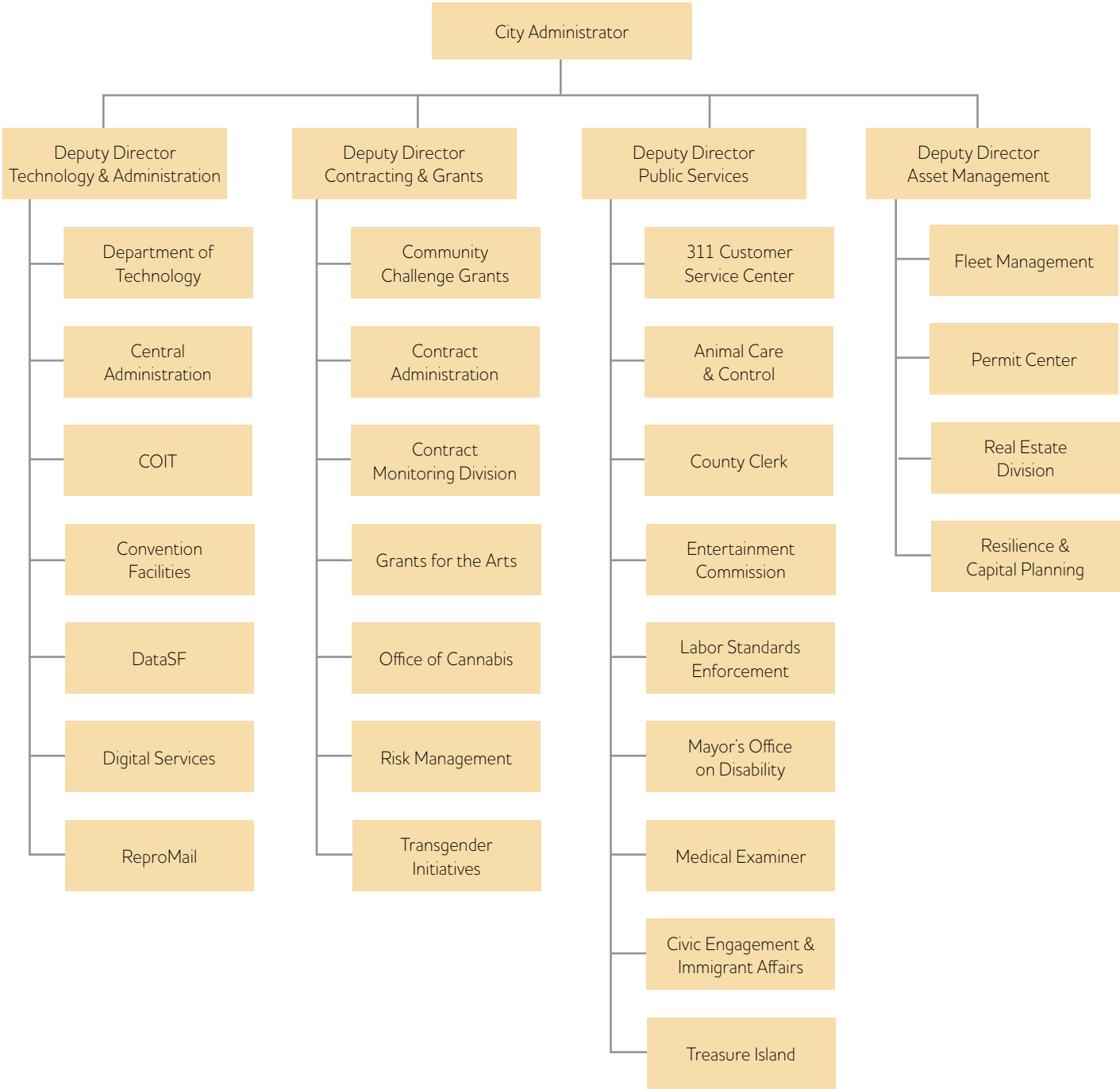
Aiding Economic Recovery

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.

PERMIT CENTER SERVICE COUNTS BY DEPARTMENT AND MONTH. *The number and types of permitting services have increased since the Permit Center opened fully to the public for in-person, over-the-counter services in May 2021.*



ORGANIZATIONAL STRUCTURE: CITY ADMINISTRATOR’S OFFICE



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE 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		2,500,000	
Other Local Taxes	5,065,200	11,803,000	6,737,800	14,782,000	2,979,000
Intergovernmental: Other	901,266	894,777	(6,489)	924,354	29,577
Intergovernmental: State		414,048	414,048	340,891	(73,157)
Charges for Services	10,687,291	19,010,261	8,322,970	22,747,899	3,737,638
Fines, Forfeiture, & Penalties	525,000	525,000		525,000	
Licenses, Permits, & Franchises	2,389,445	2,508,840	119,395	2,508,765	(75)
Rents & Concessions	39,496,432	47,838,300	8,341,868	51,870,275	4,031,975
Other Revenues	17,767,779	21,839,509	4,071,730	23,731,268	1,891,759
Expenditure Recovery	290,525,963	308,266,233	17,740,270	321,209,290	12,943,057
IntraFund Transfers In	1,000,000	1,000,000		1,000,000	
Transfers In	69,973,035	55,395,989	(14,577,046)	51,634,643	(3,761,346)
Other Financing Sources	33,943,000	42,759,168	8,816,168		(42,759,168)
Beg Fund Balance - Budget Only	2,706,363	10,426,146	7,719,783	2,209,850	(8,216,296)
Transfer Adjustment-Source	(1,000,000)	(1,000,000)		(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)

Uses - Operating Expenditures

Salaries	112,105,152	121,804,736	9,699,584	127,157,146	5,352,410
Mandatory Fringe Benefits	48,145,382	48,526,627	381,245	46,779,684	(1,746,943)
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)
Intrafund Transfers Out	1,000,000	1,000,000		1,000,000	
Materials & Supplies	15,557,689	18,968,232	3,410,543	18,842,513	(125,719)
Overhead and Allocations	7,073,277	7,571,509	498,232	7,571,509	
Programmatic Projects	1,064,717	1,172,652	107,935	1,103,895	(68,757)
Services Of Other Depts	73,642,463	85,288,304	11,645,841	92,308,884	7,020,580
Transfers Out		2,517,421	2,517,421	537,510	(1,979,911)
Transfer Adjustment - Uses	(1,000,000)	(1,000,000)		(1,000,000)	
Uses Total	554,825,729	603,723,050	48,897,321	593,448,413	(10,274,637)

Uses - By Division Description

ADM Administration	19,131,042	18,920,446	(210,596)	18,996,965	76,519
ADM Animal Care And Control	9,528,984	9,882,893	353,909	10,032,354	149,461
ADM City Administrator Prog	121,914,310	130,135,963	8,221,653	118,499,502	(11,636,461)
ADM Community Invest-Infrastr	10	1	(9)		(1)
ADM Convention Facilities Mgmt	88,547,791	97,345,803	8,798,012	103,801,855	6,456,052
ADM Entertainment Commission	1,324,923	1,380,903	55,980	1,386,648	5,745
ADM Internal Services	302,162,424	332,078,296	29,915,872	326,602,700	(5,475,596)
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)

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](https://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

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	153,023,074	153,768,602	745,528	162,242,378	8,473,776
Total FTE	229	254	25	259	5

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Increase organizational performance				
Percent of projects completed on time, on budget and to specification within Fiscal Year	95%	85%	70%	85%
Invest in IT infrastructure and communications				
Percent of Data Center Uptime		100%	100%	100%
Percent of E-mail System Uptime	100%	100%	100%	100%
Percent of Fiber Infrastructure Uptime	100%	100%	100%	100%
Percent of Network Services Uptime	100%	100%	100%	100%
Strengthen shared services delivery				
Percent of SFGOVTV Uptime	100%	99%	99%	99%

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

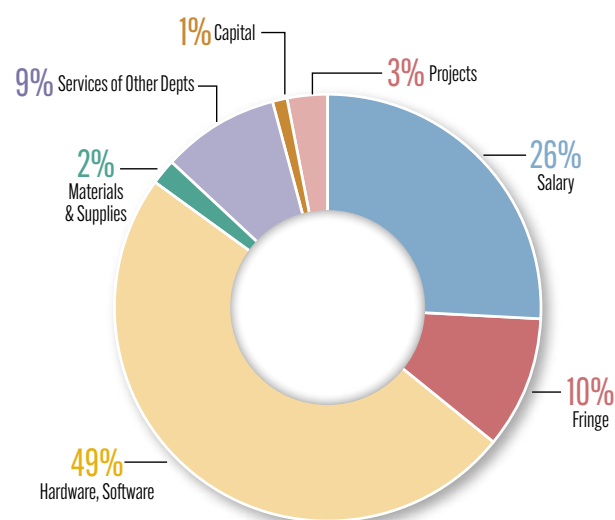
The Mayor's proposed budget includes \$2.1 million total over the two budget years from the COIT funding allocation to support the JUSTIS and mainframe retirement project. This project supports all criminal justice agencies and improves public safety, resulting in a redesign and implementation of the 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

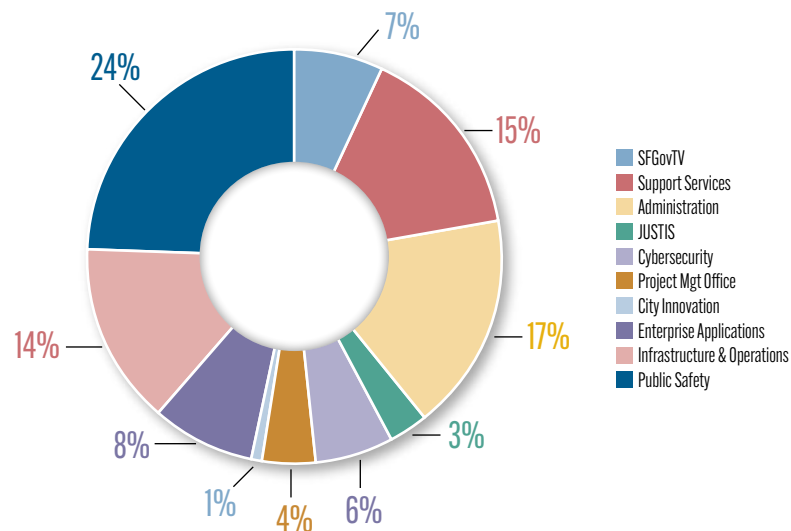
The Department ensures mission-critical public safety systems for radio communications are available for

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.

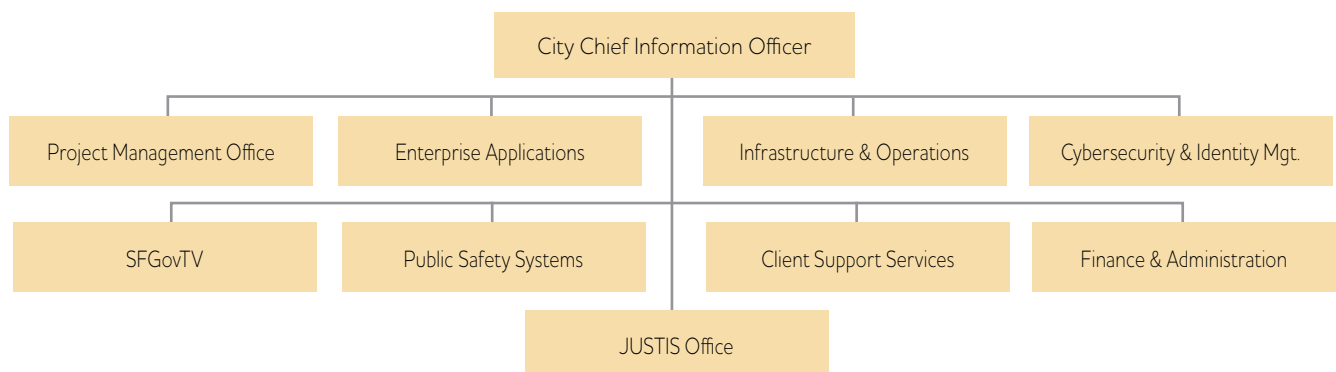
Radio interference is becoming a major challenge for Public Safety Emergency Radio Communication systems throughout the United States, including San Francisco. The Mayor's proposed budget includes a one-time \$0.4 million investment to purchase new equipment that will help detect interference sources 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	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	260.19	297.37	37.18	302.62	5.25
Non-Operating Positions (CAP/Other)	(30.92)	(43.58)	(12.66)	(44.00)	(0.42)
Net Operating Positions	229.27	253.79	24.52	258.62	4.83

Sources

Intergovernmental: Other	75,783	99,605	23,822	82,357	(17,248)
Licenses, Permits, & Franchises	1,701,000	1,828,000	127,000	1,828,000	
Rents & Concessions	528,265	550,104	21,839	569,519	19,415
Interest & Investment Income		90,000	90,000	90,000	
Expenditure Recovery	127,519,513	138,598,276	11,078,763	149,087,778	10,489,502
IntraFund Transfers In	1,200,000	3,997,000	2,797,000	3,297,400	(699,600)
Transfers In	500,000	300,000	(200,000)	300,000	
Other Financing Sources	2,500,000	2,500,000			(2,500,000)
Beg Fund Balance - Budget Only	4,077,188	3,220,669	(856,519)	3,196,195	(24,474)
Transfer Adjustment-Source	(1,200,000)	(3,997,000)	(2,797,000)	(3,297,400)	699,600
General Fund	16,121,325	6,581,948	(9,539,377)	7,088,529	506,581
Sources Total	153,023,074	153,768,602	745,528	162,242,378	8,473,776

Uses - Operating Expenditures

Salaries	34,608,237	40,661,546	6,053,309	42,852,192	2,190,646
Mandatory Fringe Benefits	14,967,965	15,465,160	497,195	15,185,628	(279,532)
Non-Personnel Services	71,436,512	69,233,489	(2,203,023)	76,629,391	7,395,902
Capital Outlay	14,221,991	3,940,000	(10,281,991)	1,705,000	(2,235,000)
Intrafund Transfers Out	1,200,000	3,997,000	2,797,000	3,297,400	(699,600)
Materials & Supplies	3,402,978	3,303,949	(99,029)	3,503,949	200,000
Overhead and Allocations	918,286	863,520	(54,766)	892,889	29,369
Programmatic Projects	2,211,500	5,299,000	3,087,500	4,687,800	(611,200)
Services Of Other Depts	11,255,605	15,001,938	3,746,333	16,785,529	1,783,591
Transfer Adjustment - Uses	(1,200,000)	(3,997,000)	(2,797,000)	(3,297,400)	699,600
Uses Total	153,023,074	153,768,602	745,528	162,242,378	8,473,776

Uses - By Division Description

DT Administration	58,213,815	54,221,898	(3,991,917)	62,385,529	8,163,631
DT Capital And Equipment	12,700,000	2,500,000	(10,200,000)	155,000	(2,345,000)
DT Communications	6,975,504	6,769,698	(205,806)	6,736,897	(32,801)
DT Cybersecurity	8,583,396	12,126,319	3,542,923	13,480,248	1,353,929
DT Enterprise Applications	6,342,254	7,242,552	900,298	7,034,610	(207,942)
DT Infrastructure & Operations	24,300,393	28,285,776	3,985,383	29,023,981	738,205
DT Innovation	1,049,379	761,238	(288,141)	766,498	5,260
DT JUSTIS	2,521,199	3,561,123	1,039,924	3,464,272	(96,851)
DT PMO	3,244,328	3,186,545	(57,783)	3,198,898	12,353
DT Public Safety	14,491,023	17,808,738	3,317,715	17,435,466	(373,272)
DT Rate Model Usage	4,902,544	6,491,734	1,589,190	7,601,617	1,109,883
DT Support Services	9,699,239	10,812,981	1,113,742	10,959,362	146,381
Uses by Division Total	153,023,074	153,768,602	745,528	162,242,378	8,473,776

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](https://www.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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	98,679,267	103,517,975	4,838,708	104,883,204	1,365,229
Total FTE	311	321	10	315	(6)

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Advise Board of Supervisors and/or research or draft legislation which expresses the desired policies of the City and County of San Francisco				
Number of Board-generated work assignments	202	250	300	250
Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims				
Average number of days from claim filing to final disposition	86	86	68	65
Number of claims closed	2,118	1,900	2,600	2,200
Number of claims opened	1,960	1,800	2,700	2,300
Percent of claims denied	66%	65%	60%	62%
Percent of claims settled	34%	35%	38%	38%
Maintain and increase specialized skills of staff				
Number of staff members participating in training programs produced for staff	239	300	150	200
Provide advice and counsel to the Mayor, Board of Supervisors, and City departments and commissions, on legal issues of importance to the administration of local government				
Number of hours required to respond to requests for advice and counsel.	194,460	180,000	200,000	180,000
Total cost of responses to requests for advice and counsel, in millions.	\$60,528,390	\$68,000,000	\$68,000,000	\$70,000,000
Provide legal services to client departments which meet client expectations for quality				
Percent of client departments who believe that communications with the Office are open and beneficial (biennial client surveys)	N/A	0.0%	88%	0.0%
Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed (biennial client survey)	N/A	0.0%	88%	0.0%
Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues (biennial client survey)	N/A	0.0%	88%	0.0%
Percent of client departments who consider the overall service of the Office to be of high quality (biennial client survey)	N/A	0.0%	88%	0.0%
Represent the City and County of San Francisco in civil litigation of critical importance to the welfare of the citizens of San Francisco, and the administration of local government				
Number of tort litigation cases opened	467	425	425	425
Research and/or draft legislation, for all departments including Board of Supervisors, which expresses the desired policies of the City and County of San Francisco.				
Number of pieces of legislation researched and/or drafted for all departments, including the Board of Supervisors	344	400	390	350

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.

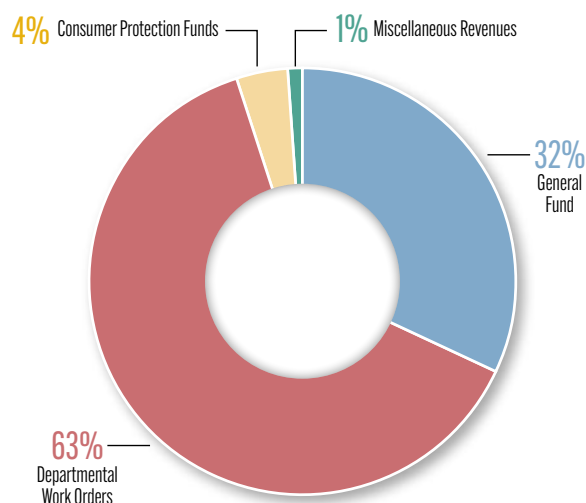
Reprioritization of funding to improve core service delivery

The Office serves as general counsel for all City departments, advising on core City services and ensuring City programs meet legal requirements.

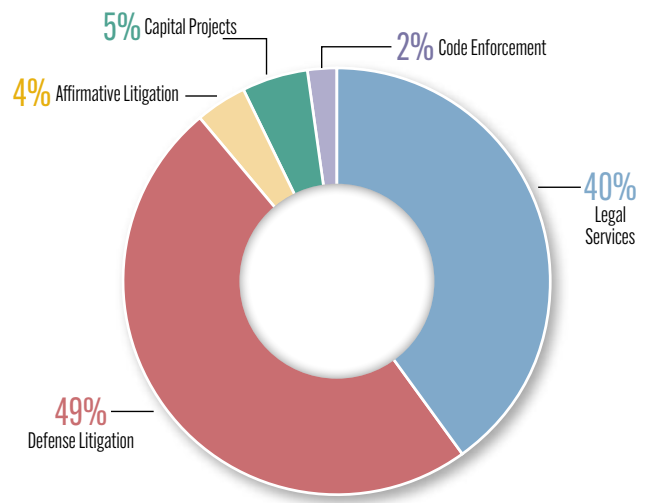
Attorneys draft and approve legislation, contracts, bonds, and other transactional documents. The Office advises on tax assessment and collection issues, land use and environmental matters, construction and real estate transactions, labor, employment, workers' compensation issues, conservatorships, and 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.



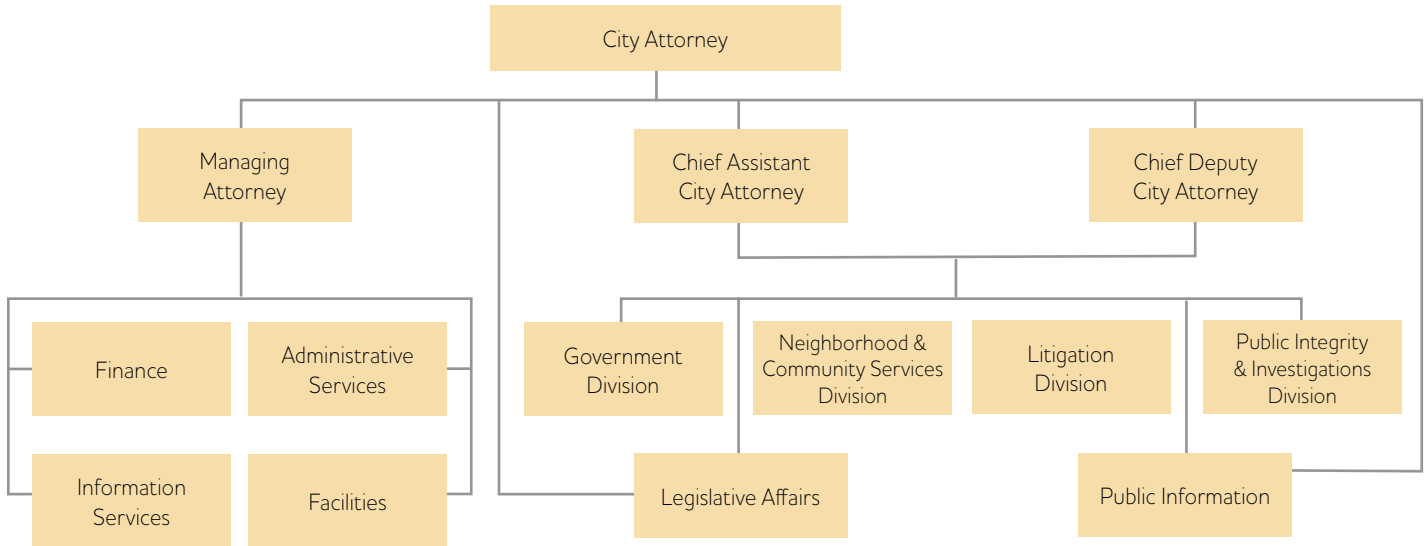
REVENUE SOURCES. FY 2022-23 Revenue Sources.



FISCAL RESOURCES ALLOCATION.

FY 2022-23 Fiscal Resources Allocation by program area as a percentage of total budget.

ORGANIZATIONAL STRUCTURE: CITY ATTORNEY



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	316.04	325.76	9.72	320.31	(5.45)
Non-Operating Positions (CAP/Other)	(5.00)	(4.58)	0.42	(5.00)	(0.42)
Net Operating Positions	311.04	321.18	10.14	315.31	(5.87)

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

CITY PLANNING

MISSION

The Planning Department works to make San Francisco the world’s most livable urban place—environmentally, economically, socially, and culturally. > **SF-PLANNING.ORG**

SERVICES

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.

BUDGET DATA SUMMARY

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	61,977,580	63,889,184	1,911,604	57,127,770	(6,761,414)
Total FTE	207	202	(5)	202	-

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Build Neighborhoods & Public Spaces that Welcome All				
Enforcement: Average number of days to escalate a valid complaint	N/A	90	90	90
Streamline Project Approval Processes				
Affordable Housing Projects: The average number of days from the application being accepted by the Department to first Commission Hearing	N/A	180	250	180
Caseload per Planner: Average active caseload per planner of planning cases & building permits	156	40	150	40
Change of Use with No Additional Construction Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date	N/A	60	90	60
Change of Use with No Additional Construction Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing	N/A	90	180	90
Large, New Residential Construction Projects Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing	N/A	540	540	540
Over-the-Counter Building Permits	5,871	5,500	5,500	5,500
Pending Volume: Total planning cases & building permits awaiting initial departmental review	1,762	1,800	1,800	1,800
Public Projects: The average number of days from the application being accepted by the Department to final CEQA determination	N/A	30	30	30
Small Residential Addition Projects Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date	N/A	180	180	180
Total Caseload: Total active caseload of planning cases and building permits	18,237	12,000	12,000	12,000
Total Volume: Total volume of new planning cases & building permits requiring departmental review	11,535	12,000	12,000	12,000

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2022-23 budget of \$63.9 million for Planning is \$1.9 million, or 3.1 percent, higher than the FY 2021-22 budget. This is primarily due to increased spending on community development efforts in the Tenderloin, increased spending on contracts for the upcoming Housing Element, and increased costs in salaries and benefits. The FY 2023-24 proposed budget of \$57.1 million is \$6.8 million, or 10.6 percent, lower than the FY 2022-23 proposed budget. This change is due to aligning decreased spending with declining revenues.

Updated Revenue Outlook

The largest changes in Planning's budget relate to revenue changes. Given the past several years of slowing fee revenue, the Mayor's proposed budget adjusts revenue downward to align with these trends. The two largest categories are charges for permit and application review and impact fees. While volume has increased since the pandemic began, the volume of cases reviewed is closer to 2014 levels than the high-volume levels of 2015 – 2019. As such, Planning is aligning its expenditures with updated revenue expectations to create a balanced budget.

Streamlining Permitting and Application Review

The Planning Department has launched and 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.

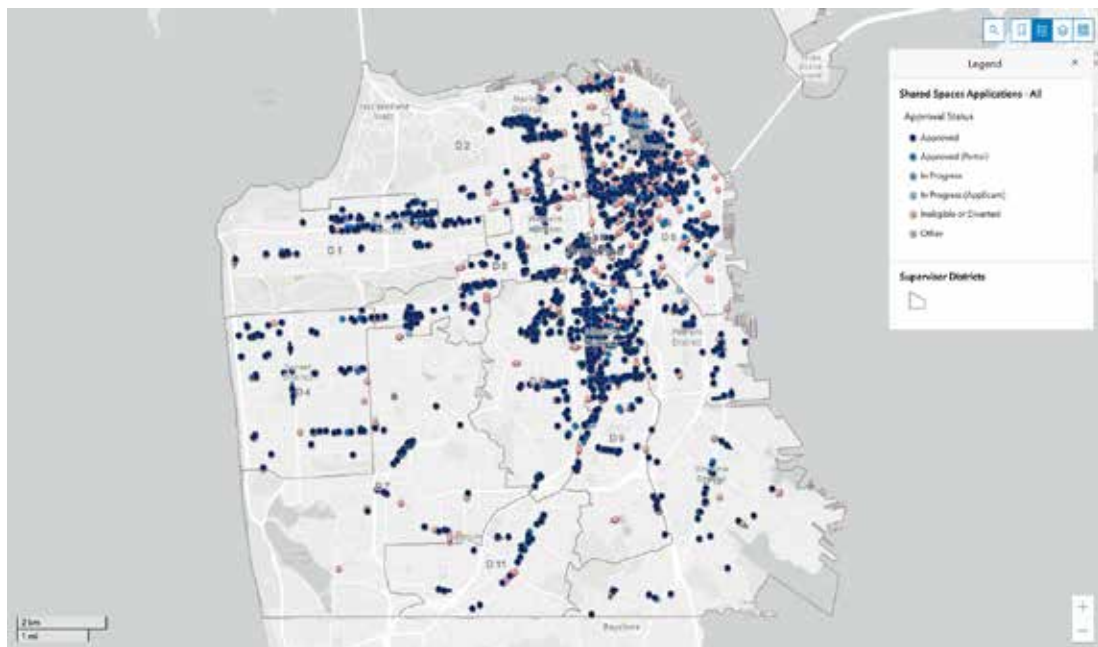
Community Engagement

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

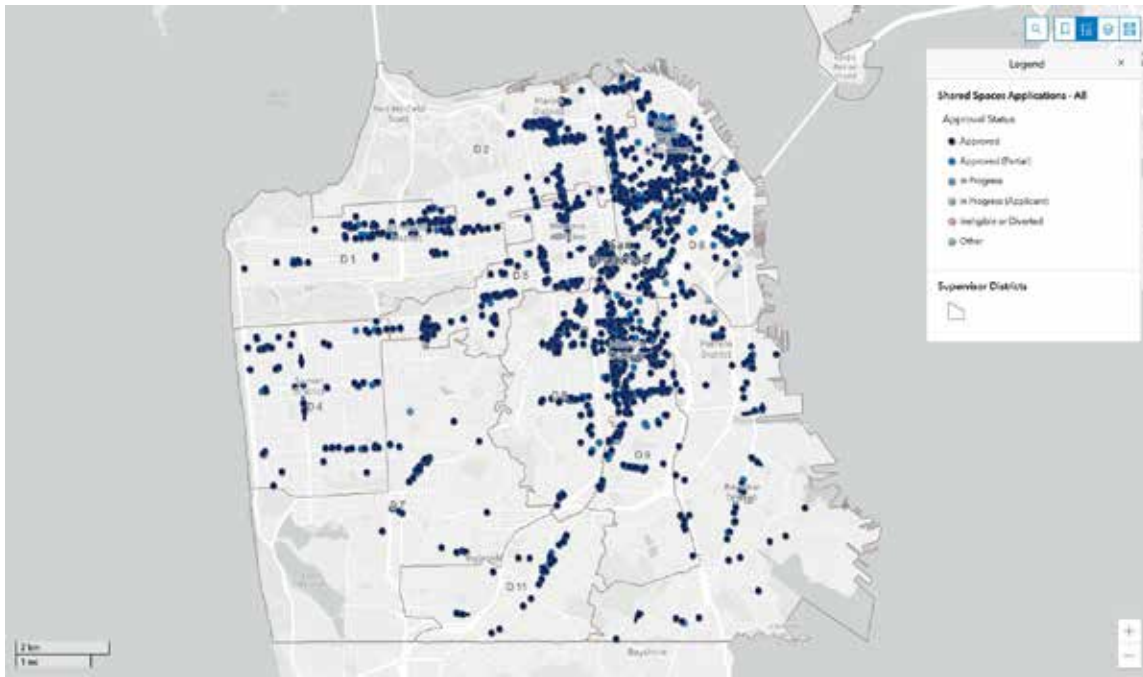
services for housed and unhoused residents, reduce crime and sidewalk hazards, and ultimately aid long-term neighborhood coordination between City and non-City agencies.

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.



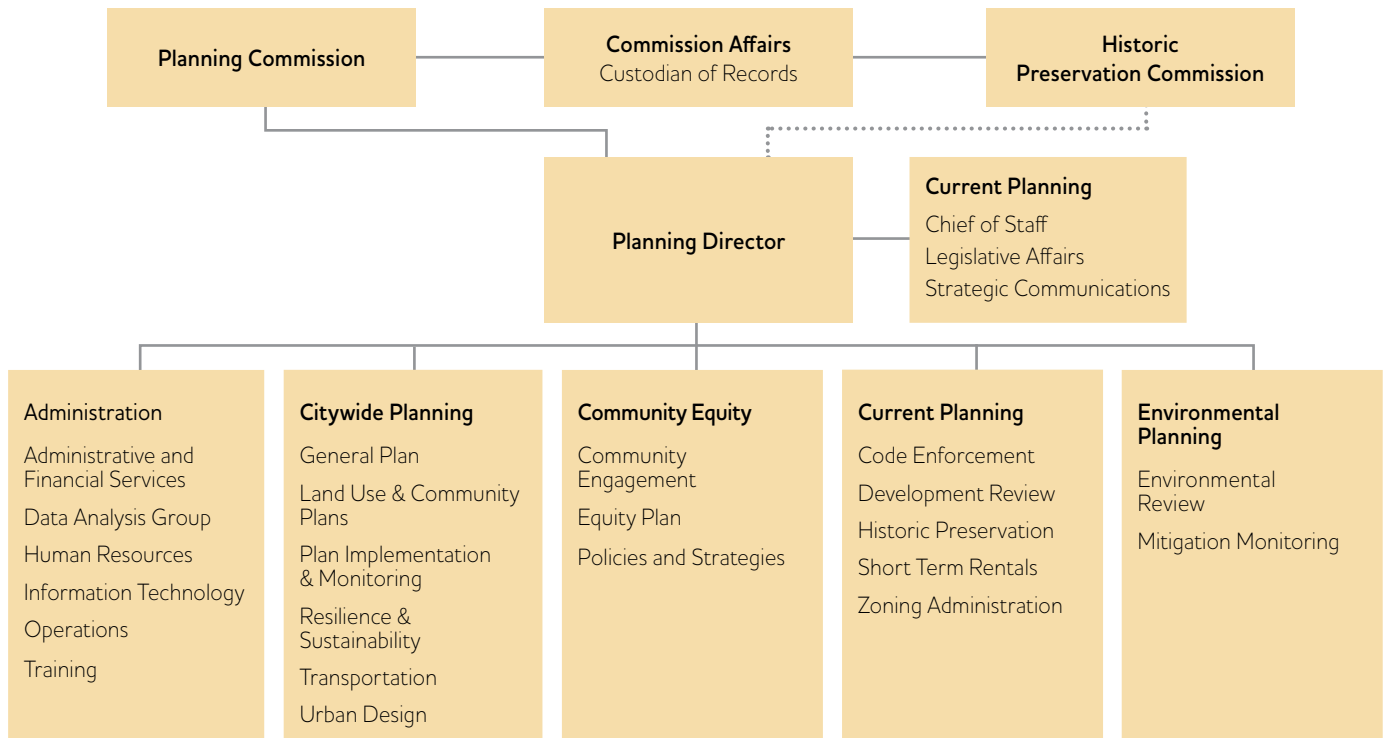
SHARED SPACES APPLICATIONS (03/31/2022). *The map represents all applications to the Shared Spaces Program and their statuses as of 03/31/2022.*



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



TOTAL BUDGET – HISTORICAL COMPARISON

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

Sources

Intergovernmental: Federal	1,945,000	2,100,000	155,000	45,000	(2,055,000)
Intergovernmental: Other	454,797	526,000	71,203	326,000	(200,000)
Intergovernmental: State	1,200,000	1,838,537	638,537	700,000	(1,138,537)
Charges for Services	44,619,578	42,429,282	(2,190,296)	42,484,883	55,601
Other Revenues	3,489,000	675,000	(2,814,000)	475,000	(200,000)
Expenditure Recovery	3,010,524	3,119,000	108,476	3,103,444	(15,556)
General Fund	7,258,681	13,201,365	5,942,684	9,993,443	(3,207,922)
Sources Total	61,977,580	63,889,184	1,911,604	57,127,770	(6,761,414)

Uses - Operating Expenditures

Salaries	27,472,232	28,231,517	759,285	29,305,524	1,074,007
Mandatory Fringe Benefits	12,385,307	11,943,442	(441,865)	11,444,794	(498,648)
Non-Personnel Services	3,982,473	3,543,060	(439,413)	3,578,060	35,000
Materials & Supplies	490,495	473,935	(16,560)	473,935	
Overhead and Allocations	689,271	401,241	(288,030)	401,241	
Programmatic Projects	8,337,980	10,440,954	2,102,974	2,847,553	(7,593,401)
Services Of Other Depts	8,507,062	8,845,046	337,984	9,076,663	231,617
Unappropriated Rev-Designated	112,760	9,989	(102,771)		(9,989)
Uses Total	61,977,580	63,889,184	1,911,604	57,127,770	(6,761,414)

Uses - By Division Description

CPC Administration	17,276,980	18,725,379	1,448,399	19,013,504	288,125
CPC Citywide Planning	11,627,004	8,174,835	(3,452,169)	5,671,873	(2,502,962)
CPC Community Equity	3,066,305	9,132,782	6,066,477	5,278,289	(3,854,493)
CPC Current Planning	12,307,053	16,751,636	4,444,583	16,795,408	43,772
CPC Environmental Planning	9,413,078	7,547,817	(1,865,261)	6,786,946	(760,871)
CPC Executive Office	3,845,937	2,719,373	(1,126,564)	2,734,331	14,958
CPC Zoning Admin & Compliance	4,441,223	837,362	(3,603,861)	847,419	10,057
Uses by Division Total	61,977,580	63,889,184	1,911,604	57,127,770	(6,761,414)

CIVIL SERVICE COMMISSION

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](https://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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	1,388,312	1,447,365	59,053	1,460,521	13,156
Total FTE	6	6	-	6	-

PERFORMANCE MEASURES

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

BUDGET ISSUES & DETAILS

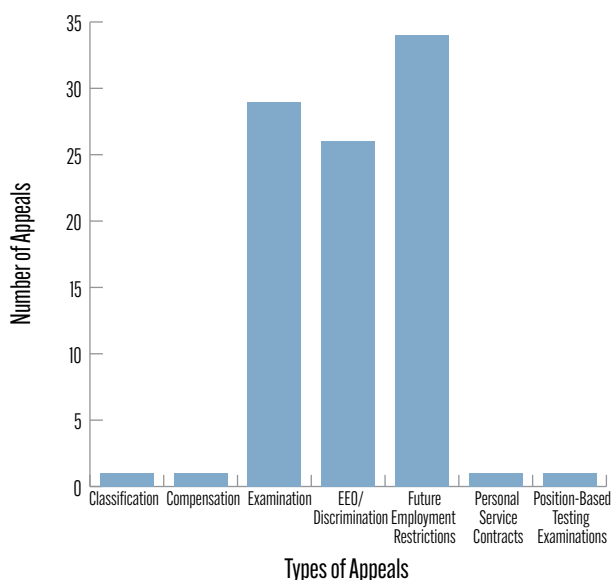
The proposed Fiscal Year (FY) 2022-23 budget of \$1.4 million for the Civil Service Commission is \$0.1 million, or 4.3 percent, higher than the FY 2021-22 budget. This is primarily due to increased costs in salaries and benefits. The FY 2023-24 proposed budget of \$1.5 million is \$0.1 million, or 0.9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

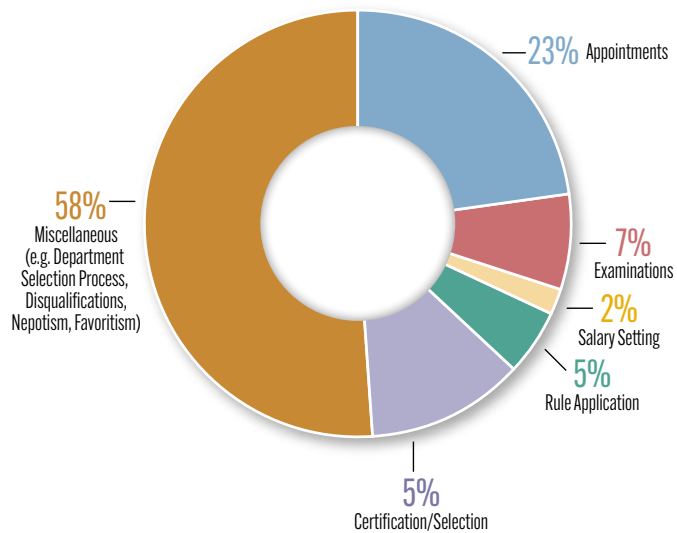
CSC is mandated by Charter to establish an equitable merit system to ensure the City hires the most qualified people for public service jobs. With the ability to conduct virtual meetings, Department staff has been able to build an even stronger connection with unions and City employees. Department staff 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.

TYPE OF APPEALS. *Type of Appeals for Fiscal Year 2020-21.*

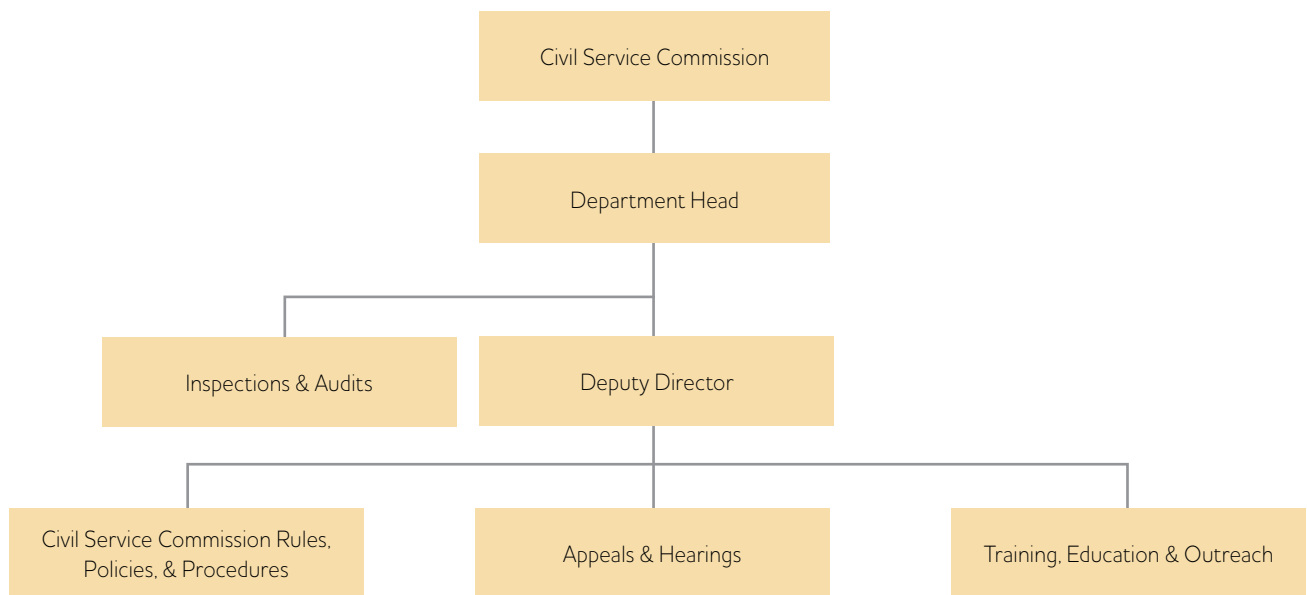


INSPECTION SERVICE REQUESTS.

Inspection Service Requests for Fiscal Year 2020-21



ORGANIZATIONAL STRUCTURE: CIVIL SERVICE COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	6.00	6.00		6.00	
Non-Operating Positions (CAP/Other)					
Net Operating Positions	6.00	6.00	0.00	6.00	0.00

Sources

Expenditure Recovery	360,839	430,839	70,000	430,839	
General Fund	1,027,473	1,016,526	(10,947)	1,029,682	13,156
Sources Total	1,388,312	1,447,365	59,053	1,460,521	13,156

Uses - Operating Expenditures

Salaries	766,580	821,941	55,361	848,145	26,204
Mandatory Fringe Benefits	322,821	323,205	384	304,162	(19,043)
Non-Personnel Services	28,795	28,795		28,795	
Materials & Supplies	3,395	3,395		3,395	
Services Of Other Depts	266,721	270,029	3,308	276,024	5,995
Uses Total	1,388,312	1,447,365	59,053	1,460,521	13,156

Uses - By Division Description

CSC Civil Service Commission	1,388,312	1,447,365	59,053	1,460,521	13,156
Uses by Division Total	1,388,312	1,447,365	59,053	1,460,521	13,156

COMMUNITY INVESTMENT AND INFRASTRUCTURE

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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	222,250,766	220,745,882	(1,504,884)	216,736,382	(4,009,500)
Total FTE	55	55	-	55	-

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24	
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	
Create New Public Infrastructure & Open Spaces					
Total number of new parks open to the public by OCII	0.0	9.0	10	4.0	3.0
Invest in Disadvantaged Communities by Accelerating Delivery of New Housing					
Total number of new housing units completed by OCII	468	0.0	218	218	246
Maximize Opportunities for Local Businesses & Workers					
Percent of Contract Dollars Awarded to Small Business Enterprises for OCII Sponsored Projects	31%	N/A	23%	25%	18%

BUDGET ISSUES & DETAILS

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.

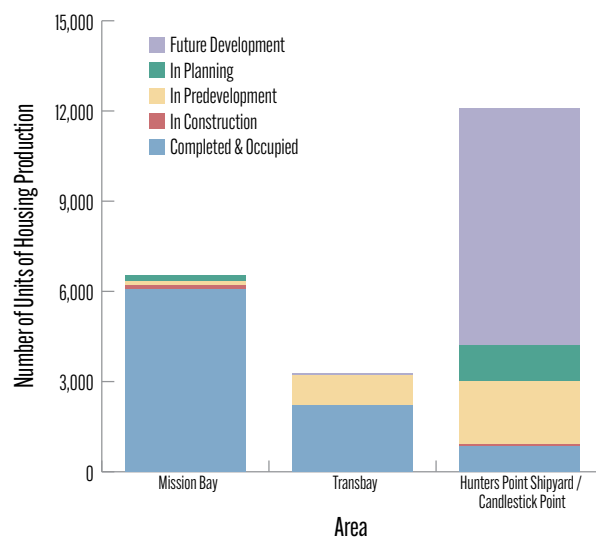
The proposed Fiscal Year (FY) 2022-23 budget of \$717.3 million for the Office of Community Investment and Infrastructure is \$151.5 million, or 26.8 percent, higher than the FY 2021-22 budget. This is primarily due to increased spending on infrastructure construction in the Transbay, more affordable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



OCII'S TOTAL 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.

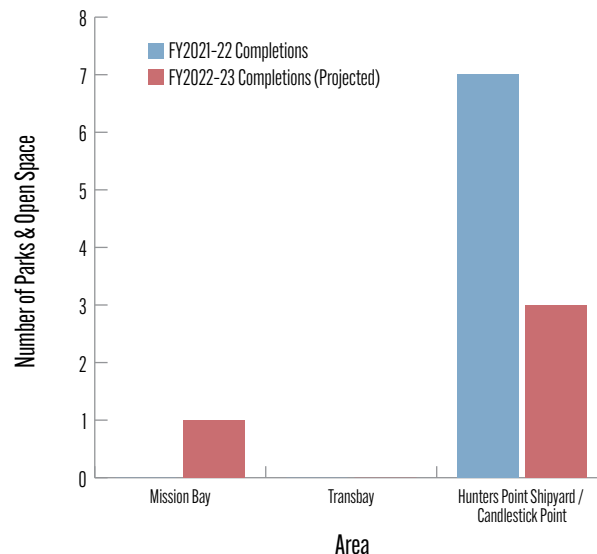
In FY 2022-23, OCII will complete four parks: three in HPS2/CP and one in Mission Bay, as well as a street segment and a storm water pump station in Mission Bay.

Community & Workforce Development

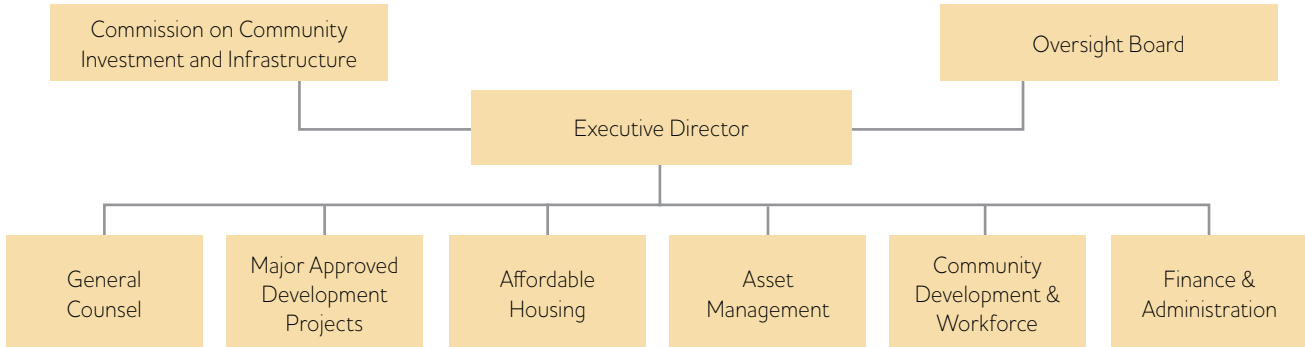
OCII contributes to diversity, equity, and inclusivity through its equal opportunity program for contracting and workforce. OCII works with private contractors, CityBuild, and community-based organizations to foster job creation for local workers and to improve opportunities for small, local, minority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

OCII'S PARKS & OPEN SPACE COMPLETIONS.



ORGANIZATIONAL STRUCTURE: COMMUNITY INVESTMENT AND INFRASTRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	FY2021-22	FY2022-23	YOY
	BUDGET	PROPOSED	DIFFERENCE
Sources			
Property Tax Increment - TAB Debt Service	\$ 75.3	\$ 61.1	\$ (14.2)
Property Tax Increment - Debt Portfolio	\$ 2.0	\$ 1.1	\$ (0.9)
Property Tax Increment - Mission Bay	\$ 27.1	\$ 40.3	\$ 13.1
Property Tax Increment - HPS2/CP	\$ 1.1	\$ 1.0	\$ (0.1)
Property Tax Increment - State Owned TBY	\$ 30.2	\$ 36.8	\$ 6.6
Property Tax Increment - Other	\$ 8.3	\$ 7.7	\$ (0.6)
Property Tax Increment - ACA	\$ 4.3	\$ 3.9	\$ (0.4)
Subtotal CY Property Tax Increment	\$ 148.3	\$ 151.8	\$ 3.5
 New Bonds - Housing	 \$ 119.8	 \$ -	 \$ (119.8)
New Bonds - Infra		\$ 92.1	\$ 92.1
Subtotal CY New Bonds	\$ 119.8	\$ 92.1	\$ (27.8)
 Developer Payments	 \$ 62.8	 \$ 66.8	 \$ 4.0
Subtotal CY Developer Payments	\$ 62.8	\$ 66.8	\$ 4.0
 Rent & Lease Revenue	 \$ 0.4	 \$ 0.4	 \$ -
Payments from Other Gov Entities	\$ 3.3	\$ 2.5	\$ (0.8)
Hotel Tax	\$ 4.5	\$ 4.5	\$ -
Subtotal CY Other	\$ 8.2	\$ 7.4	\$ (0.8)
 Fund Balance - Housing	 \$ 77.4	 \$ 112.8	 \$ 35.4
Fund Balance - Non-Housing	\$ 52.9	\$ 27.2	\$ (25.7)
Subtotal CY Fund Balance	\$ 130.3	\$ 140.0	\$ 9.7
 Prior Period Authority - Housing	 \$ 29.1	 \$ 198.0	 \$ 168.9
Prior Period Authority - Non-Housing	\$ 67.3	\$ 61.3	\$ (6.1)
Subtotal CY Prior Period Authority	\$ 96.4	\$ 259.2	\$ 162.8
 Total CY Sources	 \$ 565.8	 \$ 717.3	 \$ 151.5

**Dollar amounts will be slightly off due to rounding.*

TOTAL BUDGET – HISTORICAL COMPARISON

	FY2021-22	FY2022-23	YOY
	BUDGET	PROPOSED	DIFFERENCE
Uses			
Uses - Operations			
Operational Salaries and Benefits	\$ 9.2	\$ 9.8	\$ 0.6
Affordable Housing Services	\$ 1.1	\$ 0.8	\$ (0.3)
Rent	\$ 0.9	\$ 1.0	\$ 0.1
Retiree Health and Pension Costs	\$ 4.6	\$ 4.3	\$ (0.3)
Auditing & Accounting Services	\$ 0.3	\$ 0.3	\$ -
Legal Services	\$ 1.4	\$ 1.4	\$ -
Planning & Infrastructure Rvw	\$ 6.7	\$ 5.0	\$ (1.7)
Workforce Development Services	\$ 0.1	\$ 0.1	\$ -
Other Professional Services	\$ 10.9	\$ 10.2	\$ (0.7)
Grants to Community-Based Organizations	\$ 4.1	\$ 1.5	\$ (2.6)
Payments to Other Public Agencies	\$ 0.4	\$ 0.4	\$ -
Other Current Expenses	\$ 1.5	\$ 1.5	\$ -
Subtotal CY Uses - Operations	\$ 41.2	\$ 36.2	\$ (4.9)
Uses - Non-Operations			
Affordable Housing Loans	\$ 239.7	\$ 162.5	\$ (77.2)
Development Infrastructure	\$ 98.7	\$ 167.5	\$ 68.8
Pass-through to TJPA	\$ 30.2	\$ 36.8	\$ 6.6
Debt Service - OCII TAB Bonds	\$ 103.6	\$ 88.0	\$ (15.6)
Public Art	\$ 1.1	\$ 1.4	\$ 0.3
Other Debt	\$ 6.3	\$ 5.7	\$ (0.6)
Subtotal CY Uses - Non-Operations	\$ 479.6	\$ 461.9	\$ (17.7)
Prior Period Authority - Housing	\$ 29.1	\$ 198.0	\$ 168.9
Prior Period Authority - Non-Housing	\$ 16.0	\$ 21.2	\$ 5.2
Subtotal CY Prior Period Authority	\$ 45.1	\$ 219.1	\$ 174.1
Total CY Uses	\$ 565.8	\$ 717.3	\$ 151.5

**Dollar amounts will be slightly off due to rounding.*

CONTROLLER

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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	76,939,262	82,524,172	5,584,910	82,516,922	(7,250)
Total FTE	250	251	1	253	2

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
1. Ensure Government is Accountable to City Residents				
Count of code required audits completed	19	0.2	20	20
Percent of audit recommendations implemented within 2 years after report issuance.	94%	90%	85%	85%
Percent of auditee ratings that are good or excellent	69%	85%	85%	85%
Percent of audits completed within hours budgeted	63%	80%	80%	80%
Percent of client ratings for technical assistance projects that are good or excellent	N/A	100%	95%	95%
Percent of planned audits completed within scheduled deadline	81%	80%	75%	75%
Percent of planned projects completed within scheduled deadline	N/A	80%	80%	50%
Percent of projects completed within hours budgeted	N/A	80%	80%	80%
2. Support Informed Policy Decisions				
Completion rate of ballot analysis by hearing date	100%	100%	N/A	100%
Number of Data Academy Training Participants	0.0	150	N/A	N/A
Percentage of OEA economic impact reports completed by the hearing date	100%	100%	100%	100%
3. Safeguard the City's Long-Term Financial Health				
Percent of 16 major departments that have been trained this year on cost recovery policies and procedures and related topics	100%	100%	100%	100%
Percentage by which actual General Fund revenues vary from prior year revised budget estimates	N/A	5.6%	2.0%	2.0%
Percentage by which actual revenues vary from mid-year estimates	N/A	1.5%	1.5%	1.5%
Ratings of the City's General Obligation Bonds from Moody's. Highest: 1=Aaa	1.0	1.0	1.0	1.0
Stabilization reserve balance as a percentage of General Fund revenues	N/A	6.5%	3.5%	6.6%
4. & 5. Provide High-Quality Financial Services & Systems				
City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association (1 equals yes)	0.0	0.0	1.0	1.0
Number of audit findings with questioned costs in annual Single Audit of federal grants	2.0	0.0	0.0	0.0
Number of findings of material weakness in annual City audit	2.0	0.0	0.0	0.0
Percent of payroll transactions not requiring correction	99%	99%	99%	99%
Percent of Problem Description Forms (PDF) processed within 2 pay periods of receipt	89%	86%	90%	90%
Percent of scheduled time that financial systems are available for departmental use	100%	100%	100%	100%
Percent of scheduled time that human capital systems are available for departmental use	100%	100%	100%	100%
7. Increase Access to Useful & Timely Information				
Number of days to complete the City's comprehensive financial report (CAFR) for the previous fiscal year	241	217	150	150
8. Invest In & Value our Employees				
Percent of employees who agree with the statement: Overall, I'm satisfied with the Controller's Office as a place to work and grow	N/A	N/A	90%	90%
Percent of employees who complete 24 hours of professional development in a performance year	65%	90%	90%	90%

BUDGET ISSUES & DETAILS

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.

- 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.

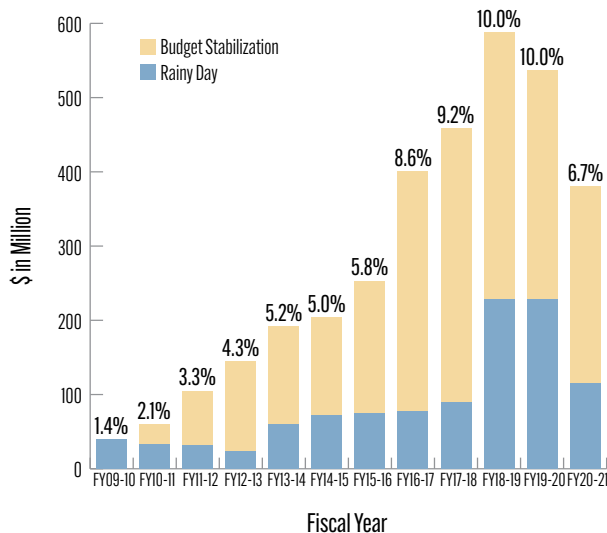
COVID-19 Cost Recovery and Financial Leadership

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

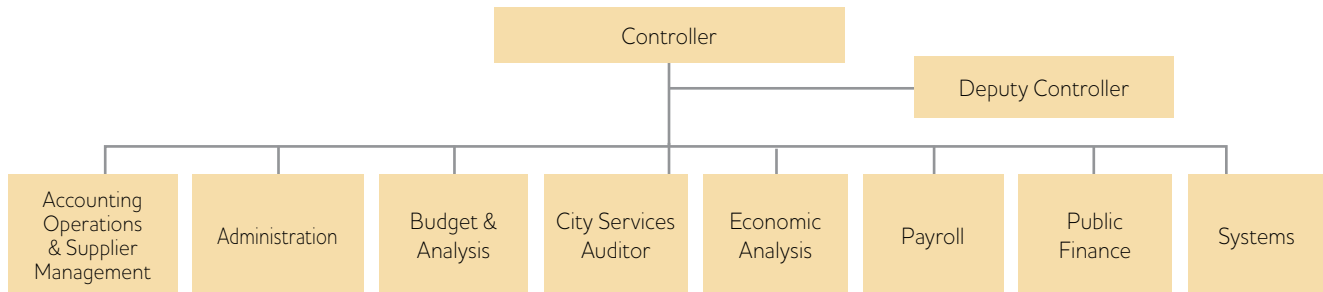
The Controller’s Office maintains and increases the utility and security of the City’s financial systems through annual upgrades and enhancements. As such, the Department prioritizes standardization, transparency, and efficiency in the areas of finance, procurement, human resources, learning, benefits, 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 \$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



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	298.27	310.87	12.60	314.23	3.36
Non-Operating Positions (CAP/Other)	(47.77)	(59.32)	(11.55)	(61.00)	(1.68)
Net Operating Positions	250.50	251.55	1.05	253.23	1.68

Sources

Property Taxes	67,000	67,000		67,000	
Intergovernmental: Other	254,800	440,000	185,200	440,000	
Charges for Services	440,000	440,000		440,000	
Other Revenues	1,000,000	1,000,000		1,000,000	
Expenditure Recovery	63,317,374	68,391,087	5,073,713	67,836,314	(554,773)
General Fund	11,860,088	12,186,085	325,997	12,733,608	547,523
Sources Total	76,939,262	82,524,172	5,584,910	82,516,922	(7,250)

Uses - Operating Expenditures

Salaries	36,344,949	39,645,331	3,300,382	41,330,353	1,685,022
Mandatory Fringe Benefits	15,342,784	15,162,603	(180,181)	14,487,811	(674,792)
Non-Personnel Services	14,732,533	14,018,740	(713,793)	13,832,533	(186,207)
Materials & Supplies	643,833	592,158	(51,675)	630,011	37,853
Programmatic Projects	4,079,473	7,390,418	3,310,945	6,196,363	(1,194,055)
Services Of Other Depts	5,795,690	5,714,922	(80,768)	6,039,851	324,929
Uses Total	76,939,262	82,524,172	5,584,910	82,516,922	(7,250)

Uses - By Division Description

CON Accounting	12,631,846	14,770,171	2,138,325	14,727,700	(42,471)
CON Administration	1,523,859	1,644,578	120,719	1,689,409	44,831
CON Budget & Analysis	3,006,151	3,636,988	630,837	3,785,383	148,395
CON City Services Auditor	23,441,420	26,093,142	2,651,722	25,656,518	(436,624)
CON Citywide Systems	31,595,385	31,889,401	294,016	32,099,529	210,128
CON Economic Analysis	618,233	625,112	6,879	628,484	3,372
CON Payroll	3,587,149	3,313,902	(273,247)	3,375,075	61,173
CON Public Finance	535,219	550,878	15,659	554,824	3,946
Uses by Division Total	76,939,262	82,524,172	5,584,910	82,516,922	(7,250)

DISTRICT ATTORNEY

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](https://sfdistrictattorney.org)

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.

Services (continued on next page)

BUDGET DATA SUMMARY

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	81,237,605	84,594,904	3,357,299	86,231,540	1,636,636
Total FTE	283	287	4	287	-

Services (continued)

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

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Administer Justice in a Timely & Efficient Manner				
Average Pending Caseload by ADA, General Felonies Units (Cases)	77	75	85	85
Average Pending Caseload by ADA, Misdemeanor Unit (Cases)	176	125	115	115
Assist Victims to Recover in the Aftermath of Crime				
Number of victims provided with crisis intervention services (Services)	3,711	5,000	5,000	5,000
Number of victims receiving an orientation to the criminal justice system (Services)	3,714	8,000	8,000	8,000
Effectively Prosecute Child Abuse & Sexual Assault Cases				
Average Pending Caseload by ADA, Child Abuse & Sexual Assault Unit (Cases)	35	N/A	20	35
Child Abuse & Sexual Assault Trial Conviction Rate	67%	75%	100%	75%
Median number of days (age) of Pending Child Abuse & Sexual Assault Unit Cases	838	800	400	400
Effectively Prosecute Homicide Cases				
Average Pending Caseload by ADA, Homicide Unit (Cases)	20	N/A	7.0	10
Homicide Unit Trial Conviction Rate	100%	90%	100%	75%
Median number of days (age) of Pending Homicide Cases	1,329	1,100	700	700
Hold Offenders Accountable				
Charging Rate for Felony Incidents	55%	60%	55%	50%
Felony Trial Conviction Rate	90%	75%	100%	66%
Misdemeanor Trial Conviction Rate	N/A	75%	100%	66%
Total Rate of Action Taken for Felony Incidents	72%	73%	65%	70%
Maintain and Increase Specialized Skills of Investigators and Prosecutors through Training Programs				
Number of enhanced trainings provided to attorneys, victim advocates, and investigators	400	700	700	500
Promote the Fair Administration of Justice				
Median number of days (age) of Pending Officer Involved Shooting & In Custody Incidents	908	700	180	500

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

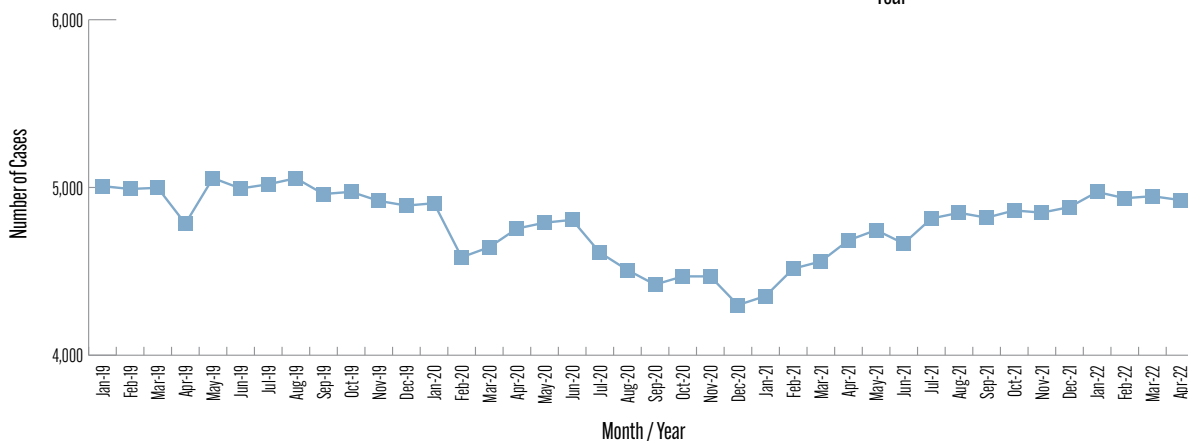
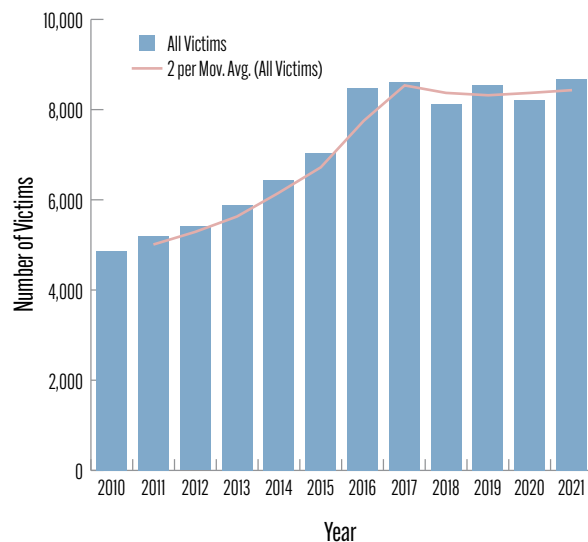
The Office of the District Attorney (DAT) continues to be forward-thinking in its approach to ensuring public safety and combatting crime in the 21st century. DAT focuses on ensuring that all residents and families thrive as they interact with the criminal justice

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



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	308.53	317.35	8.82	318.67	1.33
Non-Operating Positions (CAP/Other)	(25.54)	(30.74)	(5.20)	(32.00)	(1.26)
Net Operating Positions	282.99	286.61	3.62	286.67	0.07

Sources

Intergovernmental: Federal	2,942,076	2,921,899	(20,177)	2,921,899	
Intergovernmental: State	3,416,744	3,850,540	433,796	3,605,538	(245,002)
Charges for Services	749,568	698,233	(51,335)	706,604	8,371
Expenditure Recovery	679,853	490,853	(189,000)	490,853	
Beg Fund Balance - Budget Only	1,842,490	1,864,833	22,343	1,872,694	7,861
General Fund	71,606,874	74,768,546	3,161,672	76,633,952	1,865,406
Sources Total	81,237,605	84,594,904	3,357,299	86,231,540	1,636,636

Uses - Operating Expenditures

Salaries	45,298,997	48,267,838	2,968,841	50,104,181	1,836,343
Mandatory Fringe Benefits	17,390,981	16,636,587	(754,394)	15,512,429	(1,124,158)
Non-Personnel Services	3,721,786	4,443,770	721,984	4,137,370	(306,400)
City Grant Program	1,164,077	1,100,120	(63,957)	1,099,489	(631)
Materials & Supplies	227,326	168,905	(58,421)	168,905	
Overhead and Allocations	(196,114)	(208,839)	(12,725)	(208,268)	571
Programmatic Projects	2,908,666	3,044,099	135,433	3,186,304	142,205
Services Of Other Depts	10,721,886	11,142,424	420,538	12,231,130	1,088,706
Uses Total	81,237,605	84,594,904	3,357,299	86,231,540	1,636,636

Uses - By Division Description

DAT District Attorney	81,237,605	84,594,904	3,357,299	86,231,540	1,636,636
Uses by Division Total	81,237,605	84,594,904	3,357,299	86,231,540	1,636,636

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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	-	376,662,874	376,662,874	384,608,879	7,946,005
Total FTE	-	65	65	65	-

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Ensure optimal child development and improved outcomes for all children				
Number of children 0-5 served in Family Resource Centers	1,101	1,500	1,000	2,000
Percent of children ages 0 to 5 enrolled in City-funded high quality ECE programs	19%	N/A	19%	N/A
Percent of subsidy-eligible children ages 0 to 5 receiving subsidies	60%	N/A	60%	N/A

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

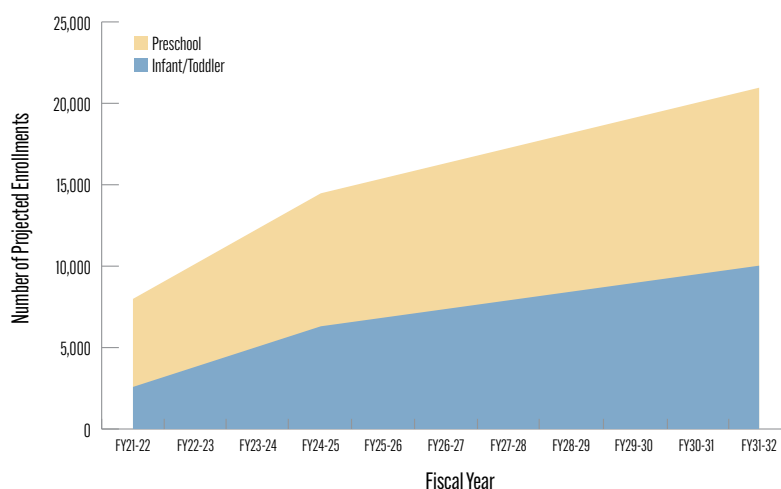
In FY 2022-2023, the Department of Early Childhood (DEC) will be in its first year of operation as a new department. The Department will provide a unified early childhood strategy for San Francisco and is committed to prioritizing programs that provide direct services and funding to the children and 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:

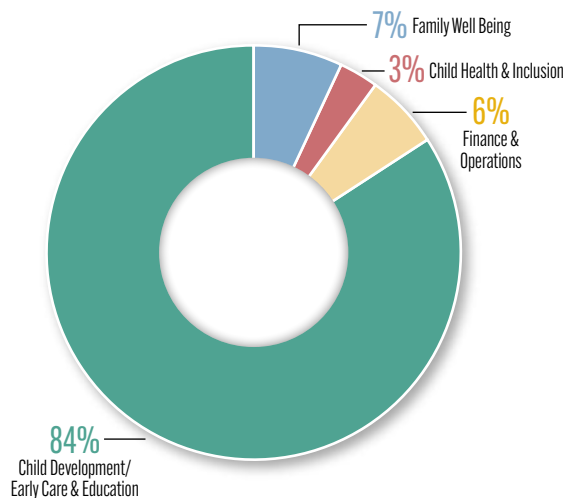
- \$16.0 million to support families with young children in accessing quality childcare. Under one new initiative, more than 550 families who earn less than 200 percent of the Area Median Income and with children aged 0 to 3 will receive childcare vouchers.
- \$4.0 million to support parenting transition-aged 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.

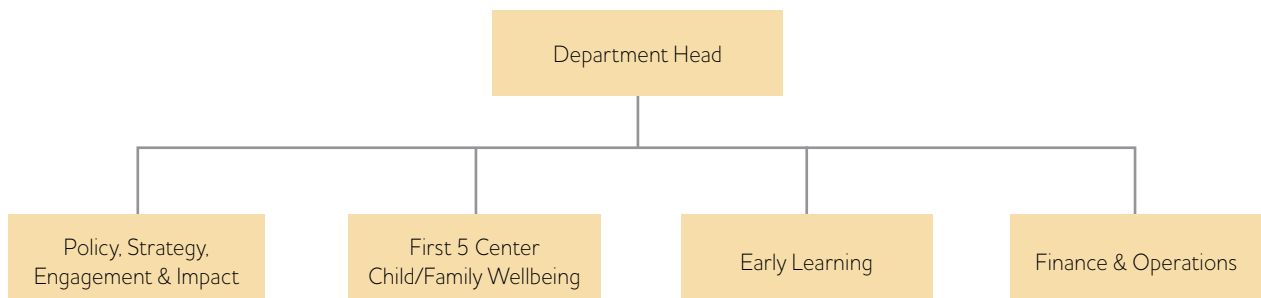
Early Educators Pay Raise

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 PROPOSED SPENDING BY PROGRAM AREA FY 2022-23. DEC's proposed budget is mainly spent on programs and services. A majority of those funds are for child development/early care and education.



ORGANIZATIONAL STRUCTURE: EARLY CHILDHOOD



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized		65.75	65.75	66.39	0.63
Non-Operating Positions (CAP/Other)		(1.00)	(1.00)	(1.00)	
Net Operating Positions	0.00	64.75	64.75	65.39	0.63

Sources

Business Taxes		226,300,000	226,300,000	229,700,000	3,400,000
Intergovernmental: Federal		1,275,471	1,275,471	1,275,471	
Intergovernmental: State		19,915,297	19,915,297	19,147,017	(768,280)
Charges for Services		2,000,000	2,000,000	2,000,000	
Other Revenues		6,918,000	6,918,000	8,480,822	1,562,822
Interest & Investment Income		749,736	749,736	726,736	(23,000)
Expenditure Recovery		43,439,185	43,439,185	43,963,314	524,129
Beg Fund Balance - Budget Only		4,384,631	4,384,631	4,238,945	(145,686)
General Fund		71,680,554	71,680,554	75,076,574	3,396,020
Sources Total	0	376,662,874	376,662,874	384,608,879	7,946,005

Uses - Operating Expenditures

Salaries		8,573,823	8,573,823	8,937,969	364,146
Mandatory Fringe Benefits		3,550,495	3,550,495	3,400,461	(150,034)
Non-Personnel Services		3,773,434	3,773,434	3,586,338	(187,096)
City Grant Program		319,004,773	319,004,773	324,746,244	5,741,471
Capital Outlay				1,750,822	1,750,822
Aid Assistance		470,510	470,510	470,510	
Materials & Supplies		378,210	378,210	373,210	(5,000)
Programmatic Projects		158,370	158,370	158,370	
Services Of Other Depts		6,753,259	6,753,259	6,684,955	(68,304)
Transfers Out		34,000,000	34,000,000	34,500,000	500,000
Uses Total	0	376,662,874	376,662,874	384,608,879	7,946,005

Uses - By Division Description

DEC Children & Families Commsn		27,263,419	27,263,419	26,517,778	(745,641)
DEC Early Care & Education		349,399,455	349,399,455	358,091,101	8,691,646
Uses by Division Total	0	376,662,874	376,662,874	384,608,879	7,946,005

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](https://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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	152,580,977	156,604,053	4,023,076	120,084,953	(36,519,100)
Total FTE	110	113	3	114	1

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
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				
Placement rate of individuals 18 and older who complete a program in jobs that are employed either full-time or part-time	63%	65%	65%	65%
Facilitate a resilient and robust economy that helps businesses start, stay and grow - creating shared prosperity and a diverse and vibrant city				
Dollar amount of rebates given to film productions	\$313,521	\$600,000	\$600,000	\$800,000
Number of commercial shoot days	71	90	90	110
Number of film and tv shoot days	171	200	200	250
Number of film productions taking advantage of film incentive rebate program	2.0	2.0	2.0	3.0
Number of international trade delegations hosted or co-hosted	21	40	100	100
Number of other shoot days	257	400	400	525
Number of permits issued	265	545	545	600
Number of still photo shoot days	158	200	200	240
Support diverse and vibrant neighborhoods by strengthening and investing in small businesses, non-profits, community organizations, commercial corridors and public spaces				
Number of businesses receiving one-on-one technical assistance	3,322	2,100	2,100	2,200
Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	121	100	100	100
Number of outreach events (ECN)	3.0	5.0	5.0	18
Number of small businesses assisted	4,964	3,500	3,500	3,600

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.

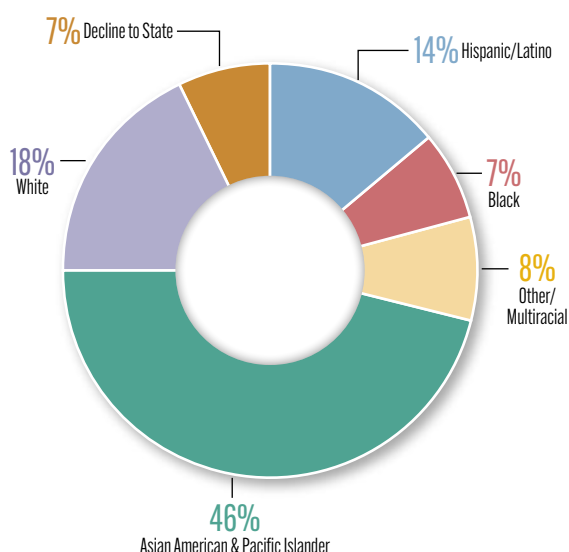
The loss of foot traffic throughout downtown has had a significant impact on the area, where economic activity

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.

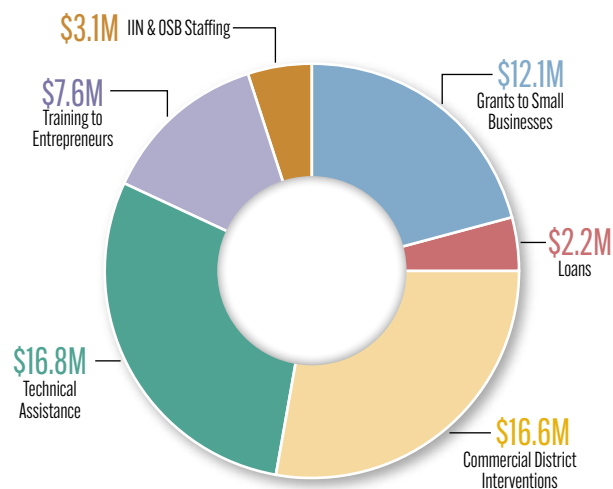
The COVID-19 pandemic was a major setback for the multi-year effort to create a series of successful, public

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.

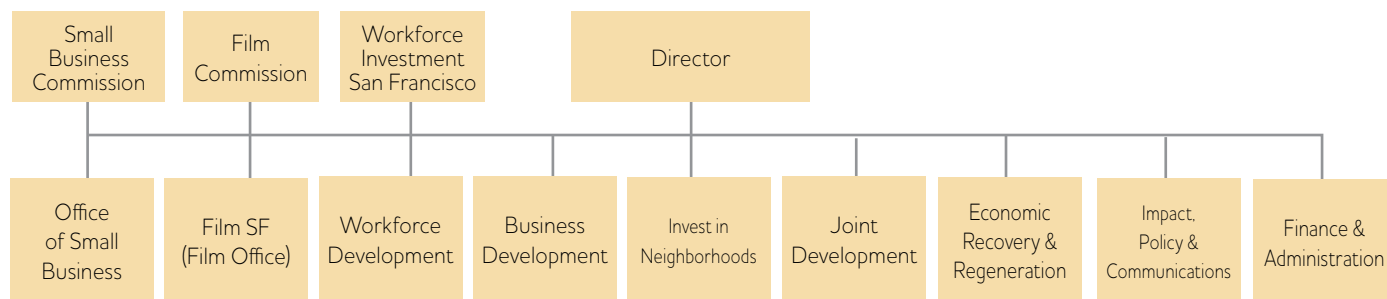


EQUITY OUTCOMES FOR GRANTS AND LOANS. OEWD's grant and loan recipients by ethnicity since March 2020.



SMALL BUSINESS COMMUNITY INVESTMENTS. Dollar values for OEWD's investments in the City's small businesses in the current FY 2021-22.

ORGANIZATIONAL STRUCTURE: ECONOMIC & WORKFORCE DEVELOPMENT



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	139.67	144.50	4.83	146.00	1.50
Non-Operating Positions (CAP/Other)	(30.00)	(32.00)	(2.00)	(32.00)	
Net Operating Positions	109.67	112.50	2.83	114.00	1.50

Sources

Business Taxes	350,000	350,000		350,000	
Other Local Taxes		2,500,000	2,500,000	2,500,000	
Intergovernmental: Federal	6,318,749	5,073,621	(1,245,128)	5,073,621	
Intergovernmental: Other	291,119	291,119		291,119	
Intergovernmental: State	1,367,500	267,500	(1,100,000)	267,500	
Charges for Services	460,000	485,000	25,000	485,000	
Other Revenues	16,770,836	13,879,327	(2,891,509)	14,069,941	190,614
Expenditure Recovery	4,941,019	5,151,019	210,000	5,151,019	
IntraFund Transfers In	58,785	58,785		58,785	
Transfers In	600,000	600,000		600,000	
Beg Fund Balance - Budget Only		1,604,322	1,604,322		(1,604,322)
General Fund	121,422,969	126,343,360	4,920,391	91,237,968	(35,105,392)
Sources Total	152,580,977	156,604,053	4,023,076	120,084,953	(36,519,100)

Uses - Operating Expenditures

Salaries	14,484,525	15,732,154	1,247,629	16,493,970	761,816
Mandatory Fringe Benefits	5,916,519	5,958,629	42,110	5,675,707	(282,922)
Non-Personnel Services	2,763,382	8,658,470	5,895,088	8,659,329	859
City Grant Program	84,239,984	100,681,869	16,441,885	64,917,605	(35,764,264)
Materials & Supplies	61,654	62,154	500	62,154	
Overhead and Allocations		58,020	58,020	58,020	
Programmatic Projects	33,188,701	13,991,216	(19,197,485)	12,696,975	(1,294,241)
Services Of Other Depts	11,926,212	11,461,541	(464,671)	11,521,193	59,652
Uses Total	152,580,977	156,604,053	4,023,076	120,084,953	(36,519,100)

Uses - By Division Description

ECN Economic and Workforce Dev	9,458	(4,891)	(14,349)	6,702	11,593
ECN Economic Development	69,428,503	88,994,299	19,565,796	56,648,991	(32,345,308)
ECN Film Commission	1,200,000	1,225,000	25,000	1,225,000	
ECN Office of Small Business	3,505,244	3,649,316	144,072	3,651,717	2,401
ECN Real Estate Development	17,488,283	15,218,295	(2,269,988)	15,234,217	15,922
ECN Workforce Development	60,949,489	47,522,034	(13,427,455)	43,318,326	(4,203,708)
Uses by Division Total	152,580,977	156,604,053	4,023,076	120,084,953	(36,519,100)

ELECTIONS

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. ➤ **SFELECTIONS.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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	30,671,997	23,491,278	(7,180,719)	30,853,985	7,362,707
Total FTE	80	58	(22)	77	19

PERFORMANCE MEASURES

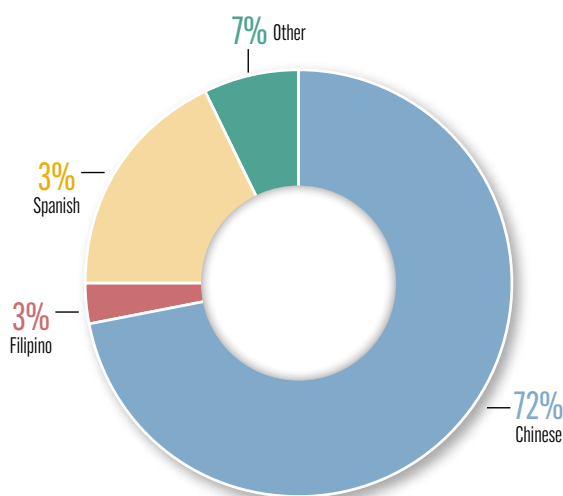
FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Administer conditional voter registration				
Number of voters who voted conditionally	1,650	3,000	3,000	3,000
Ensure access for all residents and raise awareness through community partners				
# of employees for whom performance appraisals were scheduled (REG)	34	34	34	34
# of employees for whom scheduled performance appraisals were completed (REG)	34	34	34	34
Average rating for the level of customer service provided (scale of 1-5)	4.3	5.0	5.0	5.0
Number of bilingual poll workers recruited	1,103	1,200	1,200	1,200
Number of educational presentation program attendees	2,375	1,880	1,880	1,880
Number of educational presentations	79	100	100	100
Number of organizations contacted	800	840	840	840
Number of outreach events (REG)	217	300	300	300
Number of polling places that accommodate additional HAVA equipment	588	588	588	588
Number of polling places with physically accessible entryways and voting areas	585	588	588	588
Number of returned undeliverable permanent vote-by-mail ballots	9,113	7,875	7,875	7,875
Number of second ballot requests from permanent vote-by-mail voters	24,658	20,000	20,000	20,000
Percentage of polling place sidewalks surveyed for accessibility	100%	100%	100%	100%
Percentage of polling places staffed with bilingual Chinese-speaking pollworkers	62%	67%	67%	67%
Percentage of polling places staffed with bilingual Filipino-speaking pollworkers	8.0%	10%	10%	10%
Percentage of polling places staffed with bilingual Spanish-speaking pollworkers	59%	60%	60%	60%
Percentage of returned undeliverable permanent vote-by-mail ballots	2.3%	2.0%	2.0%	2.0%
Turnout as a percentage of registration	86%	86%	86%	86%
Voter turnout	449,866	464,400	464,400	464,400
Expand programs serving new registrants				
Number of educational materials distributed	37,597	40,000	40,000	40,000
Number of registered voters	521,099	540,000	540,000	540,000
Implement an accessible vote-by-mail system				
Vote-by-mail turnout	411,411	394,470	394,740	394,740
Vote-by-mail turnout as a percentage of total turnout	91%	85%	85%	85%

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



TRANSLATED ELECTION MATERIALS. *The Department strives to meet the needs of San Francisco's multi-cultural and multi-lingual voting population.*

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

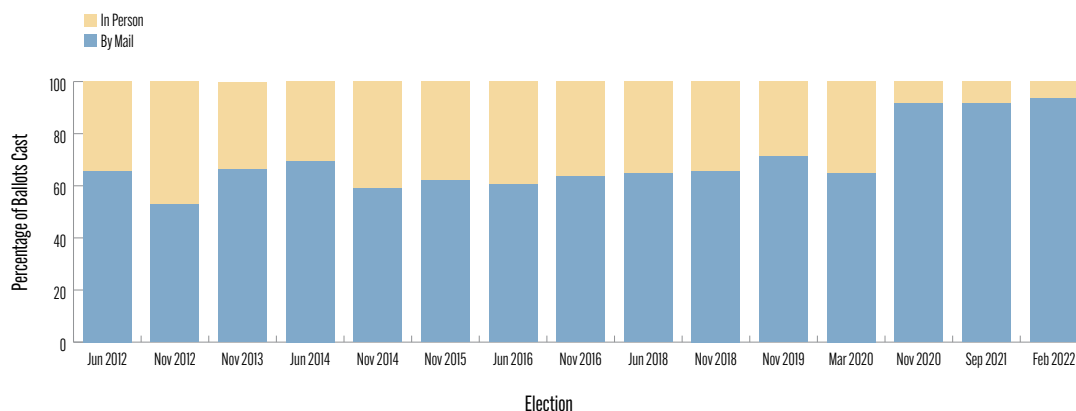
With three elections scheduled over the next two fiscal years, REG's budget also includes the funding necessary to provide effective, equitable, and accessible outreach to the public at large and to deliver supplemental materials to the city's vulnerable and hard-to-reach communities.

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

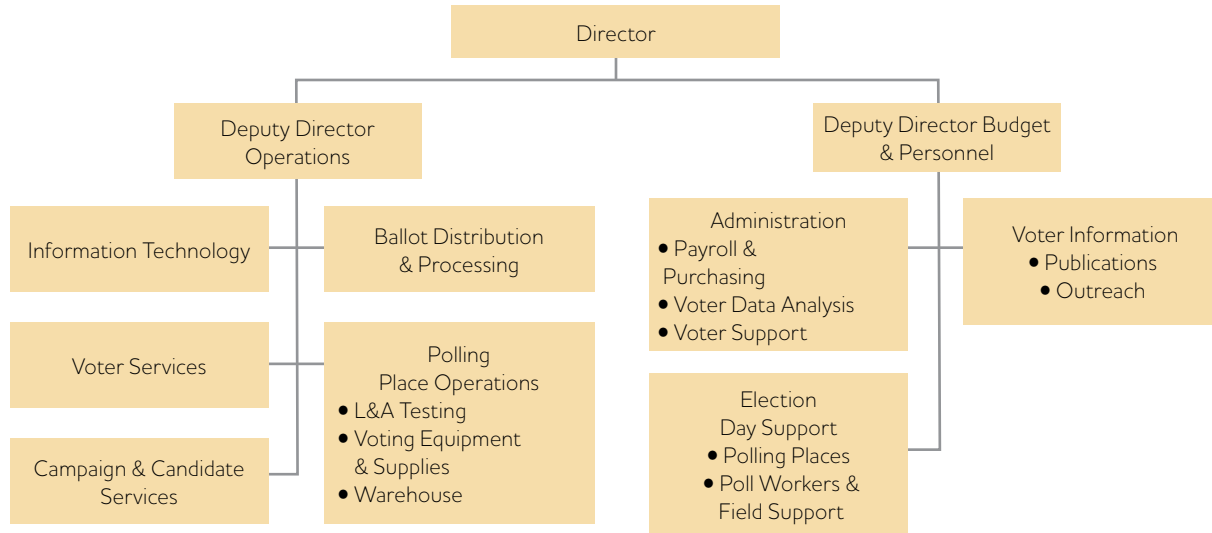
With the goal of maximizing public transparency and involvement in government operations, the Department will continue to work on raising public awareness and engagement with elections processes. Such engagement includes election observation, poll worker service, and participation in Voting Accessibility 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.



BALLOTS CAST BY VOTING METHOD AND ELECTION.

A growing number of ballots cast are Vote-by-Mail ballots.

ORGANIZATIONAL STRUCTURE: ELECTIONS



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	79.95	58.48	(21.47)	76.61	18.14
Non-Operating Positions (CAP/Other)					
Net Operating Positions	79.95	58.48	(21.47)	76.61	18.14

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
Non-Personnel Services	15,587,152	11,280,903	(4,306,249)	15,026,205	3,745,302
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

EMERGENCY MANAGEMENT

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

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	121,057,366	136,380,467	15,323,101	140,868,101	4,487,634
Total FTE	295	297	2	303	6

PERFORMANCE MEASURES

FISCAL YEAR		FY2020-21	FY2021-22		FY2022-23	FY2023-24
GOAL		ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Create a Thriving Workforce						
Number of new dispatchers successfully completing the training program		7.0	0.0	0.0	12	24
Educate & Engage Communities						
Percent of increase in number of AlertSF registrants		18%	2.0%	10%	10%	5.0%
Ensure a Prepared & Resilient City						
Number of new emergency plans developed or existing emergency plans revised in the last 3 years		3.0	0.0	6.0	6.0	6.0
Invest in the 911 Center						
Average daily emergency call volume		1,646	1,882	1,900	1,900	1,900
Average time (in minutes) from received to dispatch of Code 3 medical calls		1.9	N/A	2.0	2.0	2.0
Percentage of emergency calls answered within 10 seconds ("Ring Time")		91%	88%	90%	90%	90%
Percentage of emergency calls answered within 15 seconds ("Answer Time")		93%	90%	95%	95%	95%
Percentage of non-emergency calls answered within 1 minute		82%	75%	80%	80%	80%
Response to code 3 medical calls (in minutes) in 90th percentile		3.5	N/A	2.0	2.0	2.0

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

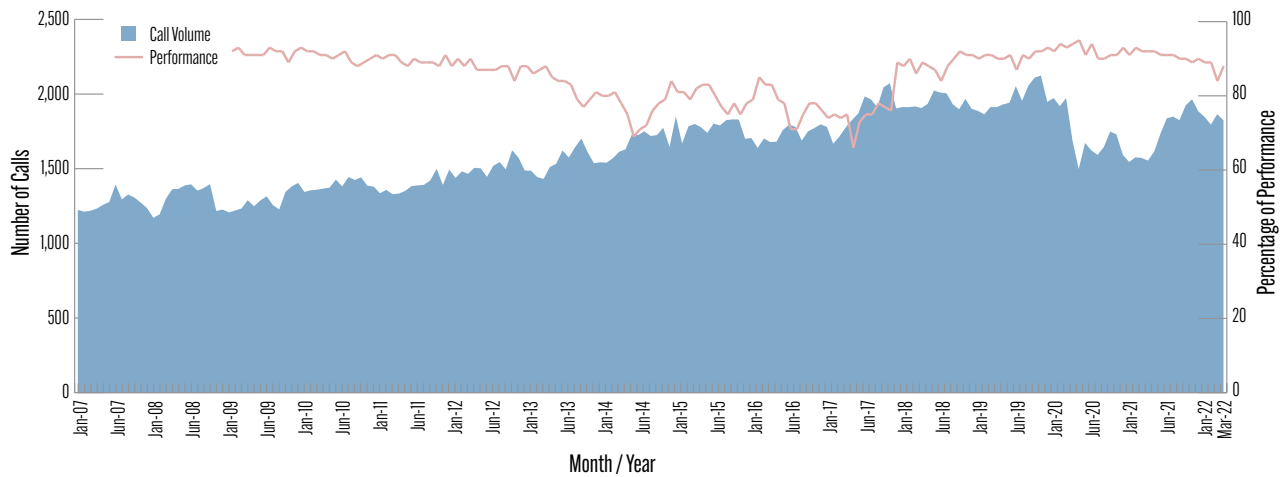
The proposed budget includes \$3 million in one-time funding to support community-based organizations (CBOs) in strengthening their outreach teams to be better integrated with the City's non-emergency and non-medical calls for service. The CBO teams will collaborate with the City's Street Response teams 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.

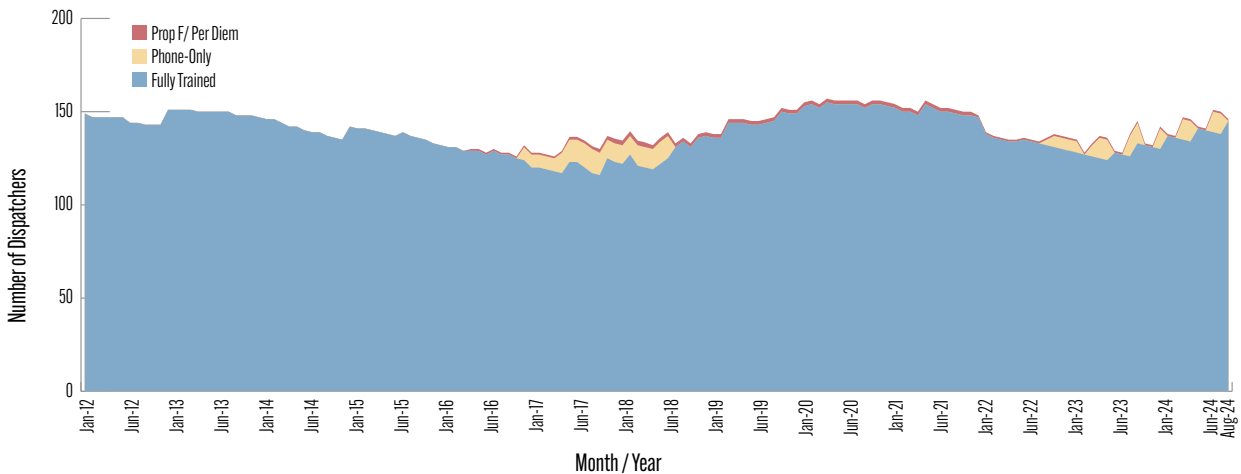
Data Support for Public Safety

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.

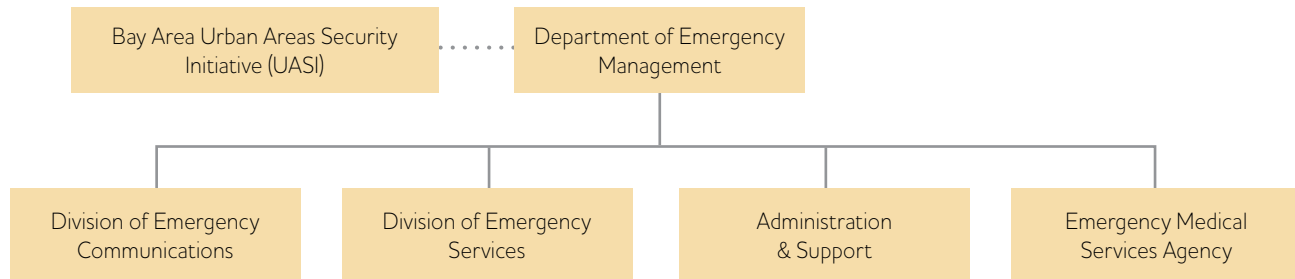


CALL VOLUME VERSUS PERFORMANCE. *Service Standard v. Average Daily Emergency Call*



TOTAL EFFECTIVE STAFF LEVEL. *Total number of available 9-1-1 Dispatchers.*

ORGANIZATIONAL STRUCTURE: EMERGENCY MANAGEMENT



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	296.31	300.68	4.37	308.95	8.27
Non-Operating Positions (CAP/Other)	(1.00)	(4.16)	(3.16)	(5.79)	(1.63)
Net Operating Positions	295.31	296.52	1.21	303.16	6.64

Sources

Intergovernmental: Federal	41,827,064	42,501,365	674,301	42,481,070	(20,295)
Charges for Services	587,567	933,892	346,325	931,257	(2,635)
Expenditure Recovery	2,065,836	1,080,067	(985,769)	1,080,067	
Other Financing Sources		1,570,701	1,570,701		(1,570,701)
General Fund	76,576,899	90,294,442	13,717,543	96,375,707	6,081,265
Sources Total	121,057,366	136,380,467	15,323,101	140,868,101	4,487,634

Uses - Operating Expenditures

Salaries	44,980,239	47,483,180	2,502,941	49,822,298	2,339,118
Mandatory Fringe Benefits	15,284,510	16,132,052	847,542	15,561,348	(570,704)
Non-Personnel Services	35,996,862	40,119,703	4,122,841	36,957,598	(3,162,105)
City Grant Program		40,000	40,000	40,000	
Capital Outlay	309,840	1,570,701	1,260,861	990,000	(580,701)
Debt Service	5,381,074	5,311,006	(70,068)	5,829,946	518,940
Materials & Supplies	1,796,618	2,262,772	466,154	2,259,279	(3,493)
Programmatic Projects	9,457,081	15,930,908	6,473,827	21,516,908	5,586,000
Services Of Other Depts	7,851,142	7,530,145	(320,997)	7,890,724	360,579
Uses Total	121,057,366	136,380,467	15,323,101	140,868,101	4,487,634

Uses - By Division Description

DEM Administration	33,471,658	39,373,589	5,901,931	45,242,777	5,869,188
DEM Emergency Communications	39,124,692	44,289,351	5,164,659	45,635,316	1,345,965
DEM Emergency Services	6,633,952	10,415,635	3,781,683	7,688,053	(2,727,582)
DEM Homeland Security Grants	41,827,064	42,301,892	474,828	42,301,955	63
Uses by Division Total	121,057,366	136,380,467	15,323,101	140,868,101	4,487,634

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

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	22,309,037	28,903,356	6,594,319	23,544,713	(5,358,643)
Total FTE	70	73	3	72	(1)

Services (continued)

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

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24	
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Amplifying community action					
Number of interns and public service trainees recruited annually	40	40	80	45	45
Number of K-12 students reached annually through the school education environmental sustainability program	10,255	10,000	15,000	10,000	15,000
Eliminating waste					
Average workday tons of refuse to primary landfill	1,486	1,600	1,600	1,600	1,600
Number of San Francisco homes serviced for household hazardous waste pickup (equivalent loads)	5,259	5,382	4,090	5,382	5,382
Percentage of residential and small business refuse recovered through recycling and composting	51%	55%	55%	55%	60%
Pounds of non-electronic household hazardous waste properly managed and recycled or disposed of through Recology SF	1,165,936	1,245,814	1,306,005	1,264,501	1,264,501
Leading on climate action					
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		N/A	210,000,000	145,000,000	165,000,000
Greenhouse gas emissions percentage below 1990 levels	41%	41%	41%	43%	45%
Percent of vehicles registered in San Francisco that are zero emission vehicles	5.0%	19%	5.0%	20%	30%
Percentage of City employees driving to work alone	34%	34%	30%	34%	33%
Total public zero emission vehicle charging and fueling stations	825	800	1,200	1,500	2,000
Promoting healthy communities & ecosystems					
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	10,468,237	11,000,000	11,000,000	12,000,000	13,000,000
Floor area (in square feet) of private building stock certified through an environmental rating system, such as LEED or Green Point Rated to ensure environmental-friendly designed buildings	199,100,000	200,000,000	185,000,000	210,000,000	220,000,000
Percentage of SFE employees that have received racial equity and implicit bias training to ensure sustainability initiatives are equitable and accessible	95%	100%	100%	100%	100%
Strengthening community resilience					
Incentive dollars provided to multi-family housing and commercial sector customers for energy efficiency upgrades	\$275,000	\$1,275,000	\$1,275,000	\$1,275,000	\$2,000,000
Number of certified Green Businesses (certified through the Green Business program) to improve environmental quality and affordability	350	340	380	345	350
Percentage of all Department of the Environment grant funds allocated to low-income communities or public housing	50%	50%	50%	50%	50%

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.

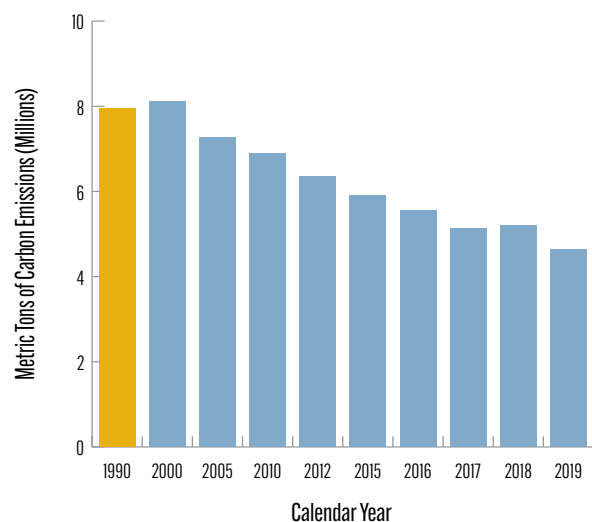
Creating a Healthy and Clean Environment for All

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.

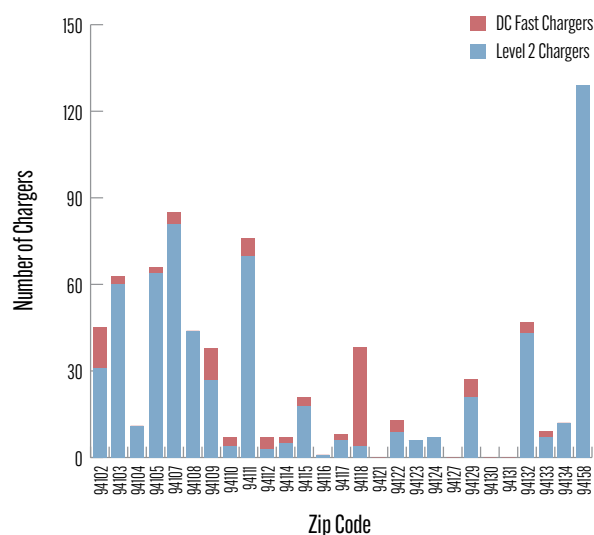


REDUCTION IN GREENHOUSE GAS EMISSIONS SINCE 1990.

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.

Improving the Environment while Promoting Affordability

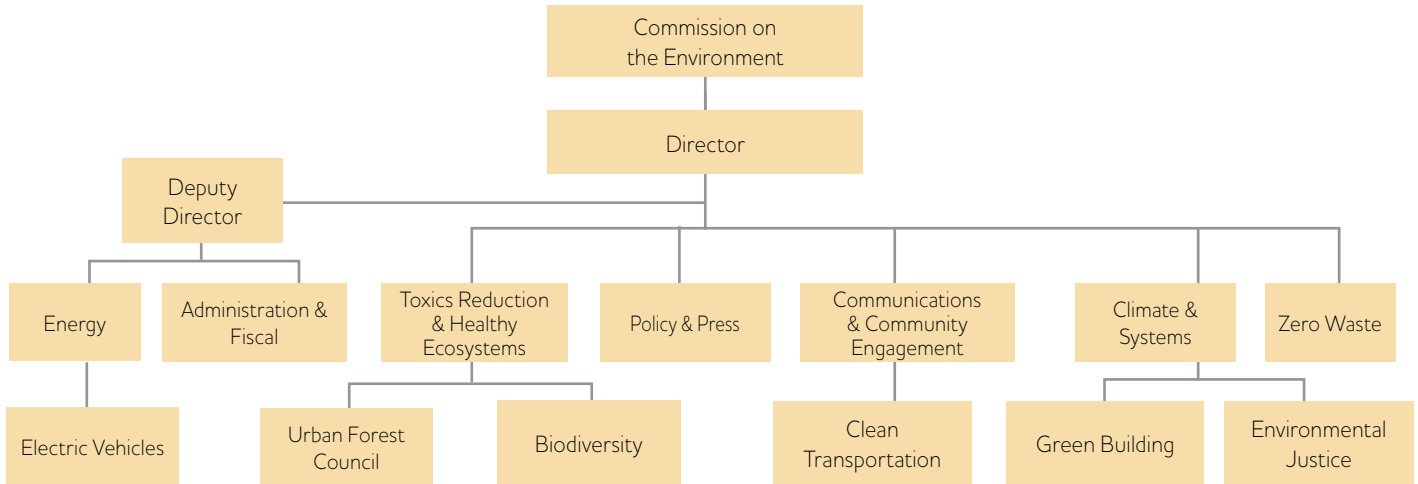
ENV continues to implement energy efficiency programs—like the Bay Area Regional Energy Network (BayREN) Multifamily and Business programs and EnergyAccess SF— that provide greater affordability through utility savings for residents and small businesses. BayREN is a Bay Area-wide program focused on energy 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.



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.cleancityessf.com/dashboard-1>

ORGANIZATIONAL STRUCTURE: ENVIRONMENT



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	85.47	86.94	1.47	85.99	(0.95)
Non-Operating Positions (CAP/Other)	(15.73)	(13.71)	2.02	(13.71)	
Net Operating Positions	69.74	73.23	3.49	72.28	(0.95)

Sources

Intergovernmental: State	600,500	5,922,066	5,321,566	471,987	(5,450,079)
Charges for Services	16,285,228	17,694,147	1,408,919	17,744,755	50,608
Other Revenues	2,007,326	2,336,255	328,929	2,352,896	16,641
Expenditure Recovery	2,666,629	2,621,211	(45,418)	2,645,398	24,187
IntraFund Transfers In	3,833,465	3,845,927	12,462	3,859,872	13,945
Transfers In	749,354	329,677	(419,677)	329,677	
Transfer Adjustment-Source	(3,833,465)	(3,845,927)	(12,462)	(3,859,872)	(13,945)
General Fund					
Sources Total	22,309,037	28,903,356	6,594,319	23,544,713	(5,358,643)

Uses - Operating Expenditures

Salaries	7,696,619	8,483,260	786,641	8,658,673	175,413
Mandatory Fringe Benefits	3,787,005	3,909,403	122,398	3,719,364	(190,039)
Non-Personnel Services	3,257,950	7,848,774	4,590,824	2,727,944	(5,120,830)
City Grant Program	421,444	492,121	70,677	492,121	
Intrafund Transfers Out	3,833,465	3,845,927	12,462	3,859,872	13,945
Materials & Supplies	240,841	243,984	3,143	231,312	(12,672)
Overhead and Allocations	480,696	990,999	510,303	689,844	(301,155)
Programmatic Projects	859,935	859,935		859,935	
Services Of Other Depts	5,564,547	6,074,880	510,333	6,165,520	90,640
Transfer Adjustment - Uses	(3,833,465)	(3,845,927)	(12,462)	(3,859,872)	(13,945)
Uses Total	22,309,037	28,903,356	6,594,319	23,544,713	(5,358,643)

Uses - By Division Description

ENV Environment	22,309,037	28,903,356	6,594,319	23,544,713	(5,358,643)
Uses by Division Total	22,309,037	28,903,356	6,594,319	23,544,713	(5,358,643)

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](https://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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	6,551,078	7,586,853	1,035,775	7,395,994	(190,859)
Total FTE	31	31	-	30	(1)

PERFORMANCE MEASURES

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

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

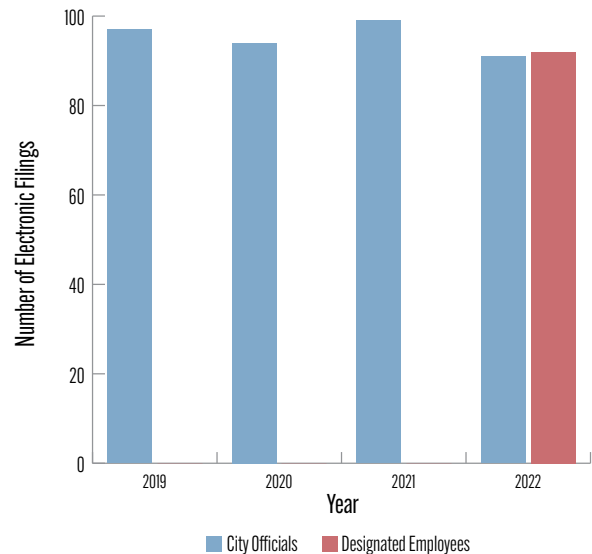
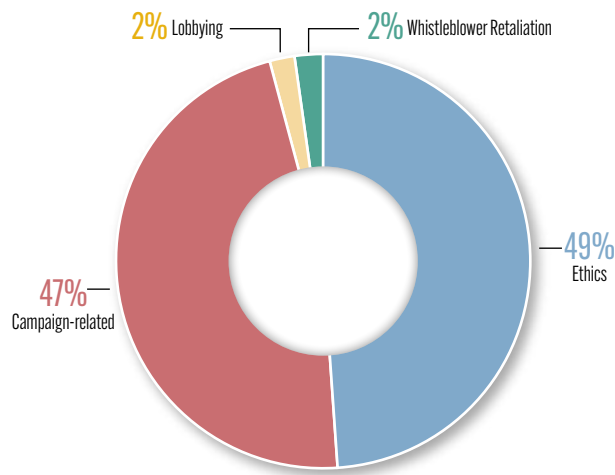
To support improved transparency and promote confidence in the City's decision making, the Department implemented electronic filing for all designated filers of Form 700 – Statement of Economic Interests in January 2022. This enabled over 4,700 employees who previously filed these public disclosure statements 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

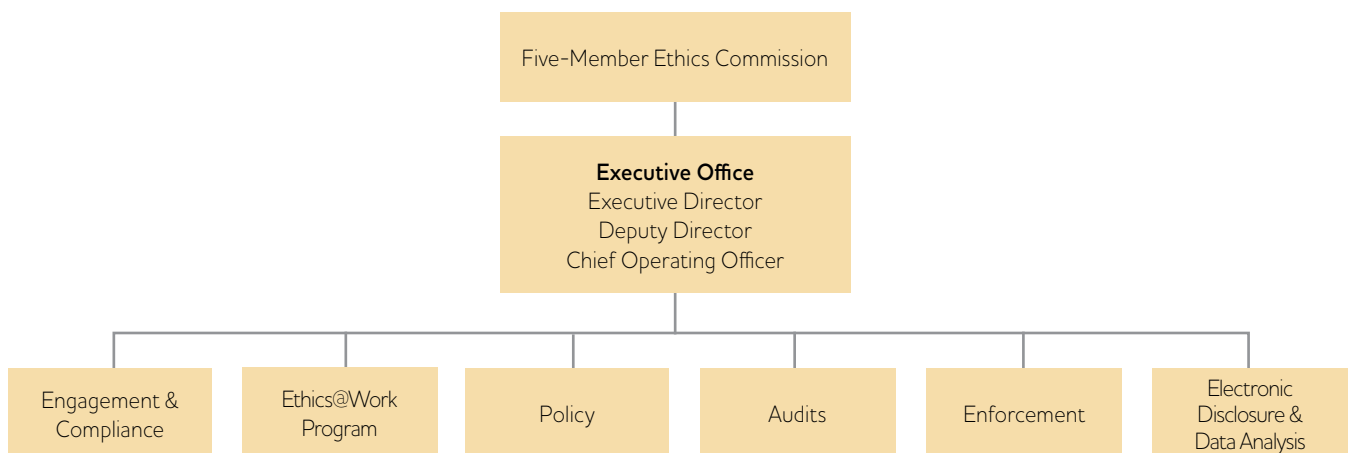
formula in the law of \$2.75 per resident to ensure adequate program funding, with additional allocations required in the case of a Mayoral or Board of Supervisor vacancy. No more than 15 percent of the total budget in the Fund for any given election may be used for administering the public financing 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

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	30.50	31.43	0.93	30.28	(1.15)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	30.50	31.43	0.93	30.28	(1.15)

Sources

Charges for Services	2,450	2,450		2,450	
Fines, Forfeiture, & Penalties	62,750	62,750		62,750	
Licenses, Permits, & Franchises	92,000	92,000		92,000	
General Fund	6,393,878	7,429,653	1,035,775	7,238,794	(190,859)
Sources Total	6,551,078	7,586,853	1,035,775	7,395,994	(190,859)

Uses - Operating Expenditures

Salaries	4,043,216	4,467,481	424,265	4,437,716	(29,765)
Mandatory Fringe Benefits	1,631,980	1,694,823	62,843	1,532,014	(162,809)
Non-Personnel Services	272,433	292,879	20,446	256,494	(36,385)
City Grant Program		446,860	446,860	446,860	
Materials & Supplies	59,508	90,320	30,812	66,120	(24,200)
Services Of Other Depts	543,941	594,490	50,549	656,790	62,300
Uses Total	6,551,078	7,586,853	1,035,775	7,395,994	(190,859)

Uses - By Division Description

ETH Ethics Commission	6,551,078	7,586,853	1,035,775	7,395,994	(190,859)
Uses by Division Total	6,551,078	7,586,853	1,035,775	7,395,994	(190,859)

FINE ARTS MUSEUMS

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

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	20,985,756	21,297,973	312,217	22,167,582	869,609
Total FTE	104	108	4	108	-

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Create a dynamic, efficient, and financially secure organization				
# of employees for whom performance appraisals were scheduled (FAM)	103	103	103	103
# of employees for whom scheduled performance appraisals were completed (FAM)	80	80	103	103
City cost per visitor (All museums)	\$52	\$23	\$23	\$19
Create a welcoming and stimulating environment for all audiences				
Number of participants in public programs	257,880	90,000	150,000	200,000
Lead as two of the major museums on the West Coast				
Number of de Young visitors	269,058	450,000	525,000	750,000
Number of Legion of Honor visitors	62,602	225,000	265,000	300,000
Number of paid memberships	72,704	82,000	85,000	90,000
Present extraordinary exhibitions and build on Collection's strengths				
Number of acquisitions through gifts, bequests and purchases	1,715	850	750	750
Number of exhibitions	8.0	16	17	18
Support education and engagement programs				
Number of all school children and youth participating in education programs	55,187	24,750	20,000	50,000
Number of San Francisco school children and youth participating in education programs	33,112	18,000	12,000	24,000

BUDGET ISSUES & DETAILS

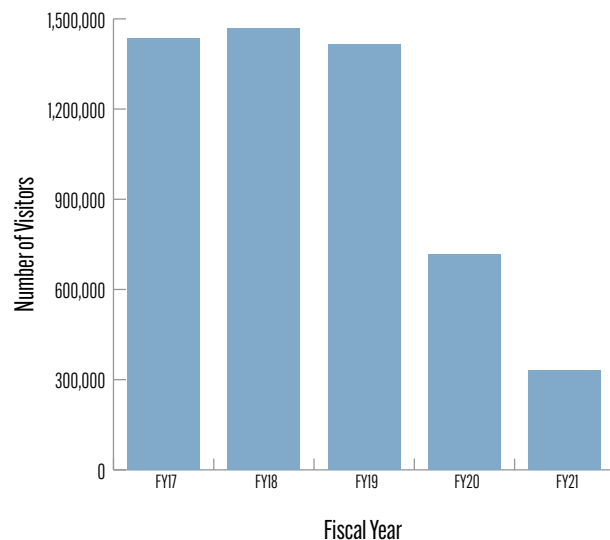
The proposed Fiscal Year (FY) 2022-23 budget of \$21.3 million for the Fine Arts Museum is \$0.3 million, or 1.5 percent, higher than the FY 2021-22 budget. This is primarily due to increased costs in salaries and benefits. The FY 2023-24 proposed budget of \$22.2 million is \$0.9 million, or 3.9 percent, 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



ANNUAL VISITORS. *The Fine Arts Museums of San Francisco, comprising the de Young Museum and the Legion of Honor, is among the most visited arts institutions in the United States.*

sculptures and objects related to Ramses II of the 19th Dynasty in Egypt.

- *Japanese Prints in Transition* - Presents a fuller picture of the rich history of Japanese prints in the first US exhibition to encompass the artistic breadth of both Tokugawa- and Meiji-era artistic traditions.

Equitable Access to the Museums through Free Saturdays

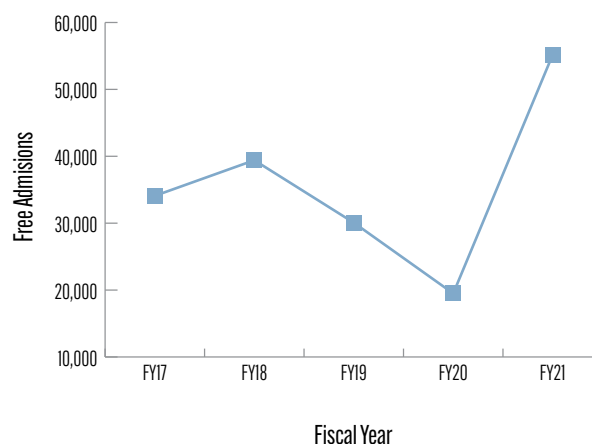
The Museums ensure that the City's collections are accessible to individuals and families from across the socio-economic spectrum. The Free Saturdays program was established in April 2019 to provide free General Admission to every San Francisco resident. In October 2019, the Museums expanded the program 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.

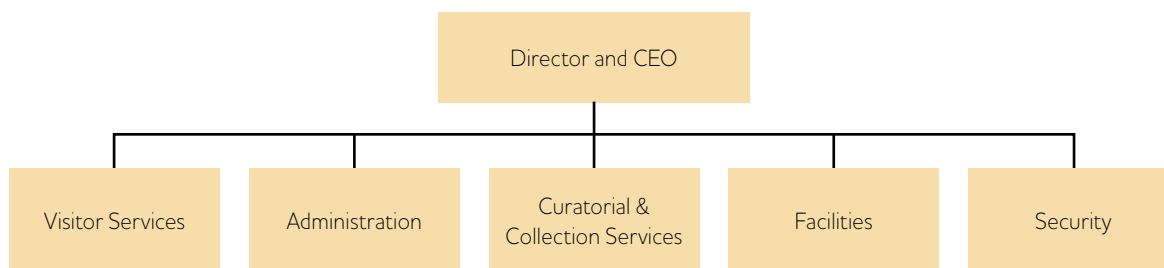
In addition to Free Saturdays, FAM provides free general admission through Museums For All and for all visitors with disabilities. FAM continues to offer free general admission to all every first Tuesday of the month. School group admission and programs are also free of charge, including for special 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



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	104.30	108.14	3.84	108.17	0.03
Non-Operating Positions (CAP/Other)					
Net Operating Positions	104.30	108.14	3.84	108.17	0.03

Sources

Charges for Services	771,934	1,091,813	319,879	1,102,293	10,480
Expenditure Recovery	179,000	179,000		179,000	
Transfers In	266,836		(266,836)		
General Fund	19,767,986	20,027,160	259,174	20,886,289	859,129
Sources Total	20,985,756	21,297,973	312,217	22,167,582	869,609

Uses - Operating Expenditures

Salaries	9,800,763	10,500,059	699,296	10,848,004	347,945
Mandatory Fringe Benefits	4,475,646	4,516,657	41,011	4,412,290	(104,367)
Non-Personnel Services	617,481	644,778	27,297	644,778	
Capital Outlay	1,399,579	1,035,258	(364,321)	1,032,521	(2,737)
Materials & Supplies	158,130	42,500	(115,630)	42,500	
Overhead and Allocations	64,593	79,564	14,971	79,564	
Services Of Other Depts	4,469,564	4,479,157	9,593	5,107,925	628,768
Uses Total	20,985,756	21,297,973	312,217	22,167,582	869,609

Uses - By Division Description

FAM Fine Arts Museum	20,985,756	21,297,973	312,217	22,167,582	869,609
Uses by Division Total	20,985,756	21,297,973	312,217	22,167,582	869,609

FIRE DEPARTMENT

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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	439,975,978	498,996,520	59,020,542	495,125,285	(3,871,235)
Total FTE	1,678	1,803	125	1,835	32

Services (continued)

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

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Emphasize the Physical and Mental Health and Wellness of Department employees				
Number of new recruits trained	N/A	150	150	150
Number of probationary firefighter training hours	N/A	100,000	100,000	100,000
Prioritize Employee & Community Engagement				
Number of citizens trained in emergency techniques and procedures	911	1,600	1,600	1,600
Number of public education presentations	20	80	80	80
Provide the Highest Level of Service				
Number of Code 2 (Non Emergency) Incidents	56,182	60,000	55,000	60,000
Number of Code 3 (Emergency) Incidents	81,296	88,000	85,000	88,000
Number of fires extinguished	4,525	3,500	3,400	3,500
Percentage of ambulances that arrive on-scene within 10 minutes to life-threatening medical emergencies	91%	90%	90%	90%
Percentage of ambulances that arrive on-scene within 20 minutes to non-life-threatening medical emergencies	93%	90%	90%	90%
Percentage of First Responders (Advanced Life Support) that arrive on-scene within 7 minutes to life-threatening medical emergencies	91%	90%	90%	90%
Percentage of First Responders (Basic Life Support) that arrive on-scene within 4 minutes 30 seconds to life-threatening medical emergencies	72%	90%	90%	90%
Total arson arrests	34	60	60	60
Total number of arson incidents	178	220	220	220
Total number of responses to emergency incidents	277,085	350,000	32,000	325,000

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

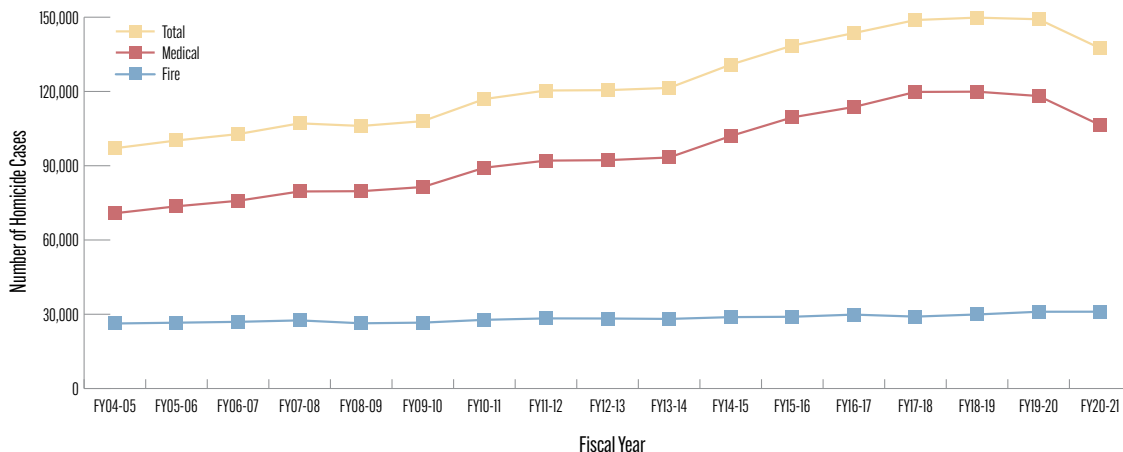
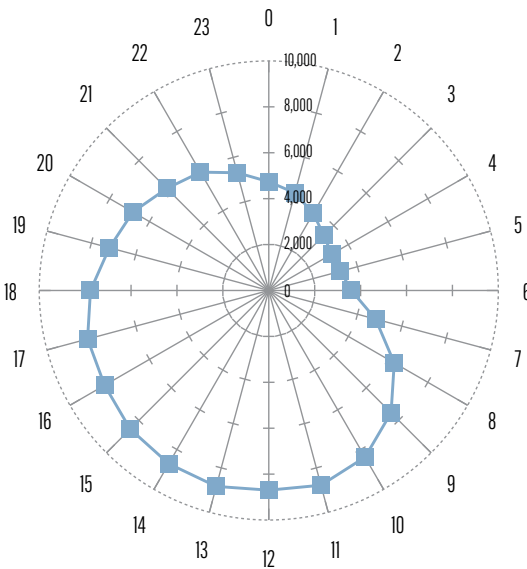
Working with City partners, the Street Wellness Response Team and Street Overdose Response Teams were launched in FY 2021-22 and join the previously

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.

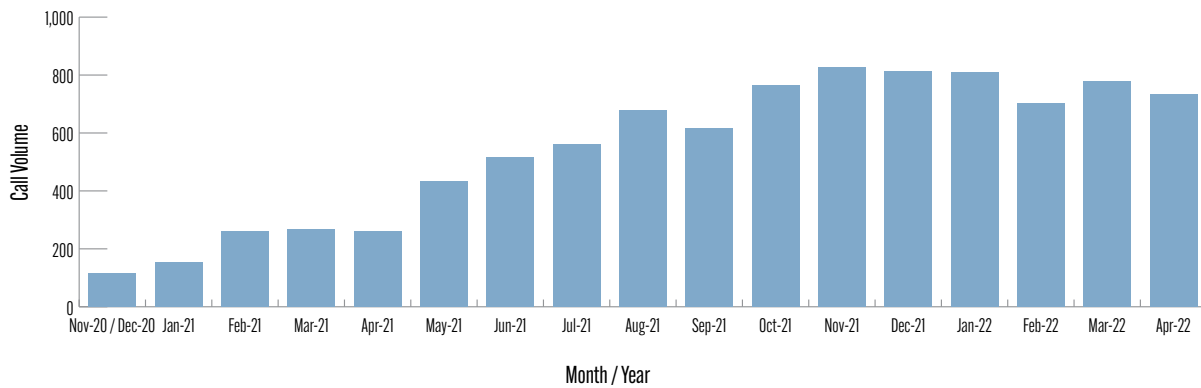
Equipment and Fleet Replacement

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.

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.*

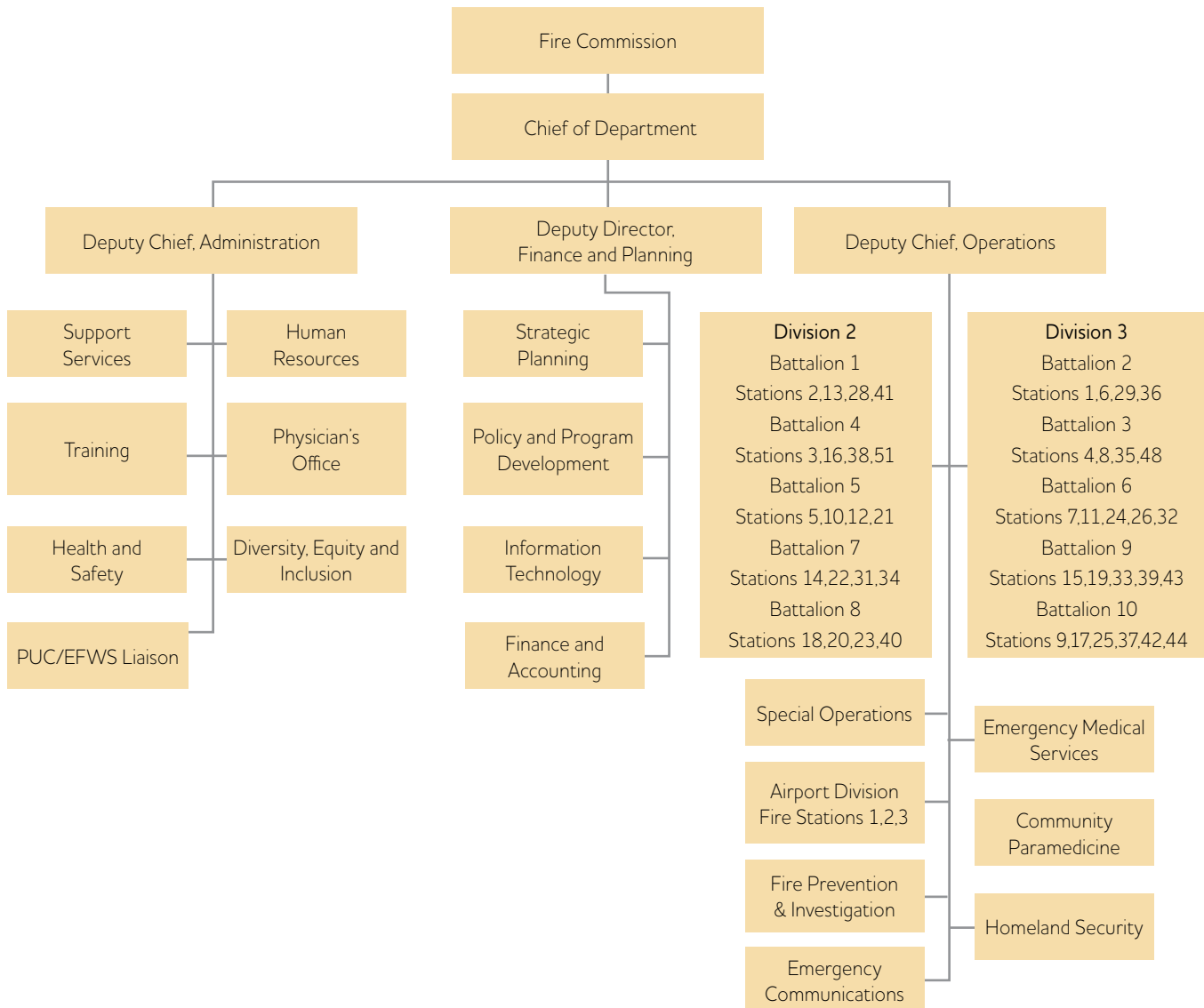


CALLS FOR EMERGENCY SERVICES. *While fire suppression calls have remained steady over the last 15 years, EMS calls have been steadily increasing.*



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

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	1,756.68	1,884.76	128.08	1,916.86	32.10
Non-Operating Positions (CAP/Other)	(79.00)	(81.37)	(2.37)	(82.00)	(0.63)
Net Operating Positions	1,677.68	1,803.39	125.71	1,834.86	31.47

Sources

Intergovernmental: Federal	1,290,721	1,321,974	31,253	1,354,313	32,339
Intergovernmental: State	42,494,000	46,370,000	3,876,000	48,600,000	2,230,000
Charges for Services	45,138,880	50,190,724	5,051,844	50,190,724	
Licenses, Permits, & Franchises	45,500		(45,500)		
Rents & Concessions	370,000	320,000	(50,000)	320,000	
Expenditure Recovery	13,361,604	13,435,989	74,385	12,733,530	(702,459)
IntraFund Transfers In	1,801,498	1,801,498		1,801,498	
Transfers In	1,290,721	1,321,974	31,253	1,354,313	32,339
Transfer Adjustment-Source	28,303,123	30,075,413	1,772,290	30,942,550	867,137
General Fund	305,879,931	354,158,948	48,279,017	347,828,357	(6,330,591)
Sources Total	439,975,978	498,996,520	59,020,542	495,125,285	(3,871,235)

Uses - Operating Expenditures

Salaries	295,391,608	348,712,191	53,320,583	349,868,861	1,156,670
Mandatory Fringe Benefits	90,217,114	95,413,151	5,196,037	89,347,471	(6,065,680)
Non-Personnel Services	3,099,814	3,101,959	2,145	3,101,959	
Capital Outlay	8,585,304	5,487,672	(3,097,632)	5,233,654	(254,018)
Intrafund Transfers Out	1,801,498	1,801,498		1,801,498	
Materials & Supplies	6,189,566	6,623,256	433,690	6,623,256	
Overhead and Allocations	184,389	186,251	1,862	186,251	
Programmatic Projects	8,050,000	2,855,000	(5,195,000)	2,475,000	(380,000)
Services Of Other Depts	28,258,183	36,617,040	8,358,857	38,288,833	1,671,793
Transfers Out	1,290,721	1,321,974	31,253	1,354,313	32,339
Transfer Adjustment - Uses	(3,092,219)	(3,123,472)	(31,253)	(3,155,811)	(32,339)
Uses Total	439,975,978	498,996,520	59,020,542	495,125,285	(3,871,235)

Uses - By Division Description

FIR Administration	26,749,819	31,524,357	4,774,538	32,161,254	636,897
FIR Airport	31,395,342	33,198,885	1,803,543	34,098,361	899,476
FIR Capital Project & Grants	7,169,108	1,987,564	(5,181,544)	2,059,442	71,878
FIR Fireboat	3,705,342	3,845,642	140,300	3,915,894	70,252
FIR Investigation	2,953,147	3,191,204	238,057	3,243,893	52,689
FIR Nert	332,913	340,247	7,334	344,038	3,791
FIR Operations	318,423,076	368,702,061	50,278,985	361,476,642	(7,225,419)
FIR Prevention	18,212,822	21,953,052	3,740,230	22,598,332	645,280
FIR Support Services	26,745,278	29,613,874	2,868,596	30,529,929	916,055
FIR Training	4,289,131	4,639,634	350,503	4,697,500	57,866
Uses by Division Total	439,975,978	498,996,520	59,020,542	495,125,285	(3,871,235)

GENERAL CITY RESPONSIBILITY

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

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized					
Non-Operating Positions (CAP/Other)					
Net Operating Positions	0.00	0.00	0.00	0.00	0.00
Sources					
Business Taxes	992,080,000	904,174,790	(87,905,210)	962,089,800	57,915,010
Property Taxes	2,465,438,572	2,737,600,104	272,161,532	2,775,567,471	37,967,367
Other Local Taxes	786,387,231	1,066,770,000	280,382,769	1,204,190,000	137,420,000
Intergovernmental: Federal	49,457,356	243,360,000	193,902,644	164,100,000	(79,260,000)
Intergovernmental: State	4,590,000	3,950,000	(640,000)	3,950,000	
Charges for Services	23,574,264	19,920,955	(3,653,309)	19,920,955	
Fines, Forfeiture, & Penalties	21,853,182	20,907,900	(945,282)	19,334,549	(1,573,351)
Licenses, Permits, & Franchises	14,250,000	14,250,000		14,250,000	
Other Revenues	8,810,481	6,232,515	(2,577,966)	2,762,837	(3,469,678)
Interest & Investment Income	30,020,000	38,240,000	8,220,000	53,720,000	15,480,000
Expenditure Recovery		1,938,021	1,938,021	2,269,815	331,794
IntraFund Transfers In	722,217,698	877,392,351	155,174,653	803,251,289	(74,141,062)
Transfers In	58,540,000	73,330,000	14,790,000	82,524,000	9,194,000
Beg Fund Balance - Budget Only	498,844,441	261,462,294	(237,382,147)	102,644,574	(158,817,720)
Prior Year Designated Reserve	278,701,373	83,665,602	(195,035,771)	90,178,343	6,512,741
Transfer Adjustment-Source	(40,400,000)	(8,800,000)	31,600,000	(9,100,000)	(300,000)
General Fund	(4,315,198,038)	(4,530,143,591)	(214,945,553)	(4,652,662,151)	(122,518,560)
Sources Total	1,599,166,560	1,814,250,941	215,084,381	1,638,991,482	(175,259,459)

TOTAL BUDGET – HISTORICAL COMPARISON, *CONTINUED*

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
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Uses - Operating Expenditures

Mandatory Fringe Benefits	86,909,622	102,843,661	15,934,039	106,862,329	4,018,668
Non-Personnel Services	19,952,613	19,661,019	(291,594)	22,035,256	2,374,237
City Grant Program	22,421,163	21,108,404	(1,312,759)	21,108,404	
Capital Outlay	12,000,000		(12,000,000)		
Debt Service	379,472,453	386,127,519	6,655,066	305,300,869	(80,826,650)
Intrafund Transfers Out	722,815,937	877,990,590	155,174,653	803,849,528	(74,141,062)
Programmatic Projects	14,965,000	4,863,089	(10,101,911)	7,998,052	3,134,963
Services Of Other Depts	38,807,429	45,384,828	6,577,399	47,121,607	1,736,779
Transfers Out	280,477,580	261,199,500	(19,278,080)	269,130,509	7,931,009
Unappropriated Rev-Designated	6,129,000	64,382,000	58,253,000	20,616,000	(43,766,000)
Unappropriated Rev Retained	55,615,763	39,490,331	(16,125,432)	44,068,928	4,578,597
Transfer Adjustment - Uses	(40,400,000)	(8,800,000)	31,600,000	(9,100,000)	(300,000)
Uses Total	1,599,166,560	1,814,250,941	215,084,381	1,638,991,482	(175,259,459)

Uses - By Division Description

GEN General City Responsibility	1,599,166,560	1,814,250,941	215,084,381	1,638,991,482	(175,259,459)
Uses by Division Total	1,599,166,560	1,814,250,941	215,084,381	1,638,991,482	(175,259,459)

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](https://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

Services (continued on next page)

BUDGET DATA SUMMARY

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	12,570,769	13,551,496	980,727	13,832,697	281,201
Total FTE	47	49	2	49	-

Services (continued)

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

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Educate and empower HSS members				
Number of Unique Visitors to http://sfhss.org/	135,979	125,000	145,000	130,000
Number of vaccinations at worksite/health fair-based flu clinics	2,400	N/A	2,950	2,169
Ensure operational excellence				
Average lobby wait time (in minutes)	0.0	0.0	20	0.0
Average time to answer telephone calls (in seconds)	54	58	60	58
Call abandonment rate	2.4%	3.6%	3.0%	3.6%
Percentage of appeals responded to within 60 days and appeals not reaching the Health Service Board	30%	26%	50%	26%
Percentage HSS Participation at SFERS Retirement Seminars	100%	100%	100%	100%
Percentage of vendor contracts that are current and final for the executed plan year	96%	100%	97%	100%
Percentage of vendor contracts that include HSS specific performance guarantees	60%	62%	70%	61%
Promote an informed, transparent, effective governance				
Number of findings of audit reports with reportable material weakness in annual external and internal audit	0.0	0.0	0.0	0.0
Percent of purchase orders created after invoice received		0.0%	0.0%	1.0%
Percentage of accounts current in premium payments (delinquent less than 60 days)	100%	99%	99%	99%
Percentage of invoices aged greater than 30 days	0.0%	0.0%	0.0%	0.0%
Provide affordable, quality healthcare to City workers				
Percentage of departments with Wellness Champions	86%	79%	79%	79%

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.

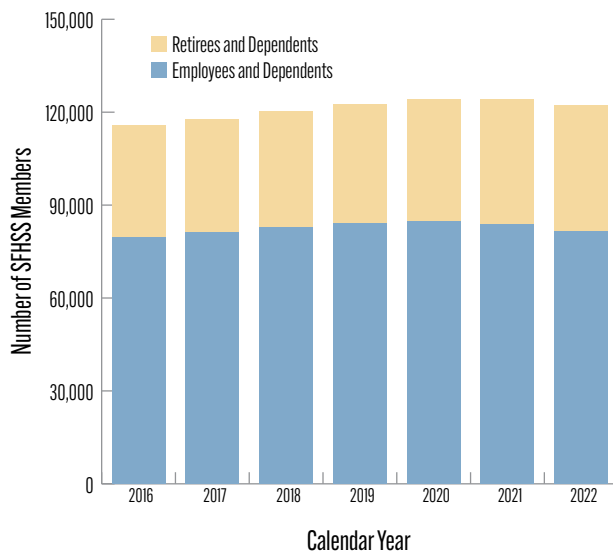
The FY 2023-24 proposed budget of \$13.8 million is \$0.3 million, or 2.1 percent, higher than the FY 2022-23 proposed budget. This is primarily due to increases in salaries and benefits.

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,

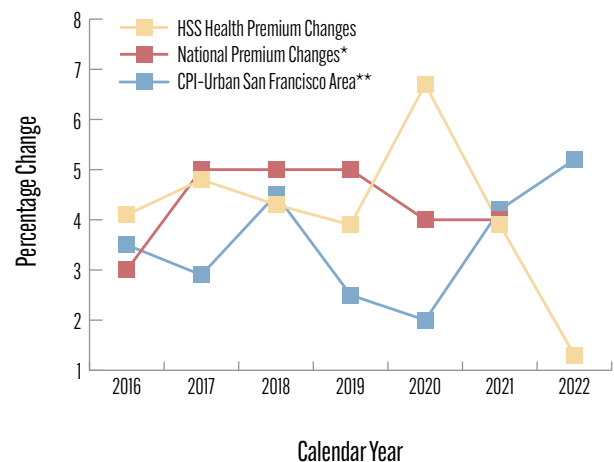


SFHSS ENROLLMENT TREND. Enrollment increased before 2020 and has declined in the last two years due to the pandemic slowdown.

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.

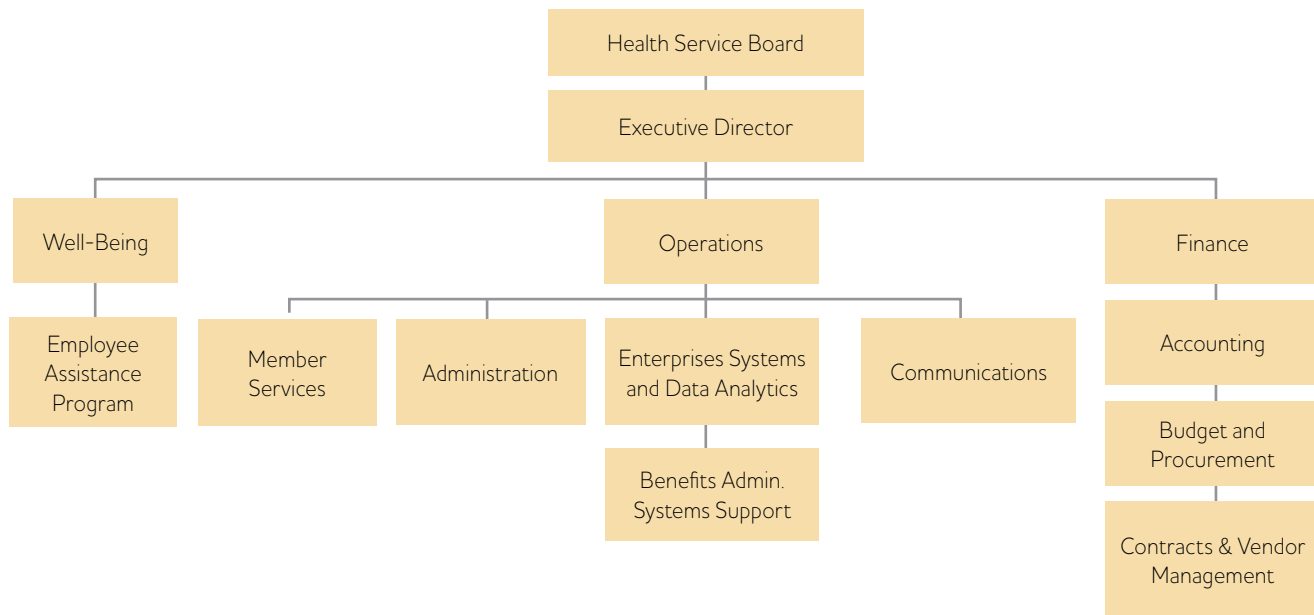
Healthcare Sustainability Fund

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.

ORGANIZATIONAL STRUCTURE: HEALTH SERVICE SYSTEM



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	56.32	56.60	0.28	56.84	0.24
Non-Operating Positions (CAP/Other)	(9.15)	(7.40)	1.75	(7.61)	(0.21)
Net Operating Positions	47.17	49.20	2.03	49.23	0.03

Sources

Charges for Services	9,131	9,131		9,131	
Other Revenues	625,958	450,000	(175,958)	445,000	(5,000)
Expenditure Recovery	11,935,680	13,092,365	1,156,685	13,378,566	286,201
General Fund					
Sources Total	12,570,769	13,551,496	980,727	13,832,697	281,201

Uses - Operating Expenditures

Salaries	5,635,247	6,353,817	718,570	6,586,477	232,660
Mandatory Fringe Benefits	2,724,533	2,862,833	138,300	2,748,113	(114,720)
Non-Personnel Services	2,291,057	2,314,006	22,949	2,301,450	(12,556)
Materials & Supplies	47,717	61,362	13,645	68,481	7,119
Services Of Other Depts	1,872,215	1,959,478	87,263	2,128,176	168,698
Uses Total	12,570,769	13,551,496	980,727	13,832,697	281,201

Uses - By Division Description

HSS Health Service System	12,570,769	13,551,496	980,727	13,832,697	281,201
Uses by Division Total	12,570,769	13,551,496	980,727	13,832,697	281,201

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](https://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.

Services (continued on next page)

BUDGET DATA SUMMARY

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	667,830,310	676,019,656	8,189,346	635,398,496	(40,621,160)
Total FTE	217	237	20	246	9

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

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Homelessness Prevention				
Number of households that secured and/or maintained housing due to homelessness prevention grant	360	966	500	500
Temporary Shelter				
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	59%	65%	65%	65%
Percentage of all available year-round adult homeless shelter beds used	96%	95%	95%	95%
Problem Solving				
Number of adults reunited with family or friends through the Homeward Bound program	153	238	160	630
Number of families reunited with family or friends through the Homeward Bound program	14	36	20	70
Rapid Rehousing				
Number of adults leaving homelessness due to rapid rehousing rental subsidy	159	180	285	75
Number of families leaving homelessness due to a rapid rehousing rental subsidy	261	216	200	100
Permanent Supportive Housing				
Number of adults leaving homelessness due to placement in permanent supportive housing	784	1,310	2,010	980
Number of families leaving homelessness due to placement in permanent supportive housing	34	22	55	65
Percent of formerly homeless households (includes adults and families) still in supportive housing or other appropriate placements after one year	96%	80%	80%	80%

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 nonconfirming (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 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.

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

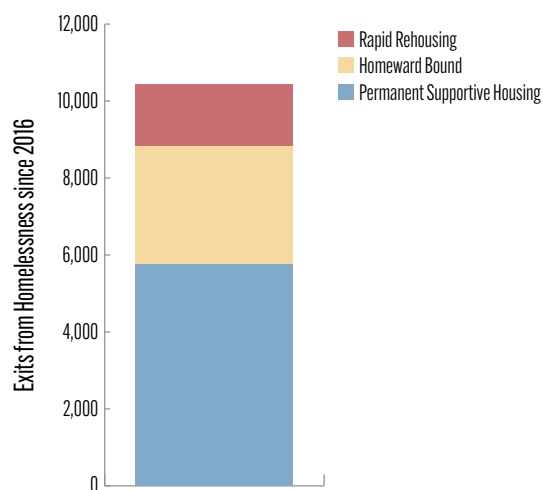
site in the Mission to address street homelessness. This funding will cover one-time capital set-up costs for approximately 70 cabins.

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.

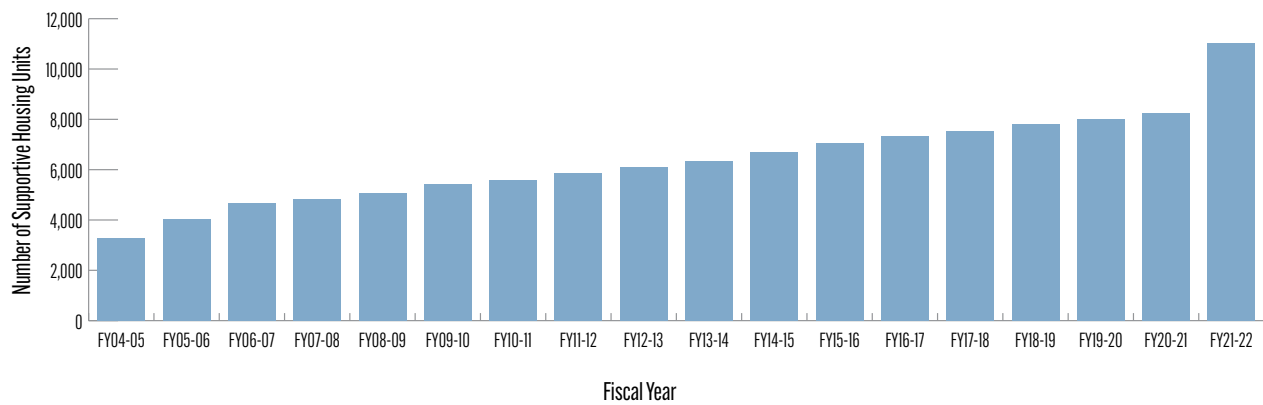
Investments in Staffing

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.



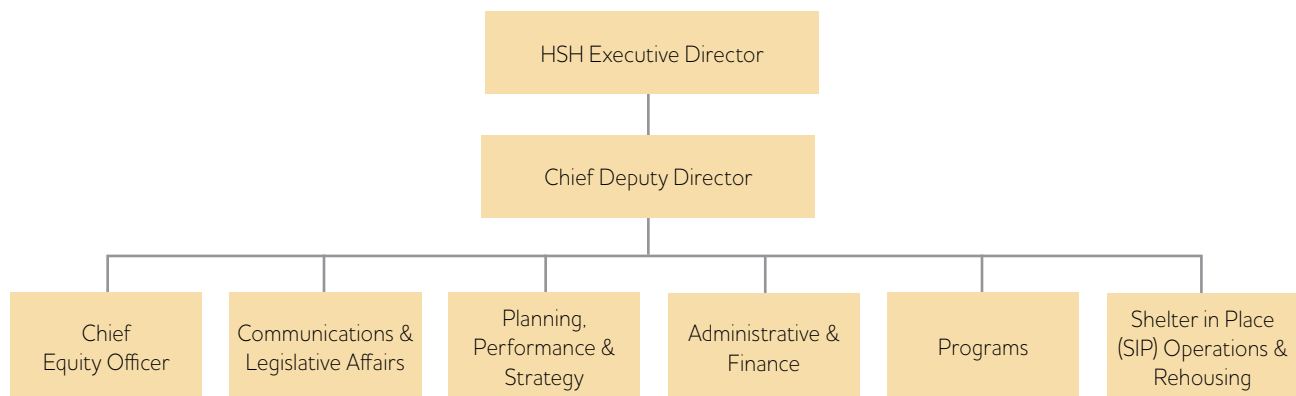
EXITS FROM HOMELESSNESS (JULY 2016-MARCH 2022). Since July 2016, there have been 10,442 exits from homelessness through placements to Permanent Supportive Housing, Rapid Rehousing, and Homeward Bound.



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



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	237.21	256.72	19.51	266.34	9.63
Non-Operating Positions (CAP/Other)	(20.00)	(20.00)		(20.00)	
Net Operating Positions	217.21	236.72	19.51	246.34	9.63

Sources

Business Taxes	249,800,000	233,381,407	(16,418,593)	244,620,150	11,238,743
Intergovernmental: Federal	61,903,149	66,460,426	4,557,277	66,460,426	
Intergovernmental: State	10,713,576	55,724,887	45,011,311	8,854,058	(46,870,829)
Rents & Concessions	129,840	129,840		129,840	
Other Revenues	257,500	775,000	517,500		(775,000)
Expenditure Recovery	7,204,671	11,684,015	4,479,344	11,684,015	
IntraFund Transfers In	18,208,567	18,825,945	617,378	20,114,688	1,288,743
Beg Fund Balance - Budget Only	49,218,926		(49,218,926)		
Prior Year Designated Reserve	2,000,000		(2,000,000)		
General Fund	268,394,081	289,038,136	20,644,055	283,535,319	(5,502,817)
Sources Total	667,830,310	676,019,656	8,189,346	635,398,496	(40,621,160)

Uses - Operating Expenditures

Salaries	25,815,151	31,155,859	5,340,708	33,570,357	2,414,498
Mandatory Fringe Benefits	9,490,340	12,222,377	2,732,037	11,933,777	(288,600)
Non-Personnel Services	28,196,230	29,519,392	1,323,162	30,134,378	614,986
City Grant Program	229,723,590	461,082,875	231,359,285	466,532,634	5,449,759
Capital Outlay	12,530,099	535,023	(11,995,076)		(535,023)
Aid Assistance	2,804,382	2,754,382	(50,000)	2,754,382	
Materials & Supplies	153,165	183,165	30,000	183,165	
Programmatic Projects	322,482,672	92,074,375	(230,408,297)	44,328,503	(47,745,872)
Services Of Other Depts	36,634,681	46,492,208	9,857,527	45,961,300	(530,908)
Uses Total	667,830,310	676,019,656	8,189,346	635,398,496	(40,621,160)

Uses - By Division Description

HOM ADMINISTRATION	12,762,021	22,009,707	9,247,686	23,425,362	1,415,655
HOM PROGRAMS	655,068,289	654,009,949	(1,058,340)	611,973,134	(42,036,815)
Uses by Division Total	667,830,310	676,019,656	8,189,346	635,398,496	(40,621,160)

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](https://www.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

Services (continued on next page)

BUDGET DATA SUMMARY

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	118,046,396	143,570,324	25,523,928	145,086,969	1,516,645
Total FTE	203	199	(4)	201	2

Services (continued)

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

FISCAL YEAR		FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Champion diversity, fairness and equity					
Average rating increase before/after workshop on familiarity of Diversity, Inclusion and Equity concepts	42%	N/A	40%	40%	40%
Number of Equal Employment Opportunities complaints closed		334	334	400	400
Percentage of discrimination complaints investigated/closed within 6 months of receipt	25%	N/A	85%	N/A	N/A
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

BUDGET ISSUES & DETAILS

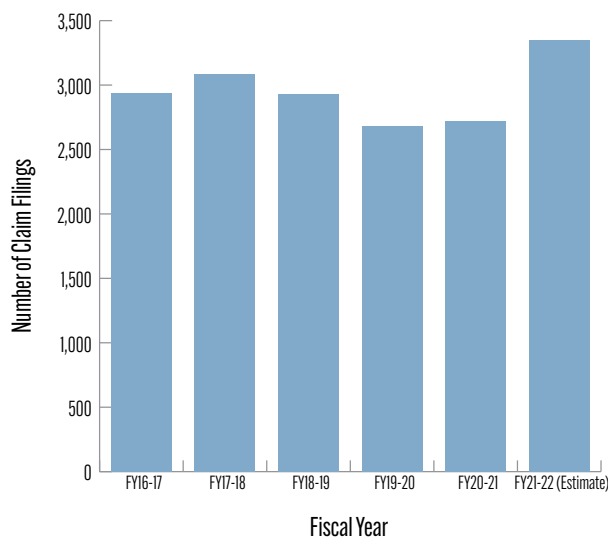
The proposed Fiscal Year (FY) 2022-23 budget of \$143.6 million for the Department of Human Resources is \$25.5 million, or 21.6 percent, higher than the FY 2021-22 budget. This is primarily due to the increased costs of citywide workers' compensation payments, which are budgeted in the Department of 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

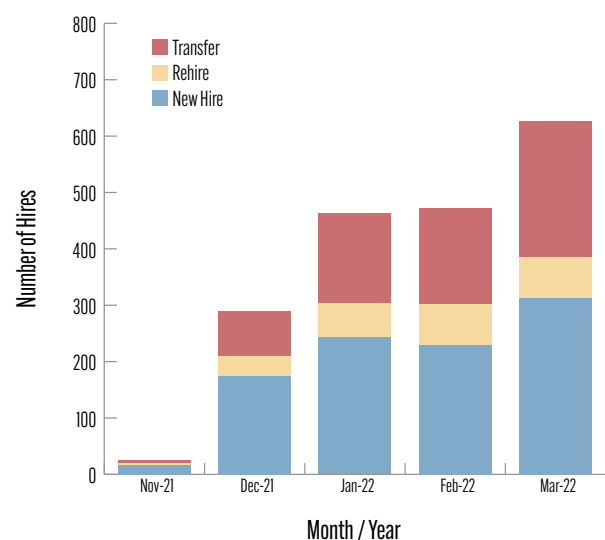
The City's interrelated rules, processes, and technologies aim to ensure that City hiring is objective and defensible. Combined, they may stretch the hiring process out in ways that disadvantage the City as an employer, and with inequitable results. The Department is working in tandem with the Controller's 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 CLAIM FILINGS. Annual claim filing totals for indemnity, medical and future medical workers' compensation claims.



NUMBER OF HIRES MADE. Number of hires made to City jobs since full launch of new applicant tracking system.

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

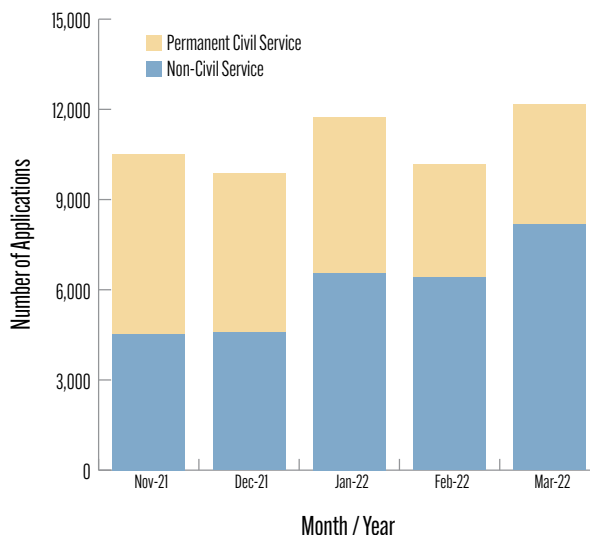
The City's new case management system will greatly improve the transparency and consistency with which EEO investigations are handled. FY 2022-23 will be the first year of full-implementation of the system, which will also handle reasonable accommodation and labor grievances. Costs for the system are 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.

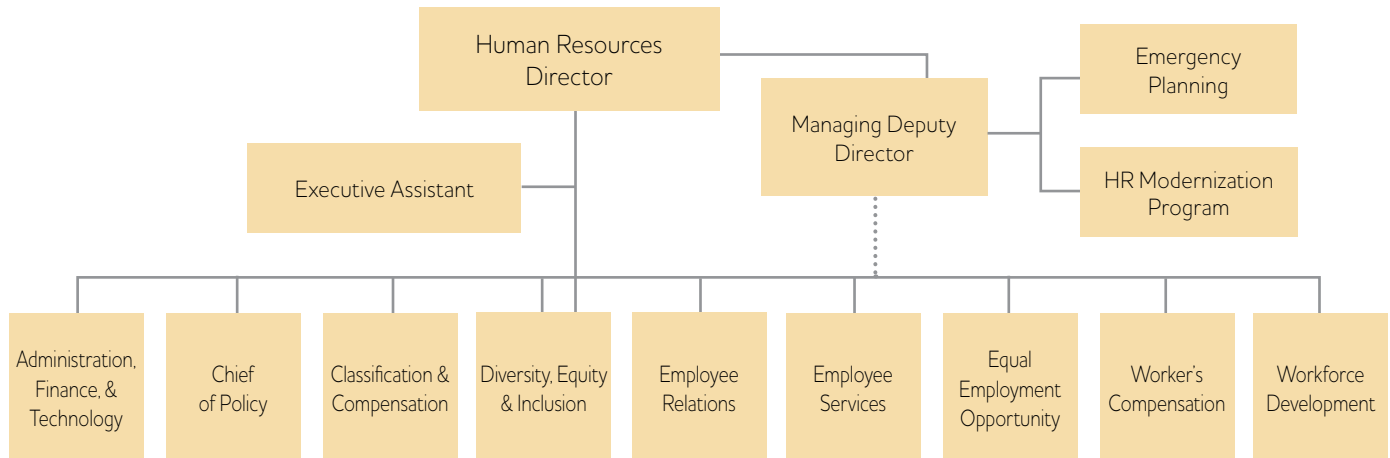
Tuition Reimbursement

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 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.*



ORGANIZATIONAL STRUCTURE: HUMAN RESOURCES



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	246.02	265.02	19.00	273.40	8.38
Non-Operating Positions (CAP/Other)	(42.85)	(66.12)	(23.27)	(72.00)	(5.88)
Net Operating Positions	203.17	198.90	(4.27)	201.40	2.50

Sources

Other Revenues	136,118	138,425	2,307	144,953	6,528
Expenditure Recovery	90,584,491	123,931,221	33,346,730	125,823,013	1,891,792
General Fund	27,325,787	19,500,678	(7,825,109)	19,119,003	(381,675)
Sources Total	118,046,396	143,570,324	25,523,928	145,086,969	1,516,645

Uses - Operating Expenditures

Salaries	26,975,911	28,637,680	1,661,769	30,023,931	1,386,251
Mandatory Fringe Benefits	10,442,813	10,897,276	454,463	10,540,464	(356,812)
Non-Personnel Services	70,294,091	91,736,782	21,442,691	95,551,812	3,815,030
Materials & Supplies	345,516	368,689	23,173	344,366	(24,323)
Programmatic Projects	3,132,818	4,231,000	1,098,182	690,000	(3,541,000)
Services Of Other Depts	6,855,247	7,698,897	843,650	7,936,396	237,499
Uses Total	118,046,396	143,570,324	25,523,928	145,086,969	1,516,645

Uses - By Division Description

HRD Administration	6,532,785	10,200,496	3,667,711	7,168,312	(3,032,184)
HRD Employee Relations	7,886,644	4,969,260	(2,917,384)	4,741,050	(228,210)
HRD Equal Emplmt Opportunity	7,416,080	8,191,293	775,213	8,234,326	43,033
HRD Recruit-Assess-Client Svc	11,903,762	12,621,919	718,157	12,796,372	174,453
HRD Workers Compensation	79,953,818	100,709,000	20,755,182	105,241,000	4,532,000
HRD Workforce Development	4,353,307	6,878,356	2,525,049	6,905,909	27,553
Uses by Division Total	118,046,396	143,570,324	25,523,928	145,086,969	1,516,645

HUMAN RIGHTS COMMISSION

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](https://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.

Services (continued on next page)

BUDGET DATA SUMMARY

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	14,543,732	14,819,632	275,900	14,946,433	126,801
Total FTE	21	27	6	28	1

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

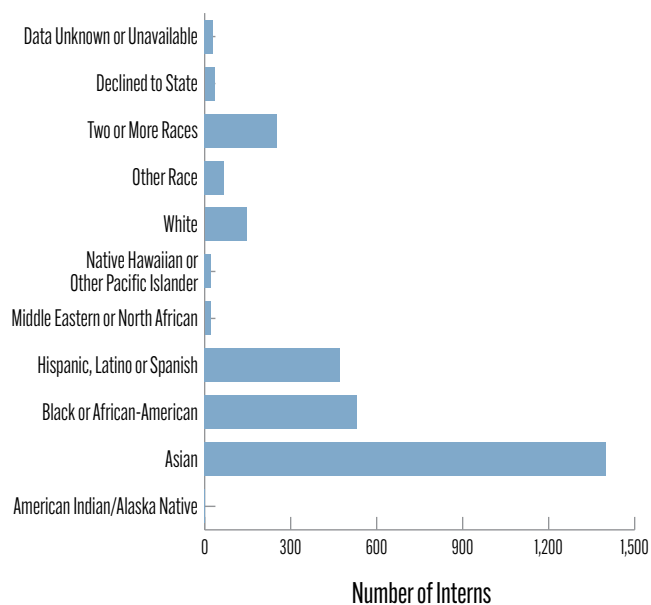
FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Address Discrimination Concerns of Public				
Total Inquiries & Intakes (Civil Rights Division - CRD)	1,208	1,742	1,670	1,840
Total Number of Complaints Filed	11	18	18	24
Total Number of Complaints Filed and Settled	17	36	36	36
Help Against Hate & Violence Prevention in LGBTQIA Communities				
Number of Public Meetings and Forums lead by HRC in the Community	1.0	0.0	24	24
Staff Engagement				
# of employees for whom performance appraisals were scheduled	21	33	33	33
Workforce Alignment				
Number of events through Opportunities For All program	48	10	20	30
Number of job placement through the Opportunities For All program	2,220	100	1,800	2,000
Youth Empowerment Programs				
Number of Education, Training & Awareness Events lead by HRC	50	7.0	10	20
Number of Reoccurring Committee and Collaborative Meetings staffed by HRC	75	14	20	30

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.

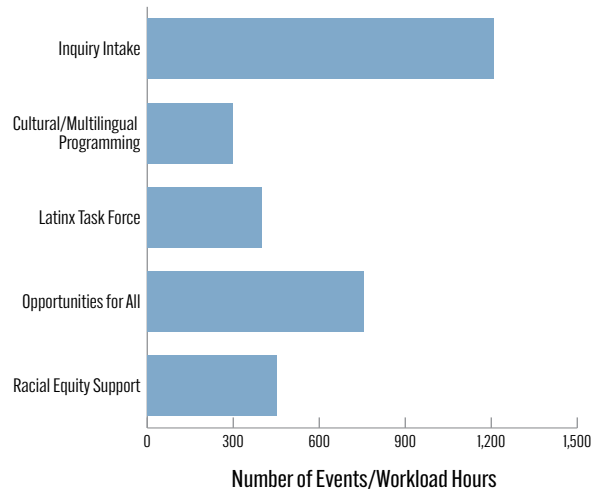
Opportunities for All

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

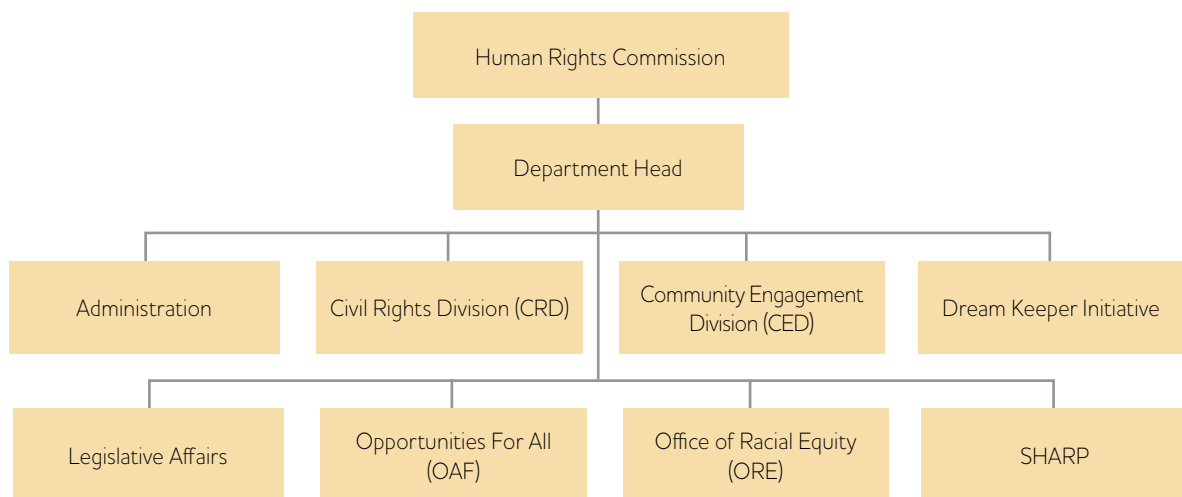
All, which will add \$0.4 million in FY 2022-23 and \$0.5 million in FY 2023-24 to the Mayor's ongoing annual funding of \$0.8 million. In addition to providing paid opportunities to more students, this expansion will strengthen OFA's existing workforce development programs by enhancing the curriculum 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



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	31.14	39.46	8.32	41.44	1.97
Non-Operating Positions (CAP/Other)	(10.00)	(12.16)	(2.16)	(13.00)	(0.84)
Net Operating Positions	21.14	27.30	6.16	28.44	1.13

Sources

Expenditure Recovery	99,600	99,600		99,600	
General Fund	14,444,132	14,720,032	275,900	14,846,833	126,801
Sources Total	14,543,732	14,819,632	275,900	14,946,433	126,801

Uses - Operating Expenditures

Salaries	2,719,661	3,470,949	751,288	3,728,605	257,656
Mandatory Fringe Benefits	1,119,124	1,368,307	249,183	1,343,325	(24,982)
Non-Personnel Services	300,616	300,616		300,616	
City Grant Program	1,753,484	1,612,900	(140,584)	1,487,900	(125,000)
Materials & Supplies	29,437	29,437		29,437	
Programmatic Projects	8,225,000	7,240,000	(985,000)	7,240,000	
Services Of Other Depts	396,410	797,423	401,013	816,550	19,127
Uses Total	14,543,732	14,819,632	275,900	14,946,433	126,801

Uses - By Division Description

HRC Human Rights Commission	14,543,732	14,819,632	275,900	14,946,433	126,801
Uses by Division Total	14,543,732	14,819,632	275,900	14,946,433	126,801

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](https://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

Services (continued on next page)

BUDGET DATA SUMMARY

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	1,370,149,243	1,110,692,141	(259,457,102)	1,141,226,426	30,534,285
Total FTE	2,204	2,274	70	2,314	40

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, *CONTINUED ON NEXT PAGE*

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Help residents access employment (DHS)				
CalWorks: Current active CalWORKs caseload	2,838	3,550	3,000	3,650
WDD: Job placement rate for aided individuals receiving Workforce Development Division Services	45%	45%	65%	55%
Help residents reach economic stability (DHS)				
12-month job retention rate for subsidized employment clients	60%	49%	55%	55%
Average increase in earnings for graduates of subsidized employment program after 1 year	121%	81%	80%	80%
CAAP: CAAP SSI award rate (excluding pending cases)	83%	80%	80%	80%
CAAP: Current active CAAP caseload	3,874	5,150	4,500	5,500
CAAP: Number of CAAP SSI Case Mgmt clients exiting county cash aid due to receipt of federal SSI benefits	205	166	174	152
CAAP: Percent of CAAP participants who left aid due to earned income from employment	15%	17%	17%	17%
CalFresh: Current active CalFresh caseload	58,660	64,000	55,000	65,000
CalFresh: Percent of eligible clients that are enrolled in CalFresh	N/A	N/A	N/A	N/A
CalWorks: Percent of CalWORKs families who left aid due to earned income from employment	16%	14%	22%	22%
Medi-Cal: Current active Medi-Cal caseload	127,044	132,000	125,000	135,000
Number of public benefit applications approved during the reporting period (CAAP, CW, MC, CF and IHSS)	58,788	75,000	60,000	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)	26%	24%	41%	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)	38%	36%	30%	30%
Improve service delivery, operations, and client experience (DHS)				
Personnel: Percent of required bilingual positions filled	91%	90%	95%	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	1.6	1.6	1.8	1.8
FCS: In-care rate: Number of children in foster care on a given day per thousand children in the population	4.0	3.5	3.9	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	9.5%	10%	9.1%	9.1%
FCS: Total number of children in foster care	692	630	700	714
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	357	350	400	400
CLF: Percent of care plan problems resolved/addressed on average, after one year of enrollment in Community Living Fund	75%	70%	80%	80%
CLF: Percent of clients with one or fewer admissions to an acute care hospital within a six month period	93%	92%	85%	85%
IHSS: Current active In Home Support Services caseload	24,416	25,000	22,500	25,000
IHSS: Percentage of IHSS applications processed within mandated timeframe	92%	92%	100%	100%
IHSS: Percentage of IHSS case reassessments completed within the mandated timeframe	90%	88%	100%	100%
IR: Number of information and referral contacts regarding services for older adults and adults with disabilities (including follow-ups)	7,771	5,000	4,500	5,000
IR: Number of program intakes completed for services for older adults and adults with disabilities	16,168	15,000	15,000	15,500

PERFORMANCE MEASURES, *CONTINUED*

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24	
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Protect children from abuse and neglect (DHS)					
FCS: Entry rate: Number of first-time entries to foster care per thousand children in the population	1.6	1.6	1.8	1.8	1.8
FCS: In-care rate: Number of children in foster care on a given day per thousand children in the population	4.0	3.5	3.9	3.9	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	9.5%	10%	9.1%	9.1%	9.1%
FCS: Total number of children in foster care	692	630	700	714	714
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	357	350	400	400	400
CLF: Percent of care plan problems resolved/addressed on average, after one year of enrollment in Community Living Fund	75%	70%	80%	80%	80%
CLF: Percent of clients with one or fewer admissions to an acute care hospital within a six month period	93%	92%	85%	85%	85%
IHSS: Current active In Home Support Services caseload	24,416	25,000	22,500	25,000	25,000
IHSS: Percentage of IHSS applications processed within mandated timeframe	92%	92%	100%	100%	100%
IHSS: Percentage of IHSS case reassessments completed within the mandated timeframe	90%	88%	100%	100%	100%
IR: Number of information and referral contacts regarding services for older adults and adults with disabilities (including follow-ups)	7,771	5,000	4,500	5,000	5,000
IR: Number of program intakes completed for services for older adults and adults with disabilities	16,168	15,000	15,000	15,500	15,500
IR: Percentage of calls to the DAAS Information and Referral Line abandoned	8.0%	10%	8.0%	8.0%	8.0%
OCP: Number of home-delivered meals provided to older people	2,145,773	2,318,206	2,233,412	2,233,412	2,233,412
OCP: Number of meals served at centers for older people	1,297,248	1,302,622	950,342	1,200,000	1,200,000
OCP: Number of unduplicated clients enrolled in OCP programs	36,740	38,000	40,000	40,500	41,000
OCP: Total number of enrollments in OCP services	85,482	90,000	100,000	100,000	105,000
Protect populations from abuse, neglect, and financial exploitation (DAAS)					
APS: Percentage of initial face to face visits that were completed or attempted within the mandated timeframe	96%	100%	100%	100%	100%
APS: Reports of abuse of seniors and adults with disabilities	7,049	7,500	7,000	8,000	8,250
PA: Number of new referrals to the Public Administrator	505	480	475	475	475
PA: Number of unique investigations active with the Public Administrator	964	1,250	800	800	800
PC: Number of new referrals to the Office of the Public Conservator	141	148	200	200	200
PC: Number of unique individuals with an active case with the Public Conservator (including referrals)	769	790	750	750	750
PC: Percent of referrals that had a previous conservatorship within the prior year	9.0%	9.0%	10%	10%	10%
PG: Number of new referrals to the Public Guardian	45	80	80	120	100
PG: Number of unique individuals with an active case with the Public Guardian (including all accepted referrals)	331	307	350	375	350
PG: Percent of guardianship petitions filed within 60 days of receipt of completed referral	27%	60%	N/A	70%	80%
RP: Number of unique cases active with the Representative Payee	1,290	1,000	1,000	1,000	800
Provide consumer-centered programming to best address needs (DAAS)					
CVSO: Number of unduplicated veterans that received assistance	2,006	3,200	3,200	3,400	3,400
CVSO: Total ongoing monthly benefits awarded to veterans supported by CVSO	\$124,165	\$250,000	\$250,000	\$300,000	\$300,000
PC: Percent of Public Conservator cases closed due to client stabilization (no longer gravely disabled)	48%	59%	60%	60%	60%

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

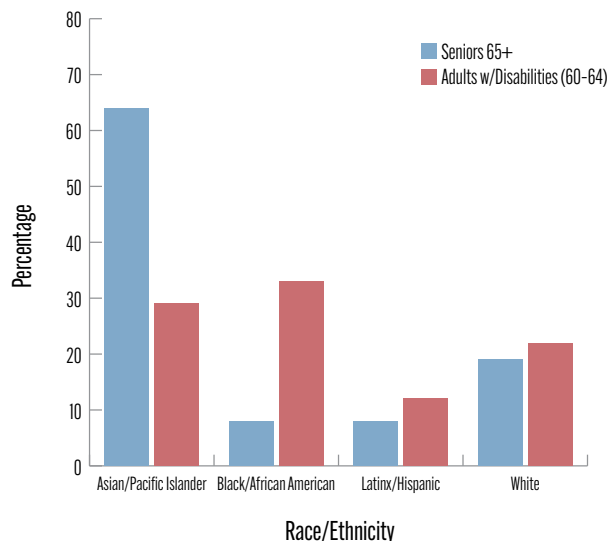
during the downturn stayed enrolled as the economy improved. Medi-Cal caseloads are also expected to remain high, as eligibility continues to expand to cover undocumented immigrants over age 50 in May 2022, the State eliminates asset tests for benefits, and the City continues outreach efforts. To meet 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 to 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

FY 2020-21 IHSS CLIENTS BY RACE/ETHNICITY. *IHSS helps older adults and people with disabilities with daily activities, such as bathing, dressing, laundry, shopping, and cooking.*



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.

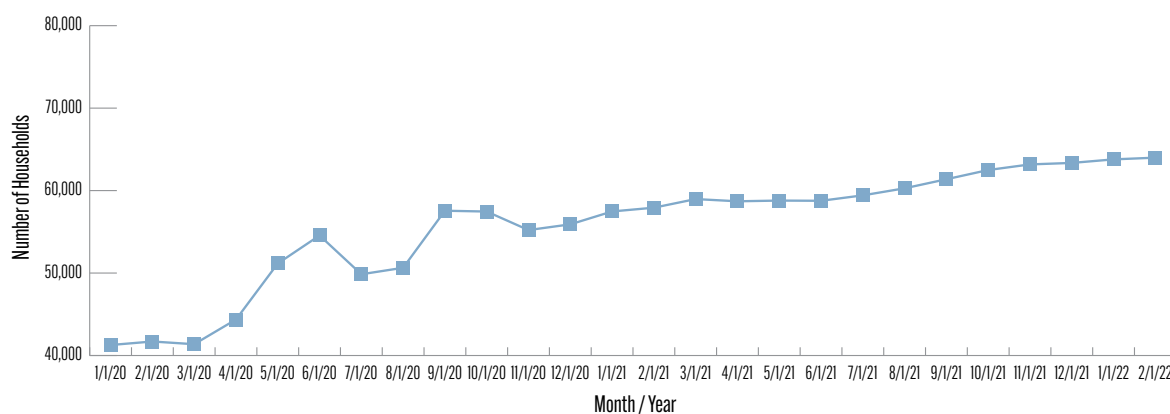
In FY 2021-22, the IHSS division also began to pilot a team of social workers to engage directly with individuals in the City's permanent supportive housing (PSH) and shelter systems. As demonstrated over the past two years at the City's shelter-in-place (SIP) hotels, and in close collaboration with 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

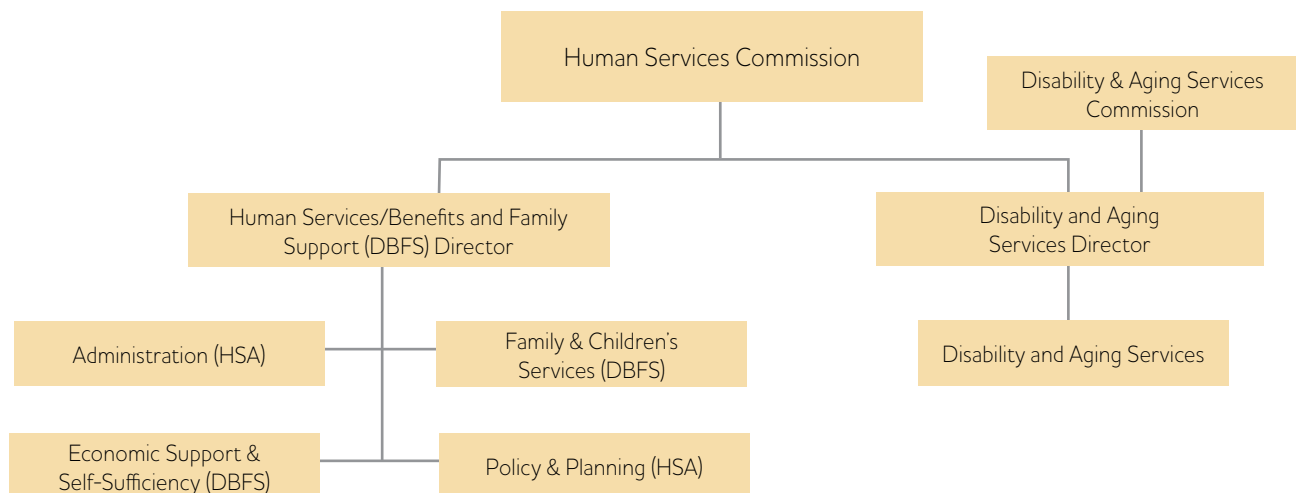
The Food Empowerment Market (FEM) pilot program will offer community members experiencing food insecurity

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 disproportionately 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.

ORGANIZATIONAL STRUCTURE: HUMAN SERVICES AGENCY



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	2,216.27	2,285.08	68.81	2,324.61	39.54
Non-Operating Positions (CAP/Other)	(12.00)	(11.00)	1.00	(11.00)	
Net Operating Positions	2,204.27	2,274.08	69.81	2,313.61	39.54

Sources

Business Taxes	185,810,000		(185,810,000)		
Intergovernmental: Federal	314,788,216	320,853,912	6,065,696	327,034,294	6,180,382
Intergovernmental: State	421,978,696	472,615,712	50,637,016	475,456,730	2,841,018
Charges for Services	1,608,079	1,587,875	(20,204)	1,587,875	
Rents & Concessions	194,000	100,000	(94,000)	100,000	
Other Revenues	8,698,838	2,175,472	(6,523,366)	175,472	(2,000,000)
Interest & Investment Income	914,736	300,000	(614,736)	300,000	
Expenditure Recovery	39,892,433	20,903,431	(18,989,002)	20,868,906	(34,525)
Transfers In	9,714,500	13,086,316	3,371,816	13,686,316	600,000
General Fund	386,549,745	279,069,423	(107,480,322)	302,016,833	22,947,410
Sources Total	1,370,149,243	1,110,692,141	(259,457,102)	1,141,226,426	30,534,285

Uses - Operating Expenditures

Salaries	238,944,991	252,133,500	13,188,509	263,611,428	11,477,928
Mandatory Fringe Benefits	116,905,848	118,000,458	1,094,610	115,805,498	(2,194,960)
Non-Personnel Services	46,679,893	45,722,031	(957,862)	52,233,921	6,511,890
City Grant Program	417,280,767	139,727,222	(277,553,545)	141,249,951	1,522,729
Capital Outlay	1,305,000	1,067,519	(237,481)		(1,067,519)
Aid Assistance	25,720,400	20,683,571	(5,036,829)	13,716,436	(6,967,135)
Aid Payments	396,220,585	422,985,293	26,764,708	441,082,136	18,096,843
Intrafund Transfers Out	18,208,567	18,825,945	617,378	20,114,688	1,288,743
Materials & Supplies	15,441,267	3,914,664	(11,526,603)	3,914,664	
Other Support/Care of Persons	1,015,000	1,010,000	(5,000)	1,010,000	
Programmatic Projects	19,797,661	680,000	(19,117,661)	680,000	
Services Of Other Depts	72,629,264	85,941,938	13,312,674	87,807,704	1,865,766
Uses Total	1,370,149,243	1,110,692,141	(259,457,102)	1,141,226,426	30,534,285

Uses - By Division Description

HSA Admin Support (HSA)	158,987,114	149,301,888	(9,685,226)	158,156,970	8,855,082
HSA Benefits & Family Support	466,726,330	494,590,524	27,864,194	495,796,845	1,206,321
HSA Disability & Aging Svc	455,177,736	466,799,729	11,621,993	487,272,611	20,472,882
HSA Early Care & Education	289,258,063		(289,258,063)		
Uses by Division Total	1,370,149,243	1,110,692,141	(259,457,102)	1,141,226,426	30,534,285

JUVENILE PROBATION

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](https://www.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.

Services (continued on next page)

BUDGET DATA SUMMARY

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	42,973,703	52,836,372	9,862,669	48,248,569	(4,587,803)
Total FTE	176	175	(1)	175	-

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

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Provide a safe and secure environment for staff and detainees				
Juvenile hall population	13	15	24	30
Percent of Juvenile Justice Center youth grievances processed within two business days after filing	100%	100%	100%	100%
Reduce overtime expenditures in the entire department				
Annual overtime expenditures	\$770,018	\$1,000,000	\$500,000	\$1,000,000
Number of overtime hours incurred across the department	17,619	15,000	7,500	15,000
Reduce repeat offenders				
Percent of youth on wardship probation who incur a sustained finding for a new law violation	9.0%	10%	15%	10%
Successful Completion of Probation				
Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement	22	11	7.0	7.0
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	7.0%	0.0%	0.0%	0.0%
Utilize probation services and community resources to assist youth in successfully navigating probation.				
Percentage of youth who successfully complete the Evening Report Center Programs	100%	80%	75%	80%

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 (JJRBG). 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

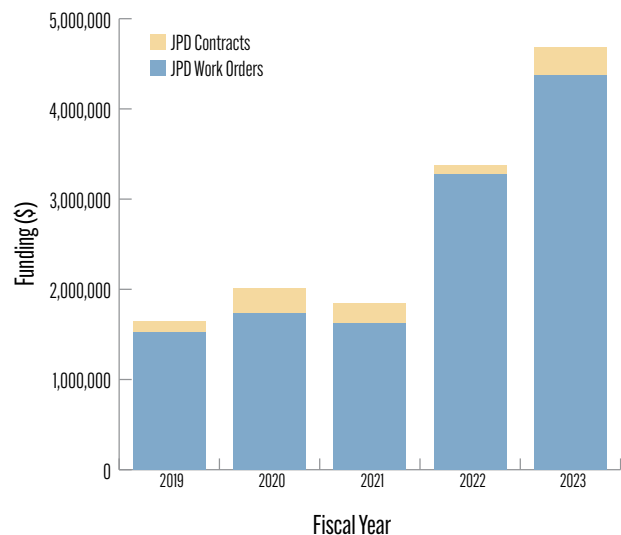
of a Secure Youth Treatment Facility (SYTF) within Juvenile Hall for those young people who would have otherwise been committed to DJJ, and managing JJRBG investments to address specific gaps identified by the subcommittee, including life coaches, whole family support, personalized programming and support 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.

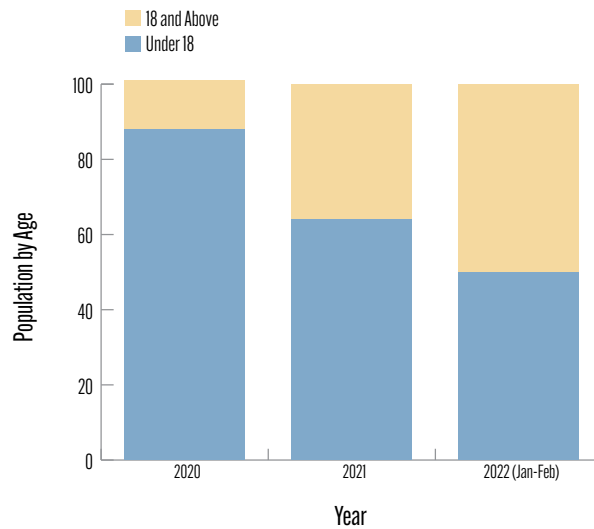
JUVENILE JUSTICE REINVESTMENT IN COMMUNITY-BASED SERVICES.

JPD 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.

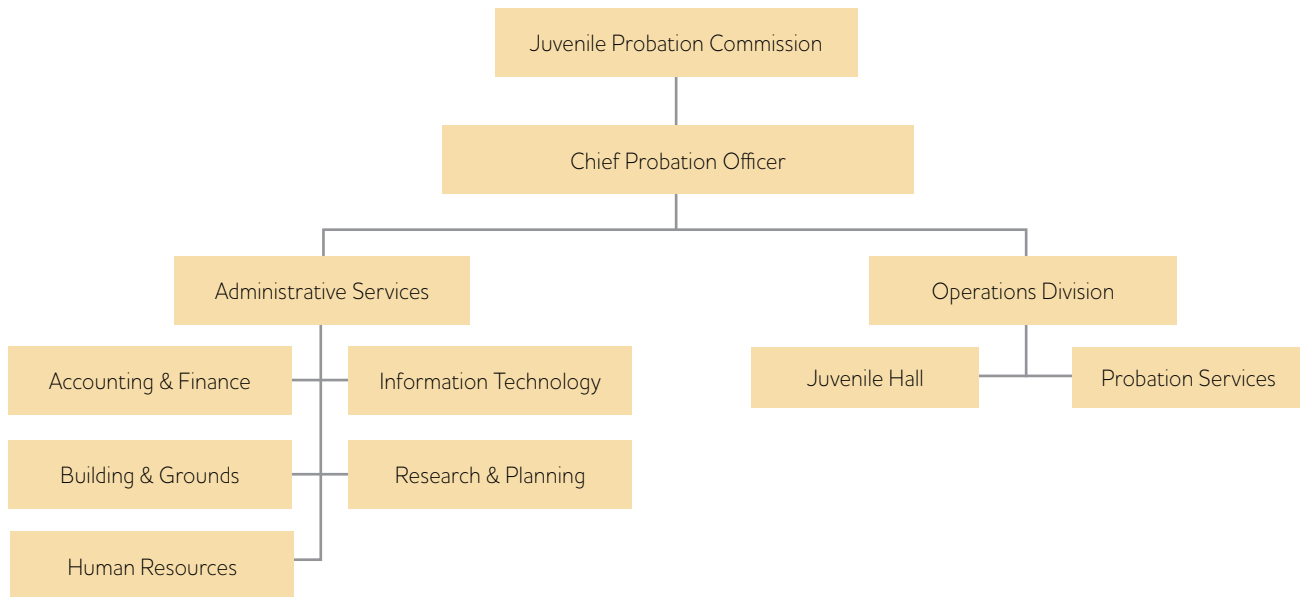


JUVENILE HALL AVERAGE DAILY POPULATION BY AGE.

*DJJ Realignment has lead to
increasing numbers of young
adults detained in Juvenile Hall.*



ORGANIZATIONAL STRUCTURE: JUVENILE PROBATION



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	181.25	175.81	(5.44)	176.26	0.45
Non-Operating Positions (CAP/Other)	(5.00)	(1.00)	4.00	(1.00)	
Net Operating Positions	176.25	174.81	(1.44)	175.26	0.45

Sources

Intergovernmental: Federal	1,172,000	1,366,060	194,060	1,366,060	
Intergovernmental: State	11,014,409	18,543,073	7,528,664	15,000,451	(3,542,622)
Charges for Services	3,000	3,000		3,000	
Other Revenues	10,000		(10,000)		
Expenditure Recovery	180,000	180,000		180,000	
Other Financing Sources		1,476,000	1,476,000		(1,476,000)
General Fund	30,594,294	31,268,239	673,945	31,699,058	430,819
Sources Total	42,973,703	52,836,372	9,862,669	48,248,569	(4,587,803)

Uses - Operating Expenditures

Salaries	18,780,361	19,742,423	962,062	20,463,845	721,422
Mandatory Fringe Benefits	10,580,560	10,451,134	(129,426)	10,589,134	138,000
Non-Personnel Services	4,770,388	5,128,280	357,892	5,133,884	5,604
City Grant Program	235,000	235,000		235,000	
Capital Outlay	859,139	2,354,346	1,495,207	397,263	(1,957,083)
Materials & Supplies	497,200	393,800	(103,400)	393,800	
Programmatic Projects	2,869,334	3,933,073	1,063,739	6,253,783	2,320,710
Services Of Other Depts	4,381,721	10,598,316	6,216,595	4,781,860	(5,816,456)
Uses Total	42,973,703	52,836,372	9,862,669	48,248,569	(4,587,803)

Uses - By Division Description

JUV Children'S Baseline		20,892	20,892	27,264	6,372
JUV General	11,381,518	21,424,048	10,042,530	19,078,430	(2,345,618)
JUV Juvenile Hall	16,792,280	18,160,935	1,368,655	18,660,774	499,839
JUV Log Cabin Ranch	2,456,053		(2,456,053)		
JUV Probation Services	12,343,852	13,230,497	886,645	10,482,101	(2,748,396)
Uses by Division Total	42,973,703	52,836,372	9,862,669	48,248,569	(4,587,803)

LAW LIBRARY

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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	2,033,206	2,131,664	98,458	2,215,038	83,374
Total FTE	2	2	-	2	-

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Promote access to justice for all San Franciscans				
Weekly hours of operation staffed by legal professionals to meet user needs	40	40	40	46
Promote community legal education				
Number of legal education program attendees	381	584	190	190
Patrons rating of legal seminars & educational programs	96%	94%	85%	80%
Provide free access to extensive legal databases				
Electronic, print & multimedia collection costs.	\$160,216	\$100,000	\$190,000	\$225,000

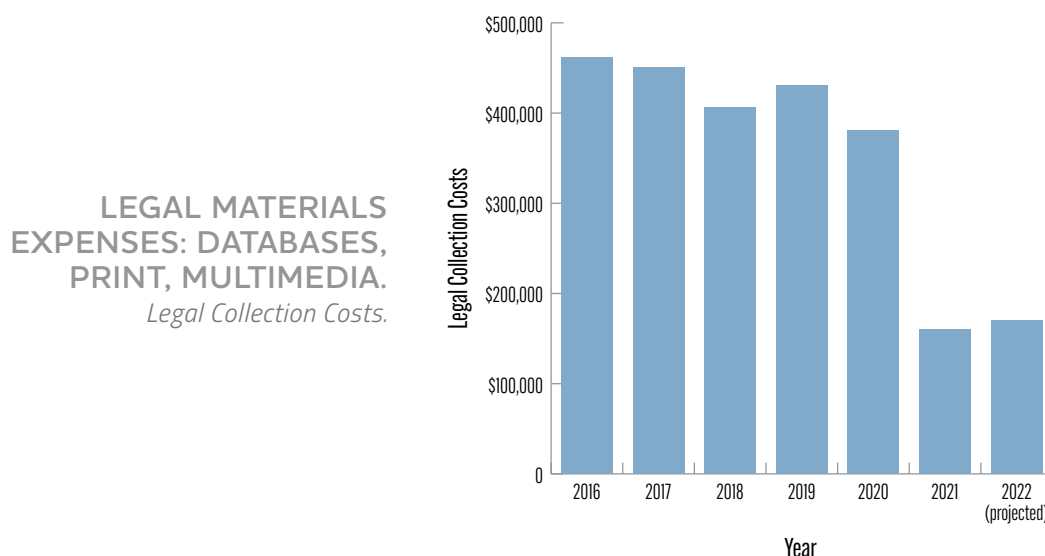
BUDGET ISSUES & DETAILS

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.

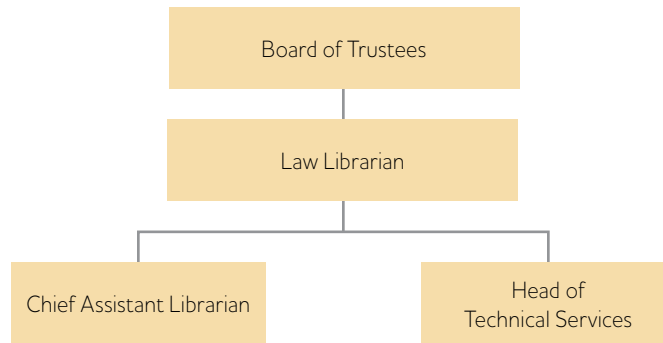
Recovery of San Francisco and the Law Library post-Covid

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



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	2.32	2.35	0.03	2.35	0.00
Non-Operating Positions (CAP/Other)					
Net Operating Positions	2.32	2.35	0.03	2.35	0.00

Sources

General Fund	2,033,206	2,131,664	98,458	2,215,038	83,374
Sources Total	2,033,206	2,131,664	98,458	2,215,038	83,374

Uses - Operating Expenditures

Salaries	372,487	394,378	21,891	409,229	14,851
Mandatory Fringe Benefits	176,133	178,020	1,887	169,391	(8,629)
Materials & Supplies	6,000	6,000		6,000	
Services Of Other Depts	1,478,586	1,553,266	74,680	1,630,418	77,152
Uses Total	2,033,206	2,131,664	98,458	2,215,038	83,374

Uses - By Division Description

LLB Law Library	2,033,206	2,131,664	98,458	2,215,038	83,374
Uses by Division Total	2,033,206	2,131,664	98,458	2,215,038	83,374

MAYOR

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

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	267,515,812	215,283,882	(52,231,930)	174,987,487	(40,296,395)
Total FTE	81	82	1	83	1

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Promote self-sufficiency for all and protect rights				
Number of individuals that received services related to self sufficiency and protection of rights	11,841	11,450	12,000	11,000
Preserve affordable housing				
Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance	220	1,053	960	694
Improve access to affordable housing				
Number of individuals that received services related to accessing affordable housing	12,621	10,150	11,000	10,000
Foster healthy communities and neighborhoods				
Number of individuals that received services related to fostering healthy communities and neighborhoods	10,811	10,400	6,000	10,000
Number of community facilities and public space improvement projects assisted with capital funding	2.0	7.0	12	12
Create permanently affordable housing				
Number of newly constructed low and moderate-income rental units completed with public financial assistance	588	780	1,053	899
Number of new BMR rental units created by private developers	205	117	172	120
Number of new BMR ownership units created by private developers	187	97	104	119
Number of loans or other types of assistance to first time homebuyers	28	70	55	70

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.

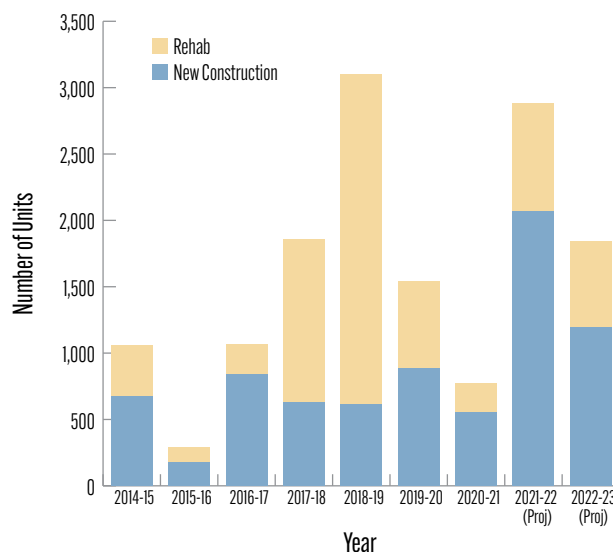
Fostering Community and Neighborhood Vitality

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.

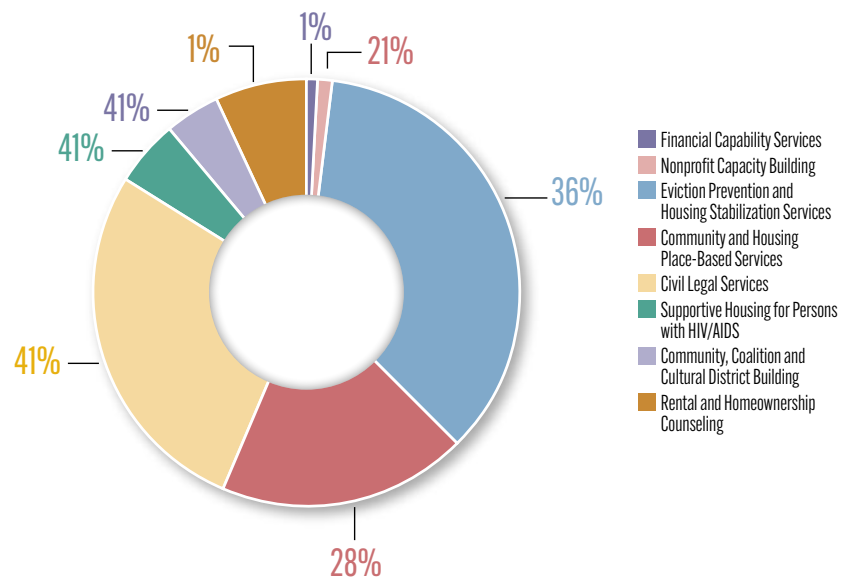
Increase Capacity to Realize the MOHCD Mission

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.

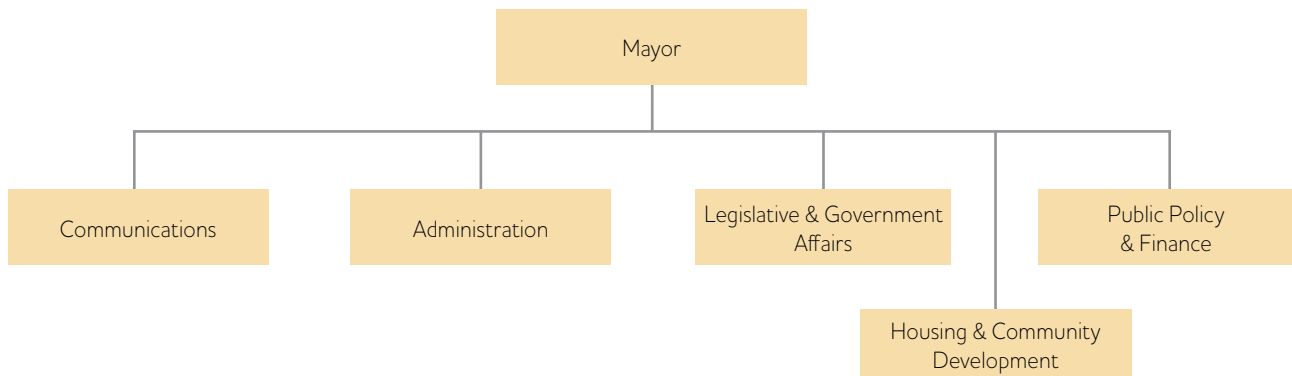
NUMBER OF AFFORDABLE UNITS COMPLETED. *The Mayor's Office of Housing and Community Development constructs and rehabilitates affordable housing across the City to mitigate displacement and keep people housed.*



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



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	188.41	189.87	1.46	191.33	1.46
Non-Operating Positions (CAP/Other)	(107.30)	(108.30)	(1.00)	(108.30)	
Net Operating Positions	81.11	81.57	0.46	83.03	1.46

Sources

Other Local Taxes	932,000	2,172,000	1,240,000	2,720,000	548,000
Intergovernmental: Federal	18,707,742		(18,707,742)		
Intergovernmental: Other	3,277,909	2,012,919	(1,264,990)	889,143	(1,123,776)
Rents & Concessions	5,030,000	5,030,000		5,030,000	
Other Revenues	1,445,034	17,667,534	16,222,500	8,742,534	(8,925,000)
Expenditure Recovery	21,319,039	32,360,504	11,041,465	32,306,695	(53,809)
IntraFund Transfers In	58,454	58,454		58,454	
Transfers In	1,741,000	2,060,220	319,220	250,000	(1,810,220)
Other Financing Sources	(1)		1		
Beg Fund Balance - Budget Only	4,242,550	4,506,178	263,628	3,500,000	(1,006,178)
General Fund	210,762,085	149,416,073	(61,346,012)	121,490,661	(27,925,412)
Sources Total	267,515,812	215,283,882	(52,231,930)	174,987,487	(40,296,395)

Uses - Operating Expenditures

Salaries	10,093,169	10,908,737	815,568	11,489,724	580,987
Mandatory Fringe Benefits	3,793,307	4,061,902	268,595	3,980,570	(81,332)
Non-Personnel Services	2,630,117	2,667,056	36,939	2,659,994	(7,062)
City Grant Program	114,608,727	92,031,431	(22,577,296)	84,391,128	(7,640,303)
Capital Outlay	1,195,152		(1,195,152)		
Aid Assistance	2,800,000	4,200,000	1,400,000	4,200,000	
Debt Service	3,481,321	2,727,919	(753,402)	1,601,743	(1,126,176)
Materials & Supplies	30,000	30,000		30,000	
Other Support/Care of Persons	110,381,603	79,908,586	(30,473,017)	48,292,491	(31,616,095)
Overhead and Allocations	4,969,437	3,435,075	(1,534,362)	3,218,876	(216,199)
Programmatic Projects	7,073,639	7,798,117	724,478	7,378,089	(420,028)
Services Of Other Depts	4,501,109	5,265,059	763,950	5,494,872	229,813
Transfers Out	2,250,000	2,250,000		2,250,000	
Unappropriated Rev Retained	(291,769)		291,769		
Uses Total	267,515,812	215,283,882	(52,231,930)	174,987,487	(40,296,395)

Uses - By Division Description

MYR Housing & Community Dev	257,898,096	205,103,430	(52,794,666)	164,597,949	(40,505,481)
MYR Office Of The Mayor	9,617,716	10,180,452	562,736	10,389,538	209,086
Uses by Division Total	267,515,812	215,283,882	(52,231,930)	174,987,487	(40,296,395)

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](https://www.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.

Services (continued on next page)

BUDGET DATA SUMMARY

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	1,387,960,157	1,390,740,564	2,780,407	1,472,363,382	81,622,818
Total FTE	5,584	5,806	222	5,935	129

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.

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Create a safer transportation experience for everyone				
Muni collisions per 100,000 vehicle miles	4.9	N/A	N/A	N/A
SFPD-reported Muni-related crimes per 100,000 miles	2.0	N/A	N/A	N/A
Make transit and other sustainable modes of transportation the most attractive and preferred means of travel				
Customer rating: Overall satisfaction with Muni	N/A	N/A	N/A	N/A
Muni average weekday boardings	183,434	N/A	N/A	N/A
Muni on-time performance	47%	N/A	N/A	N/A
Muni total annual ridership	60,739,974	N/A	N/A	N/A
Muni total annual ridership - Cable Car	N/A	N/A	N/A	N/A
Muni total annual ridership - Light Rail	3,594,178	N/A	N/A	N/A
Muni total annual ridership - Motor Bus	40,038,403	N/A	N/A	N/A
Muni total annual ridership - Streetcar	N/A	N/A	N/A	N/A
Muni total annual ridership - Trolley Bus	17,107,393	N/A	N/A	N/A
Percentage of Muni trips with early arrivals	44%	N/A	N/A	N/A
Percentage of Muni trips with late arrivals	6.6%	N/A	N/A	N/A
Percentage of Muni trips with very late arrivals	2.4%	N/A	N/A	N/A
Percentage of scheduled service hours delivered	90%	N/A	N/A	N/A
Sustainable transportation mode share	N/A	N/A	N/A	N/A
Improve the quality of life and environment in San Francisco and the region				
Paratransit on-time performance	99%	N/A	N/A	N/A
Percentage of eligible population utilizing free or discounted Muni fare programs (Free Muni for Youth)	7.2%	N/A	N/A	N/A
Percentage of eligible population utilizing free or discounted Muni fare programs (Lifeline)	2.5%	N/A	N/A	N/A
Create a workplace that delivers outstanding service				
Employee Rating: Overall employee satisfaction (%)	N/A	N/A	N/A	N/A
Employee wellness program utilization rate	N/A	N/A	N/A	N/A
Hazardous traffic signal reports: % responded to and repaired within two hours	98%	N/A	N/A	N/A
Muni customer complaints per 100,000 miles	68	N/A	N/A	N/A
Parking meter malfunction reports: % responded to and repaired within 48 hours	94%	N/A	N/A	N/A
Workplace injuries per 200,000 hours	13	N/A	N/A	N/A

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 million, 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

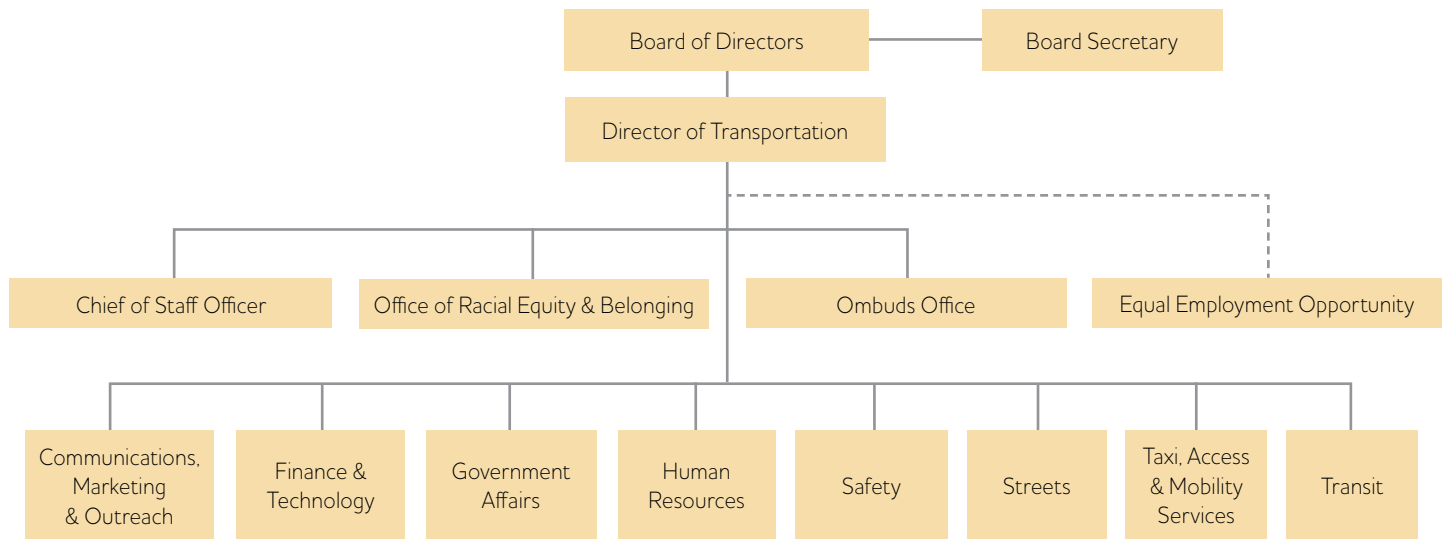
In FY 2021-22 SFMTA is projected to use \$298 million in federal funds for operating purposes, which will be the second largest source following City General

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



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	6,068.61	6,306.81	238.20	6,449.77	142.96
Non-Operating Positions (CAP/Other)	(485.00)	(500.64)	(15.64)	(514.50)	(13.86)
Net Operating Positions	5,583.61	5,806.17	222.56	5,935.27	129.10

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	61,088,973	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	50,720,790	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
Expenditure Recovery	3,506,356	3,884,254	377,898	4,442,102	557,848
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	(24,105,599)
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	299,594,629	(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

MTAAW 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-Capti 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
MTAFA Fit 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	22,499,864	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

POLICE ACCOUNTABILITY

MISSION

The Department of Police Accountability (DPA) is committed to providing the City and County of San Francisco with independent and impartial law enforcement oversight through investigations, policy recommendations, and performance audits to ensure that the City reflects the values and concerns of the community it serves. > SFGOV.ORG/DPA

SERVICES

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

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	9,373,996	9,806,177	432,181	9,968,743	162,566
Total FTE	42	43	1	43	-

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Address civilian complaints of police misconduct professionally and efficiently				
Number of Cases Closed During the Reporting Period	895	624	720	720
Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission	63%	90%	90%	90%

BUDGET ISSUES & DETAILS

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.

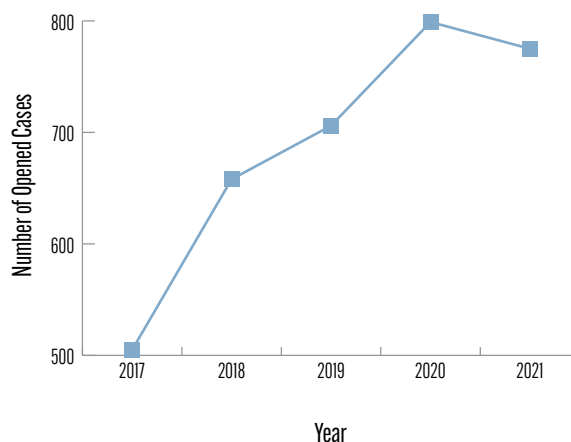
In addition, the Department is actively investigating complaints filed against the Sheriff's Office until the creation and implementation of the Sheriff's Department of Accountability (SDA). Under a revised Letter of Agreement, DPA will accept investigative referrals from the Sheriff's Office and increase 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.

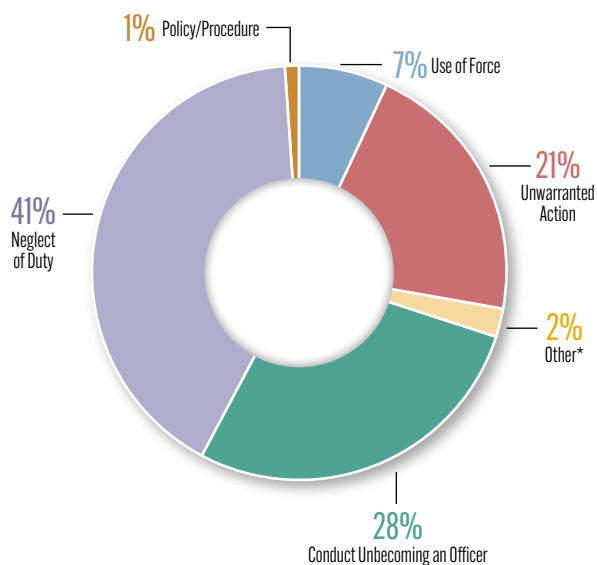
Racial Equity

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.

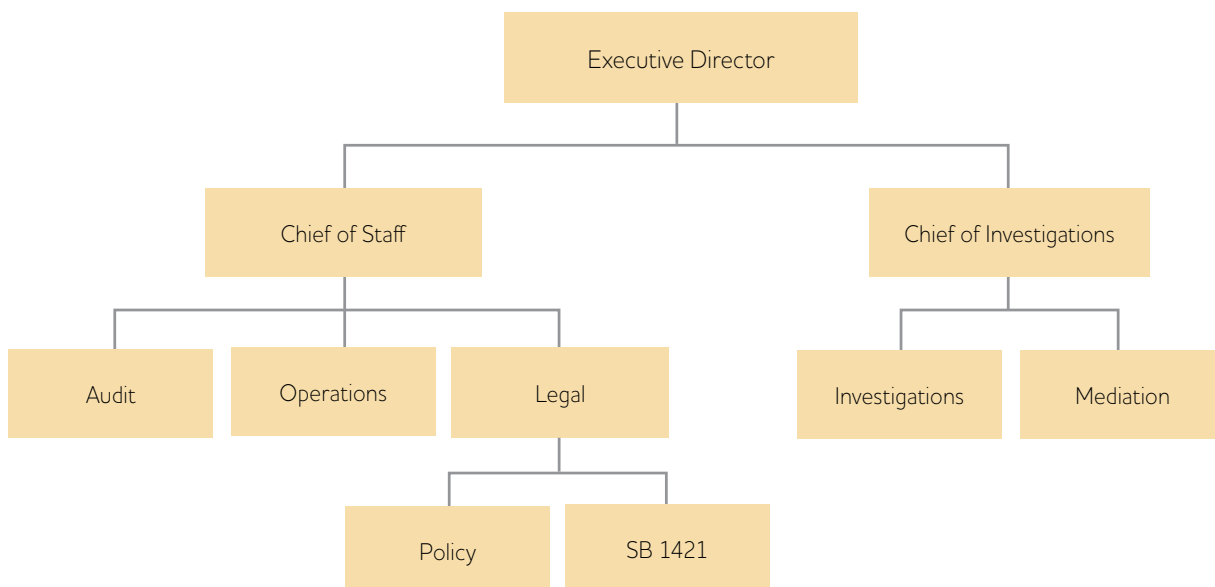
5 YEAR COMPARISON OF OPENED CASES. Cases increased by 53 percent from 2017 to 2021 and 3 percent decrease from 2020.



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

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	44.38	45.17	0.79	45.19	0.02
Non-Operating Positions (CAP/Other)	(2.00)	(2.00)		(2.00)	
Net Operating Positions	42.38	43.17	0.79	43.19	0.02

Sources

Expenditure Recovery	128,000	128,000		128,000	
General Fund	9,245,996	9,678,177	432,181	9,840,743	162,566
Sources Total	9,373,996	9,806,177	432,181	9,968,743	162,566

Uses - Operating Expenditures

Salaries	5,612,357	6,003,750	391,393	6,241,579	237,829
Mandatory Fringe Benefits	2,251,878	2,257,157	5,279	2,126,768	(130,389)
Non-Personnel Services	344,336	354,336	10,000	364,336	10,000
Materials & Supplies	34,918	34,918		34,918	
Programmatic Projects	100,000	100,000		100,000	
Services Of Other Depts	1,030,507	1,056,016	25,509	1,101,142	45,126
Uses Total	9,373,996	9,806,177	432,181	9,968,743	162,566

Uses - By Division Description

DPA Police Accountability	9,373,996	9,806,177	432,181	9,968,743	162,566
Uses by Division Total	9,373,996	9,806,177	432,181	9,968,743	162,566

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)

BUDGET DATA SUMMARY

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	657,406,273	708,265,272	50,858,999	719,687,941	11,422,669
Total FTE	2,881	2,850	(31)	2,899	49

- **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 (USDJ) 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

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Improve Responsiveness				
Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders	1.0	0.0	0.0	0.0
Median Response Time to Priority A Calls (Minutes)	5.8	8.0	8.0	8.0
Median Response Time to Priority B Calls (Minutes)	20	20	20	20
Median Response Time to Priority C Calls (Minutes)	52	60	60	60
Measure and Communicate				
Firearm seizures	1,010	1,206	814	1,327
Number of 'driving under the influence' arrests	263	304	550	304
Percentage of citations for top five causes of collisions	48%	50%	50%	50%
UCR: Number of UCR homicides per 100,000 population	6.0	0.0	0.0	0.0
UCR: Number of UCR Part I property offenses reported	37,240	48,214	36,309	47,009
UCR: Number of UCR Part I property offenses reported per 100,000 population	4,211	5,510	4,106	5,373
UCR: Number of UCR Part I violent offenses reported per 100,000 population	530	552	517	538
UCR: Number UCR Part I violent offenses reported	4,686	4,830	4,569	4,709

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

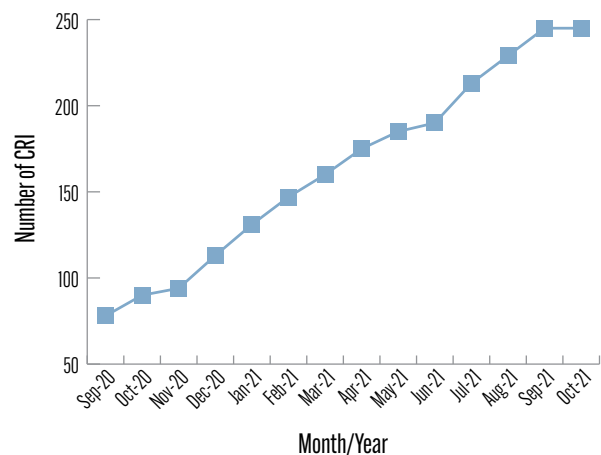
to continue reform work; positions for Community Policy Working Groups to gather community input and feedback on Department General Orders or Department Manuals; and additional positions to support Public Records Act requests for improved transparency.

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.

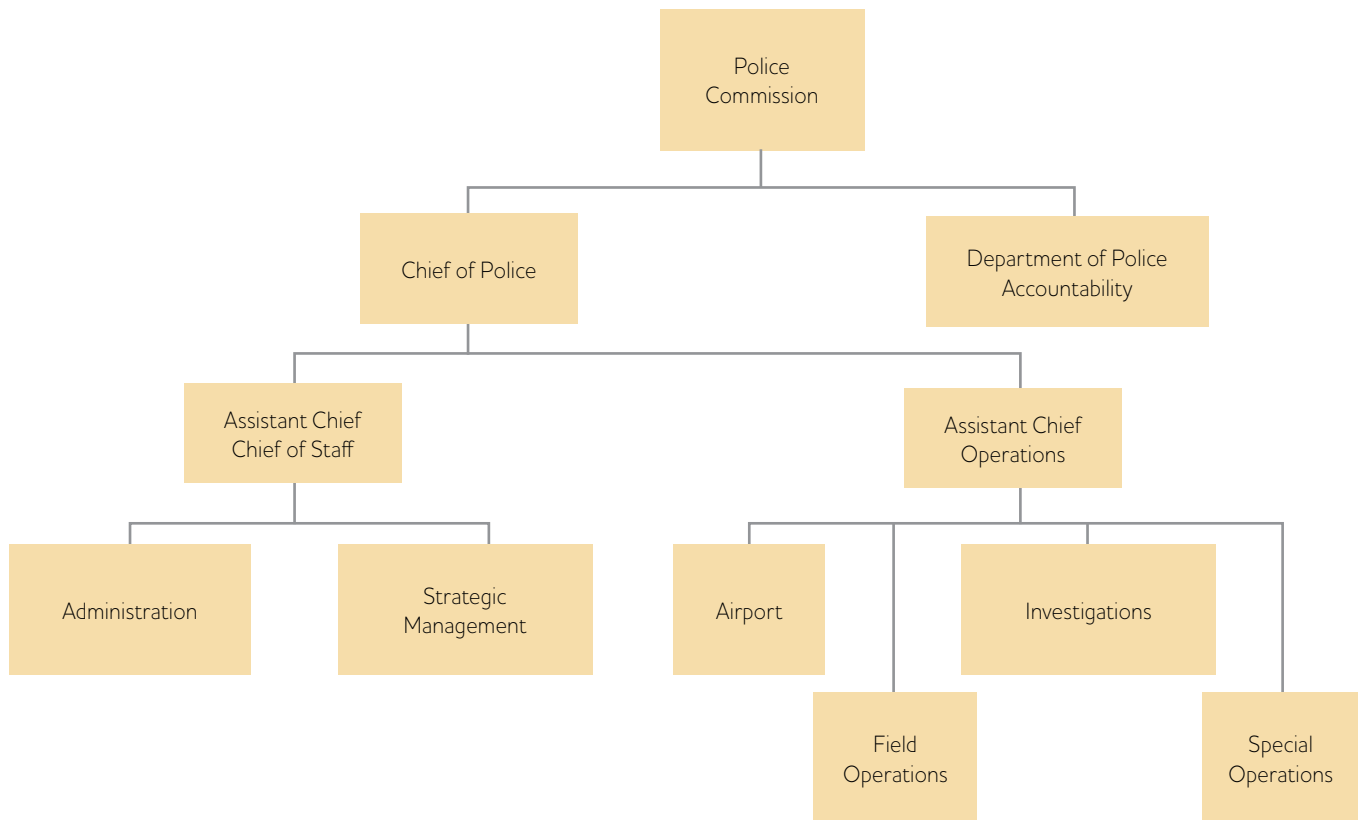
Fleet Replacements

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



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	2,911.71	2,893.54	(18.17)	2,948.04	54.50
Non-Operating Positions (CAP/Other)	(31.00)	(43.75)	(12.75)	(49.00)	(5.25)
Net Operating Positions	2,880.71	2,849.79	(30.92)	2,899.04	49.25

Sources

Intergovernmental: Federal	1,821,232	1,154,503	(666,729)	1,003,027	(151,476)
Intergovernmental: State	41,679,511	45,322,886	3,643,375	53,501,912	8,179,026
Charges for Services	9,024,754	9,022,414	(2,340)	9,102,404	79,990
Fines, Forfeiture, & Penalties	835,985	770,207	(65,778)	795,454	25,247
Licenses, Permits, & Franchises	978,654	994,806	16,152	994,805	(1)
Expenditure Recovery	7,756,135	5,906,787	(1,849,348)	6,016,843	110,056
Other Financing Sources	2,400,684		(2,400,684)		
Transfer Adjustment-Source	71,350,984	73,661,810	2,310,826	74,914,605	1,252,795
General Fund	521,558,334	571,431,859	49,873,525	573,358,891	1,927,032
Sources Total	657,406,273	708,265,272	50,858,999	719,687,941	11,422,669

Uses - Operating Expenditures

Salaries	420,463,451	459,341,780	38,878,329	470,481,556	11,139,776
Mandatory Fringe Benefits	138,762,993	136,198,541	(2,564,452)	129,160,661	(7,037,880)
Non-Personnel Services	18,667,815	18,905,863	238,048	24,905,863	6,000,000
City Grant Program	166,122	166,122		166,122	
Capital Outlay	4,917,276	5,257,404	340,128	4,262,625	(994,779)
Debt Service		550,000	550,000	550,000	
Materials & Supplies	5,378,754	5,847,650	468,896	5,796,132	(51,518)
Programmatic Projects	5,279,308	11,978,853	6,699,545	11,436,853	(542,000)
Services Of Other Depts	63,770,554	70,019,059	6,248,505	72,928,129	2,909,070
Uses Total	657,406,273	708,265,272	50,858,999	719,687,941	11,422,669

Uses - By Division Description

POL Admin	118,965,949	139,706,412	20,740,463	141,761,826	2,055,414
POL - Airport	71,350,984	73,661,810	2,310,826	74,914,605	1,252,795
POL - FOB - Field Operations	421,435,732	448,077,288	26,641,556	455,632,138	7,554,850
POL - SOB - Special Operations	45,653,608	46,819,762	1,166,154	47,379,372	559,610
Uses by Division Total	657,406,273	708,265,272	50,858,999	719,687,941	11,422,669

PORT

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](https://www.sfpport.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

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	92,487,095	193,244,676	100,757,581	149,127,081	(44,117,595)
Total FTE	223	252	29	253	1

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Economic Vitality: Attract and retain maritime and non-maritime commerce to contribute to the long term viability of the Port and the City				
Overall Port Vacancy Rate	3.0%	7.0%	9.0%	9.0%
Total automobiles imports and exports	125,174	32,000	110,000	30,000
Total cargo tonnage - Bulk	1,045,726	1,000,000	1,133,000	1,166,990
Total number of cruise ship calls	0.0	79	62	108
Total number of cruise ship passengers	0.0	116,000	230,000	273,000
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	38	31	31	31
Number of social media impressions	2,529,977	3,500,000	3,500,000	3,750,000
Total number of community meetings held to discuss ongoing Port projects and programs	58	45	49	45
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	75%	50%	50%	50%
Total number of ferry passengers transiting through Port managed facilities	332,950	1,900,000	4,246,474	2,200,000
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	\$25	\$8.3	\$7.5	\$13
Cost per square foot of apron replacement (in dollars)	\$115	\$192	\$190	\$190
Cubic feet of pile and deck removed per fiscal year	8,000	20,000	50,000	50,000
Maintenance cost per square foot of Port facilities (in dollars)	\$1.1	\$1.0	\$1.2	\$1.1
Number of unscheduled repairs of sewer pumps	5.0	11	11	11
Percentage of preventative maintenance of sewer pumps performed on schedule	77%	87%	87%	87%
Total number of projects in defined development process	10	10	13	10
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)	\$0.0	\$0.0	\$0.0	\$0.0
Net Revenue, Real Estate (Gross Revenues minus Gross Expenditures in millions)	\$62	\$37	\$29	\$55
Outstanding receivables as a percent of annual billed revenue	23%	15%	15%	12%
The Port's debt service coverage ratio	0.0	1.3	2.1	1.3

BUDGET ISSUES & DETAILS

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.

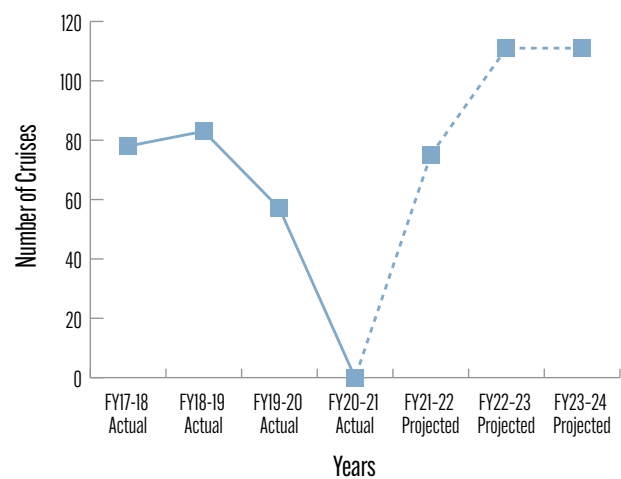
The Port launched recovery efforts in 2021 and experienced early success with the allocation of up to \$114 million in American Recovery Plan Act (ARPA) funding. ARPA provides an economic reprieve, sustaining a safe and active waterfront and allowing the Port to support its tenants and drive new leasing. 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.

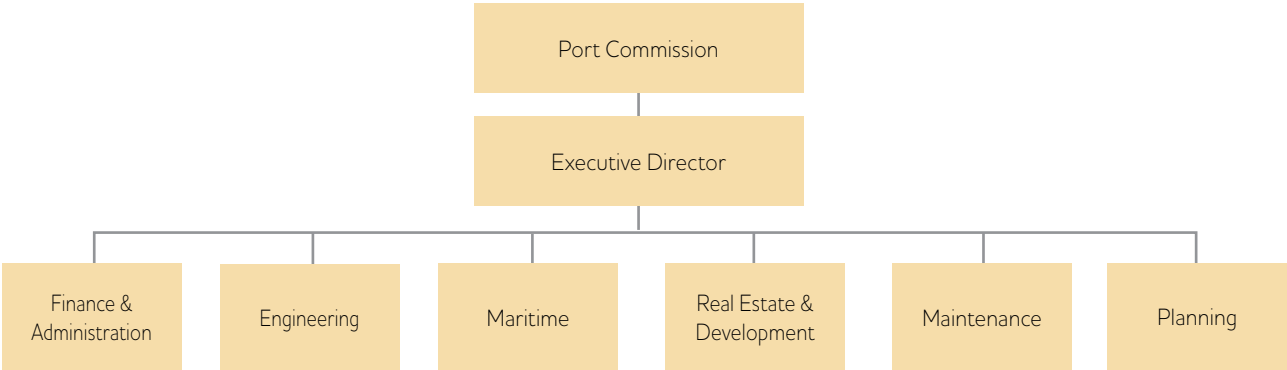
coastal flood defense options, consistent with the city’s Climate Hazard Mitigation Plan, and will be included in the USACE waterfront flood study. Such collaboration supports integration of future flood defenses with critical city infrastructure and facilitates review by regulatory agencies and the 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.

ORGANIZATIONAL STRUCTURE: PORT



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	285.72	320.03	34.31	323.13	3.10
Non-Operating Positions (CAP/Other)	(63.00)	(68.53)	(5.53)	(70.00)	(1.47)
Net Operating Positions	222.72	251.50	28.78	253.13	1.63

Sources

Intergovernmental: Federal	1,742,107	74,479,632	72,737,525	27,279,000	(47,200,632)
Charges for Services	17,175,841	20,257,614	3,081,773	20,633,997	376,383
Fines, Forfeiture, & Penalties	1,868,876	2,750,213	881,337	2,819,552	69,339
Rents & Concessions	60,574,521	77,557,481	16,982,960	85,975,330	8,417,849
Other Revenues	10,094,198	17,199,736	7,105,538	11,419,202	(5,780,534)
Interest & Investment Income	1,014,052	1,000,000	(14,052)	1,000,000	
Expenditure Recovery	17,500		(17,500)		
IntraFund Transfers In	33,936,720	91,402,040	57,465,320	47,052,435	(44,349,605)
Transfer Adjustment-Source	(33,936,720)	(91,402,040)	(57,465,320)	(47,052,435)	44,349,605
General Fund				()	
Sources Total	92,487,095	193,244,676	100,757,581	149,127,081	(44,117,595)

Uses - Operating Expenditures

Salaries	28,638,675	33,893,467	5,254,792	35,307,568	1,414,101
Mandatory Fringe Benefits	14,274,956	15,040,921	765,965	14,597,382	(443,539)
Non-Personnel Services	14,481,260	15,254,479	773,219	15,179,183	(75,296)
Capital Outlay	(19,204,880)	79,734,610	98,939,490	33,736,151	(45,998,459)
Carry-Forward Budgets Only	(8,180,647)		8,180,647		
Debt Service	6,879,558	6,879,558		6,135,955	(743,603)
Intrafund Transfers Out	33,936,720	91,402,040	57,465,320	47,052,435	(44,349,605)
Materials & Supplies	866,924	1,039,805	172,881	1,234,805	195,000
Overhead and Allocations	930,936		(930,936)		
Programmatic Projects	12,499,494	4,366,589	(8,132,905)	4,501,589	135,000
Services Of Other Depts	28,492,786	32,953,177	4,460,391	35,407,538	2,454,361
Transfers Out	31,713	31,713		31,713	
Unappropriated Rev Retained	12,776,320	4,050,357	(8,725,963)	2,995,197	(1,055,160)
Transfer Adjustment - Uses	(33,936,720)	(91,402,040)	(57,465,320)	(47,052,435)	44,349,605
Uses Total	92,487,095	193,244,676	100,757,581	149,127,081	(44,117,595)

Uses - By Division Description

PRT Engineering	5,337,121	7,047,185	1,710,064	7,109,406	62,221
PRT Executive	8,109,807	8,824,279	714,472	8,893,658	69,379
PRT Finance And Administration	22,488,904	32,838,471	10,349,567	33,924,634	1,086,163
PRT Maintenance	18,764,170	22,586,803	3,822,633	23,124,786	537,983
PRT Maritime	11,835,151	13,762,788	1,927,637	14,042,402	279,614
PRT Planning & Environment	3,093,810	3,043,955	(49,855)	3,138,317	94,362
PRT Port Commission (Portwide)	4,780,666	86,841,197	82,060,531	39,938,432	(46,902,765)
PRT Real Estate & Development	18,077,466	18,299,998	222,532	18,955,446	655,448
Uses by Division Total	92,487,095	193,244,676	100,757,581	149,127,081	(44,117,595)

PUBLIC DEFENDER

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](https://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.

Services (continued on next page)

BUDGET DATA SUMMARY

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	45,292,551	49,090,429	3,797,878	48,649,406	(441,023)
Total FTE	195	204	9	201	(3)

Services (continued)

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

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Advocate for Clients' Release				
Clients provided pre-arraignment legal consultation	2,306	2,000	2,000	2,000
Number of bail motions filed by the Bail Unit	495	600	600	600
Provide alternatives to incarceration				
Number of carryover participants in Drug Court	46	166	60	60
Number of dismissals of Drug Court client cases	19	14	25	25
Number of Drug Court cases in bench warrant status	15	50	40	40
Number of new participants in Drug Court	92	134	100	100
Provide expungement services				
Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences	6,535	5,000	6,000	5,000
Number of motions filed on behalf of the clients under Clean Slate	1,546	1,400	1,400	1,400
Provide immigration representation				
Number of immigration matters handled		1,263	1,200	1,200
Provide Re-entry Services to Clients				
Number of clients evaluated for referral to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	278	300	300	300
Number of clients referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	184	200	200	200
Provide Services for Children of Incarcerated Parents				
Number of clients evaluated for referral and referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	72	80	75	80
Provide training to staff				
Number of training programs offered to staff	156	160	160	160
Represent defendants effectively				
Number of felony matters handled	8,251	8,462	10,085	10,646
Number of juvenile matters handled	2,145	2,086	2,500	2,190
Number of mental health clients represented	3,315	3,520	3,400	3,670
Number of misdemeanor matters handled	3,517	3,797	4,285	4,083

BUDGET ISSUES & DETAILS

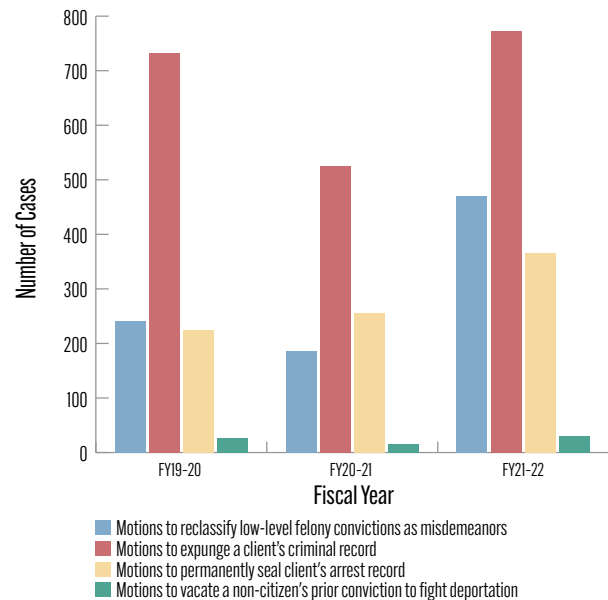
The proposed Fiscal Year (FY) 2022-23 budget of \$49.1 million for the Public Defender is \$3.8 million, or 8.4 percent, higher than the FY 2021-22 budget. This is primarily due to increased staffing levels and increased costs in salaries and benefits. The FY 2023-24 proposed budget of \$48.6 million 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.

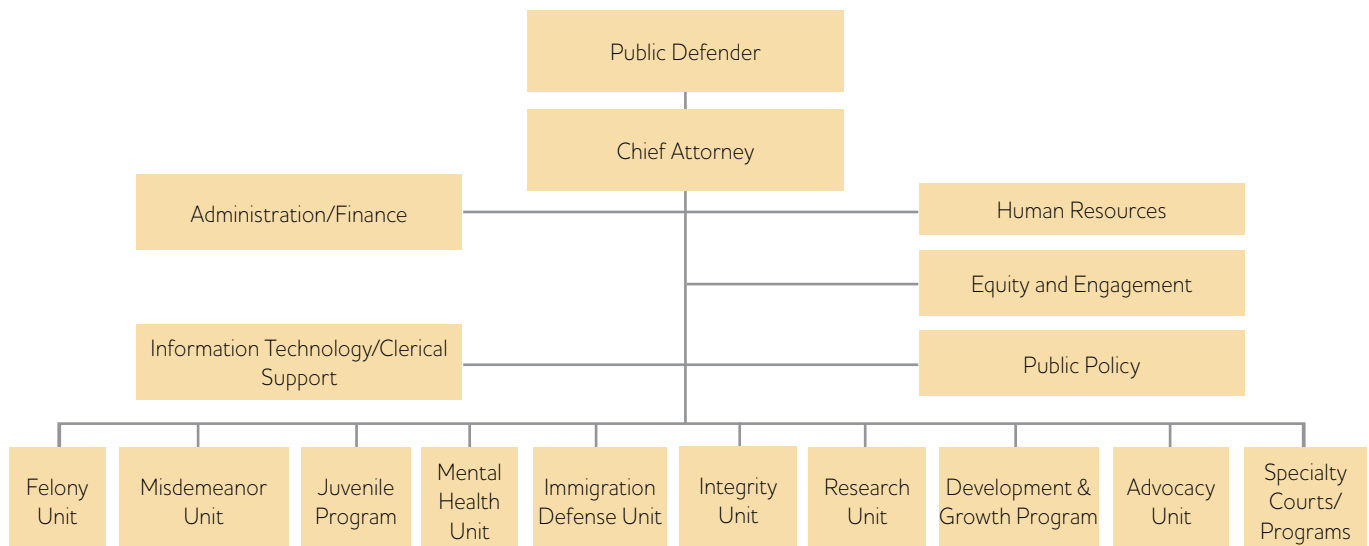
The proposed budget also includes an additional \$1 million in grant funding, split between the two budget years, for the Clean Slate program. This investment will allow the Department to expand its work to clear

client's records, removing barriers to employment, housing, and education.



CLEAN SLATE CASES HANDLED. *Number of Motion Filed (FY 2019 - FY 2022).*

ORGANIZATIONAL STRUCTURE: PUBLIC DEFENDER



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	200.63	210.03	9.40	207.71	(2.32)
Non-Operating Positions (CAP/Other)	(6.05)	(6.25)	(0.20)	(6.25)	
Net Operating Positions	194.58	203.78	9.20	201.46	(2.32)

Sources

Intergovernmental: Federal	43,122	57,704	14,582	57,704	
Intergovernmental: State	417,000	1,873,950	1,456,950	731,000	(1,142,950)
Charges for Services	7,944		(7,944)		
Other Revenues		531,858	531,858	588,142	56,284
Expenditure Recovery	92,000	92,000		92,000	
General Fund	44,732,485	46,534,917	1,802,432	47,180,560	645,643
Sources Total	45,292,551	49,090,429	3,797,878	48,649,406	(441,023)

Uses - Operating Expenditures

Salaries	30,203,646	32,976,457	2,772,811	33,895,595	919,138
Mandatory Fringe Benefits	11,511,213	11,473,542	(37,671)	10,645,401	(828,141)
Non-Personnel Services	1,220,792	1,820,886	600,094	1,184,672	(636,214)
Materials & Supplies	131,809	146,809	15,000	131,809	(15,000)
Programmatic Projects		333,212	333,212	333,212	
Services Of Other Depts	2,225,091	2,339,523	114,432	2,458,717	119,194
Uses Total	45,292,551	49,090,429	3,797,878	48,649,406	(441,023)

Uses - By Division Description

PDR Public Defender	45,292,551	49,090,429	3,797,878	48,649,406	(441,023)
Uses by Division Total	45,292,551	49,090,429	3,797,878	48,649,406	(441,023)

PUBLIC HEALTH

MISSION

The mission of the Department of Public Health (DPH) is to protect and promote the health of all San Franciscans. > **SFDPH.ORG**

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.

Services (continued on next page)

BUDGET DATA SUMMARY

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	2,821,181,991	2,999,143,114	177,961,123	2,995,427,496	(3,715,618)
Total FTE	7,359	7,788	429	7,694	(94)

Services (continued)

The division consists of eleven integrated branches: Environmental Health Protection and Sustainability; Community Health Equity and Promotion; Disease Prevention and Control; Emergency Medical Services; Public Health Preparedness and Response; Public Health Accreditation and Quality Improvement; Applied Research, Community Health Epidemiology, and Surveillance; Center for Innovation and Learning; Center for Public Health Research; Bridge HIV (HIV research); and the Operations, Finance, and Grants Management Branch.

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Ensure Equitable Access to All				
Percentage of San Francisco Residents with Health Coverage	97%	97%	98%	98%
Protect & Promote the Health of all San Franciscans				
Total managed care program enrollees in the San Francisco Health Network, the City's health system	102,702	110,615	107,500	112,500
Number of participants in the Healthy San Francisco program for uninsured residents	15,862	N/A	15,300	14,650
Number of children who receive dental screening, fluoride varnish, education or sealant	0.0	N/A	4,600	8,500
Number of new HIV diagnoses	131	N/A	106	80
Percent of HIV infected patients who are virally suppressed within one year of diagnosis	84%	N/A	85%	85%
Number of complaint investigations performed by the Healthy Housing and Vector Control Program	2,212	2,300	2,500	3,000
Percentage of Healthy Housing and Vector Control Program complaints abated within 30 days	85%	86%	65%	86%
Provide San Franciscans with World-Class Care				
Average Daily Population at Zuckerberg San Francisco General Hospital	290	295	295	295
Zuckerberg San Francisco General Hospital's Occupancy Rate	101%	95%	95%	95%
Percentage of time that Zuckerberg San Francisco General Hospital Emergency Department is unable to accept lower-priority emergency cases	31%	30%	30%	30%
Percentage of primary care patients rating their provider as 9 or 10 overall on the San Francisco Health Network patient satisfaction survey	78%	80%	79%	87%
Number of unique mental health clients in treatment	16,432	15,330	18,075	18,282
Number of unique mental health clients under 19 years of age	3,684	3,499	4,052	4,061
Percentage of new mental health clients who are homeless	29%	32%	40%	32%
Number of unique substance use disorder clients in treatment	4,627	4,169	5,090	5,089
Percentage of homeless clients among substance use disorder treatment admissions	71%	62%	58%	60%
Percentage of readmissions to Psychiatric Inpatient Hospitals within 30 days of discharge	17%	17%	16%	15%

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

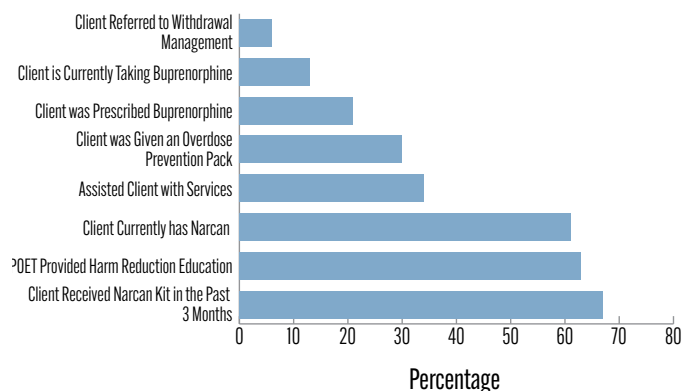
DPH has led the City's direct COVID-19 response services and the Mayor's proposed budget continues the City's COVID-19 response at a lower level than was sustained over the last two years, recognizing that the pandemic remains ongoing at a less acute level than in the past. The proposed budget funds \$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.

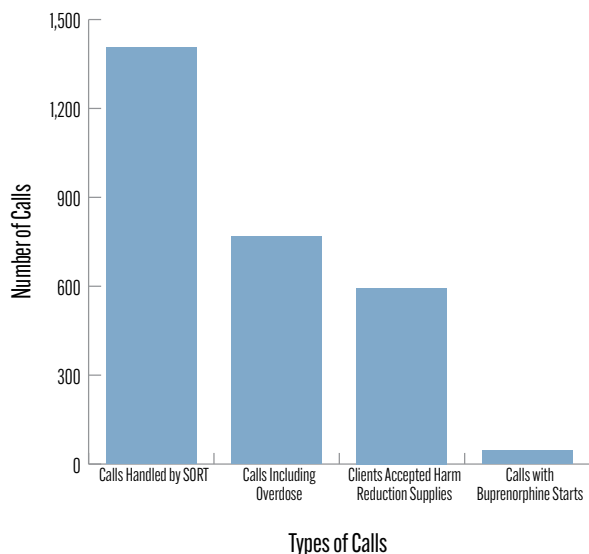


baseline programs under the Population Health Division and the Department's integrated SFHN. To ensure the Department's ability to keep up with strategic goals, ongoing contributions to emergency response, and improve workforce equity, the Mayor's proposed budget includes funding for infrastructure improvements 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



STREET OVERDOSE RESPONSE TEAM.

The goals of the San Francisco Street Overdose Response Team (SORT) are to reduce the risk of opioid-related death of individuals who have recently experienced an overdose, contribute to an overall reduction in overdose deaths through referrals and care coordination with community-based organizations, and to provide support to people who have survived any overdose. Figure represents data from SORT's launch in August 2021 through April 2022.

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.

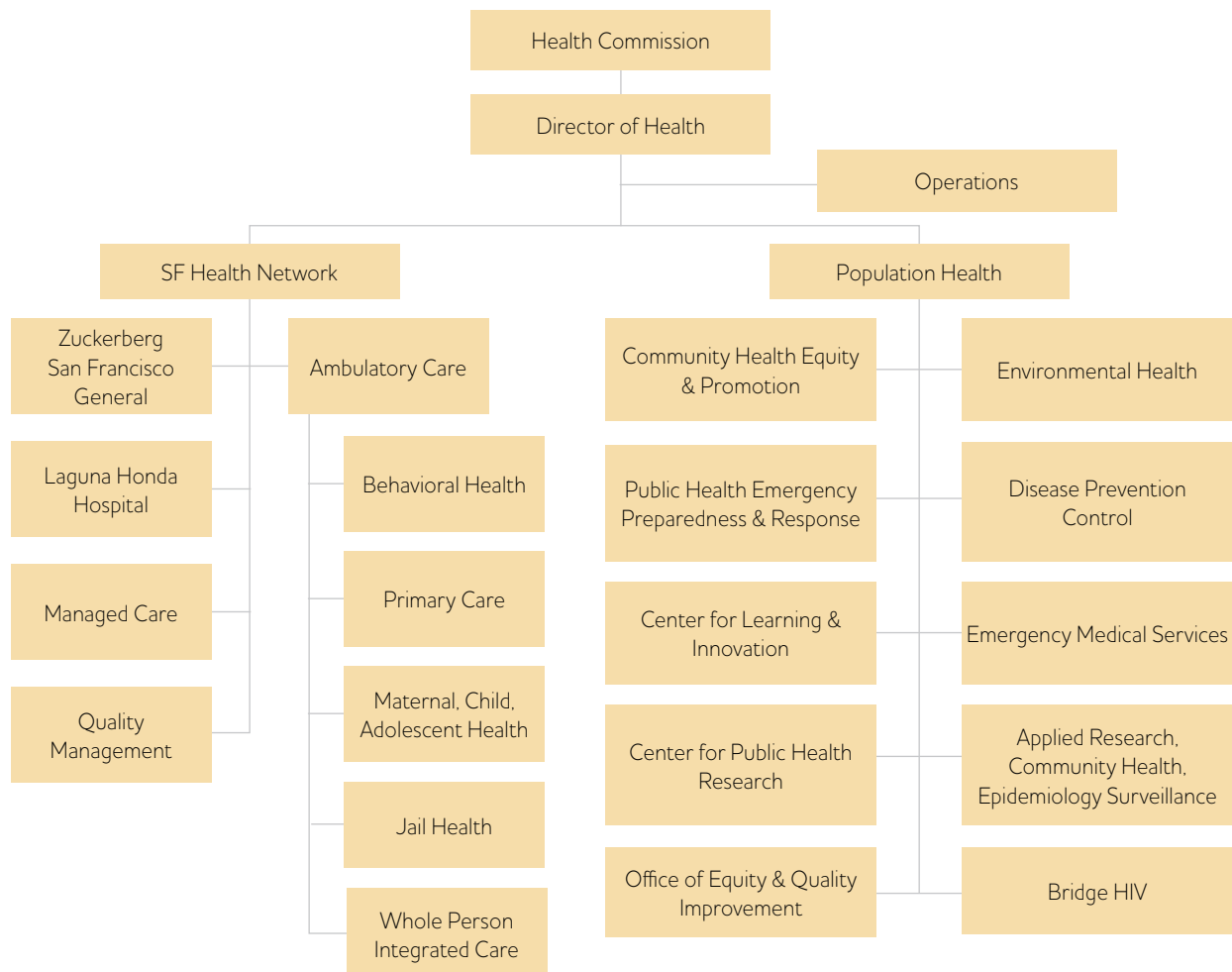
This budget also invests \$5.5 million over the two budget years on increasing census and clinical support at ZSFG. This funding will improve standards of care at the hospital by operationalizing 15 beds with permanent staff in clinical and ancillary services, providing additional support for imaging 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.

ORGANIZATIONAL STRUCTURE: PUBLIC HEALTH



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	7,466.03	7,905.39	439.36	7,814.53	(90.86)
Non-Operating Positions (CAP/Other)	(107.46)	(117.65)	(10.19)	(120.54)	(2.89)
Net Operating Positions	7,358.57	7,787.74	429.17	7,693.99	(93.75)

Sources

Business Taxes	83,270,000	77,793,803	(5,476,197)	81,540,050	3,746,247
Intergovernmental: Federal	94,050,680	89,240,413	(4,810,267)	88,853,338	(387,075)
Intergovernmental: Other	64,575	128,168	63,593	132,065	3,897
Intergovernmental: State	412,425,489	459,888,597	47,463,108	434,754,307	(25,134,290)
Charges for Services	1,199,346,722	1,300,600,669	101,253,947	1,265,906,152	(34,694,517)
Fines, Forfeiture, & Penalties	5,016,681	5,016,715	34	5,016,715	
Licenses, Permits, & Franchises	11,034,065	9,799,511	(1,234,554)	10,366,144	566,633
Rents & Concessions	747,990	747,990		747,990	
Other Revenues	39,629,050	30,412,987	(9,216,063)	28,393,905	(2,019,082)
Interest & Investment Income	228,015	228,000	(15)	228,000	
Expenditure Recovery	56,433,803	55,307,204	(1,126,599)	54,989,385	(317,819)
IntraFund Transfers In	13,081,460	11,528,764	(1,552,696)	5,057,558	(6,471,206)
Transfers In	91,354,139	117,620,351	26,266,212	117,750,090	129,739
Other Financing Sources	9,100,000	11,975,000	2,875,000		(11,975,000)
Beg Fund Balance - Budget Only	68,240,000	6,420,312	(61,819,688)	13,836,785	7,416,473
Prior Year Designated Reserve	1,000,000		(1,000,000)		
Transfer Adjustment-Source	(102,482,615)	(127,546,813)	(25,064,198)	(121,205,993)	6,340,820
General Fund	838,641,937	949,981,443	111,339,506	1,009,061,005	59,079,562
Sources Total	2,821,181,991	2,999,143,114	177,961,123	2,995,427,496	(3,715,618)

Uses - Operating Expenditures

Salaries	994,354,061	1,111,646,429	117,292,368	1,138,535,107	26,888,678
Mandatory Fringe Benefits	408,185,650	422,651,629	14,465,979	407,261,544	(15,390,085)
Non-Personnel Services	920,773,514	987,110,874	66,337,360	987,900,529	789,655
City Grant Program	10,949,500	10,949,501	1	10,949,501	
Capital Outlay	26,284,888	29,560,972	3,276,084	1,550,000	(28,010,972)
Debt Service	14,553,271	12,170,265	(2,383,006)	18,040,313	5,870,048
Facilities Maintenance	3,901,613	4,096,690	195,077	4,301,525	204,835
Intrafund Transfers Out	13,081,460	11,528,764	(1,552,696)	5,057,558	(6,471,206)
Materials & Supplies	160,199,039	180,005,855	19,806,816	190,034,403	10,028,548
Overhead and Allocations	4,235,688	5,088,659	852,971	4,786,634	(302,025)
Programmatic Projects	133,652,802	75,054,547	(58,598,255)	66,507,895	(8,546,652)
Services Of Other Depts	136,841,615	156,211,666	19,370,051	160,963,994	4,752,328
Transfers Out	89,401,155	116,018,049	26,616,894	116,148,435	130,386
Unappropriated Rev Retained	7,250,350	4,596,027	(2,654,323)	4,596,051	24
Transfer Adjustment - Uses	(102,482,615)	(127,546,813)	(25,064,198)	(121,205,993)	6,340,820
Uses Total	2,821,181,991	2,999,143,114	177,961,123	2,995,427,496	(3,715,618)

Uses - By Division Description

HAD Public Health Admin	156,430,204	182,597,100	26,166,896	189,048,969	6,451,869
HBH Behavioral Health	607,177,453	599,748,759	(7,428,694)	592,603,218	(7,145,541)
HGH Zuckerberg SF General	1,049,866,745	1,137,697,880	87,831,135	1,143,494,098	5,796,218
HHH Health At Home	8,759,911	9,494,124	734,213	9,661,486	167,362
HJH Jail Health	38,378,805	41,017,178	2,638,373	42,702,797	1,685,619
HLH Laguna Honda Hospital	321,012,141	334,293,313	13,281,172	336,650,422	2,357,109
HNS Health Network Services	335,209,386	361,066,800	25,857,414	367,299,424	6,232,624
HPC Primary Care	112,006,439	121,073,384	9,066,945	123,158,464	2,085,080
HPH Population Health Division	192,340,907	212,154,576	19,813,669	190,808,618	(21,345,958)
Uses by Division Total	2,821,181,991	2,999,143,114	177,961,123	2,995,427,496	(3,715,618)

PUBLIC LIBRARY

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](https://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

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	171,222,254	186,165,725	14,943,471	186,873,543	707,818
Total FTE	700	708	8	709	1

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Be the Premier Public Library in the Nation				
How patrons rate the quality of library staff assistance at the Main and Branch Libraries and Bookmobiles on a scale of 1-10	0.0	N/A	9.0	9.0
Number of library cardholders	542,945	548,374	548,374	554,040
Number of persons entering San Francisco Main and Branch libraries, Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center	451,567	2,300,000	2,300,000	3,000,000
Number of reference questions answered annually at the Main Library and branch libraries including Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center	58,188	271,400	315,339	354,000
Percentage of San Franciscans who rate the quality of the library's digital collections as good or very good (biennial City Survey)	N/A	N/A	85%	85%
Percentage of San Franciscans who rate the quality of the library's physical collections as good or very good (biennial City Survey)	N/A	N/A	N/A	N/A
Value of services and items offered freely through the library	\$299,738,658	\$340,000,000	\$350,000,000	\$375,000,000
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	10,894
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	\$303	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%

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.

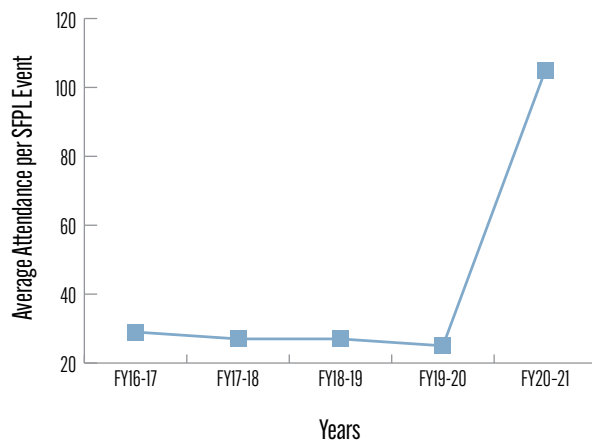
Robust Collections

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

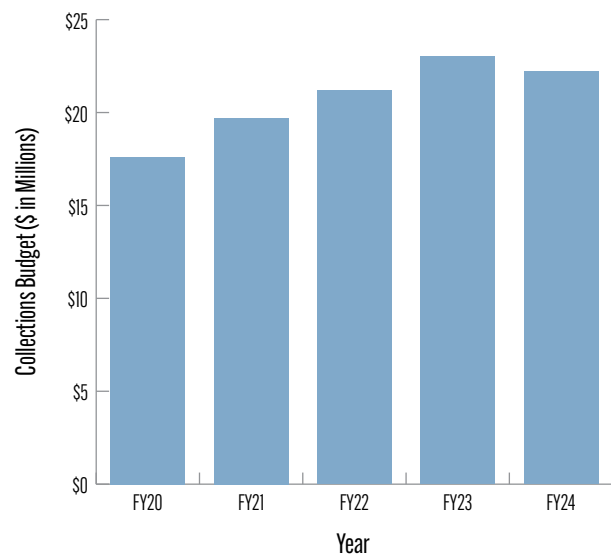
2022-23, which includes \$0.8 million in one-time monies for opening day collections for the Mission Branch Library post renovation and \$22.2 million in FY 2023-24. To meet the growing demand for eCollections the Library increased its allocation for electronic resources by 5 percent beginning in FY 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.

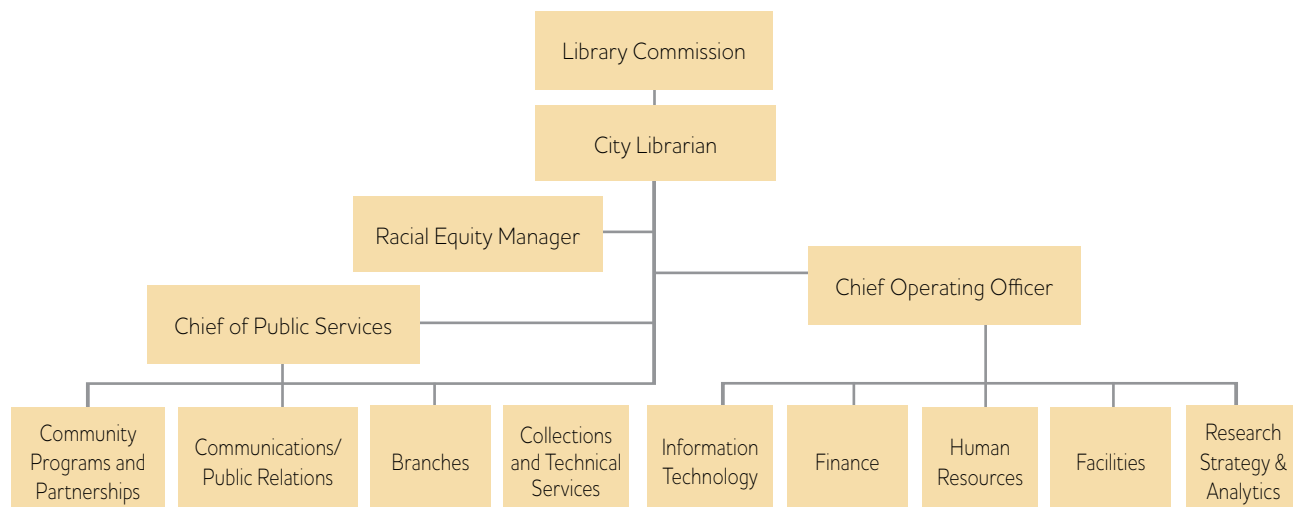


LIBRARY EVENT ATTENDANCE - 5 YR TREND. *Despite the pandemic, there was strong demand for SFPL programming.*



COLLECTIONS BUDGET - 5 YEAR TREND. *The budget for books and collections is growing to meet format demands and inflation.*

ORGANIZATIONAL STRUCTURE: PUBLIC LIBRARY



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	700.45	708.25	7.80	709.37	1.12
Non-Operating Positions (CAP/Other)					
Net Operating Positions	700.45	708.25	7.80	709.37	1.12

Sources

Property Taxes	68,927,000	75,620,000	6,693,000	79,590,000	3,970,000
Intergovernmental: State	230,000	205,000	(25,000)	205,000	
Charges for Services	175,000	175,000		175,000	
Rents & Concessions	26,115	26,115		26,115	
Other Revenues	20,000	20,000		20,000	
Interest & Investment Income	237,400	237,400		237,400	
Expenditure Recovery	75,661	77,532	1,871	77,528	(4)
IntraFund Transfers In	8,293,955	22,626,045	14,332,090	20,750,000	(1,876,045)
Transfers In	20,000	20,000		20,000	
Beg Fund Balance - Budget Only	5,571,078	10,824,678	5,253,600	62,500	(10,762,178)
Transfer Adjustment-Source	(8,293,955)	(22,626,045)	(14,332,090)	(20,750,000)	1,876,045
General Fund	95,940,000	98,960,000	3,020,000	106,460,000	7,500,000
Sources Total	171,222,254	186,165,725	14,943,471	186,873,543	707,818

Uses - Operating Expenditures

Salaries	66,545,024	71,342,707	4,797,683	73,937,173	2,594,466
Mandatory Fringe Benefits	38,409,843	38,765,543	355,700	37,709,787	(1,055,756)
Non-Personnel Services	9,194,331	10,875,135	1,680,804	9,794,974	(1,080,161)
City Grant Program	500,000	638,000	138,000	638,000	
Capital Outlay	18,126,855	23,704,045	5,577,190	21,465,000	(2,239,045)
Intrafund Transfers Out	8,293,955	22,626,045	14,332,090	20,750,000	(1,876,045)
Materials & Supplies	24,944,724	26,794,893	1,850,169	25,799,893	(995,000)
Overhead and Allocations	383	163	(220)	163	
Services Of Other Depts	13,501,094	14,045,239	544,145	13,725,827	(319,412)
Unappropriated Rev-Designated				3,802,726	3,802,726
Transfer Adjustment - Uses	(8,293,955)	(22,626,045)	(14,332,090)	(20,750,000)	1,876,045
Uses Total	171,222,254	186,165,725	14,943,471	186,873,543	707,818

Uses - By Division Description

LIB Public Library	171,222,254	186,165,725	14,943,471	186,873,543	707,818
Uses by Division Total	171,222,254	186,165,725	14,943,471	186,873,543	707,818

PUBLIC UTILITIES COMMISSION

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](https://www.sfpuc.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 HETCHY 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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	1,504,090,299	1,652,757,389	148,667,090	1,692,260,325	39,502,936
Total FTE	1,708	1,735	27	1,753	18

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Act as Environmental Stewards				
Percent of water supplied by alternative sources to the system as a whole	3.9%	3.9%	3.4%	3.3%
Percent of biogas going to beneficial uses - Southeast Plant	47%	47%	55%	50%
Percent of biogas going to beneficial uses - Oceanside Plant	0.0%	0.0%	75%	50%
Gallons of stormwater managed annually by green infrastructure	217,900,000	242,000,000	N/A	266,000,000
CleanPowerSF customer account retention rate	96%	96%	90%	90%
Average water used by San Francisco residential customers (gpcd)--rolling average	43	N/A	N/A	N/A
Average water used by San Francisco residential customers (gpcd)	43	41	50	50
Foster Trust and Engagement with Stakeholders				
Percentage of retail customers rating the SFPUC as "good" or better on a customer survey	90%	89%	90%	90%
Percent of eligible electric customers receiving low-income discount rate	99%	85%	90%	85%
Number of adults and children who have participated in SFPUC sponsored education programs	5,353	3,000	4,600	4,000
Eligible households enrolled in Community Assistance Program (CAP)	4.8%	9.0%	4.8%	9.0%
Eligible customers enrolled in California Alternate Rates for Energy (CARE) for CleanPowerSF Customers	86%	85%	80%	90%
Maintain Financial Sustainability				
Operating cost coverage for Water	1.9	1.8	1.9	1.8
Operating cost coverage for Wastewater	1.2	1.8	1.9	1.9
Operating cost coverage for Power	1.0	1.0	1.0	1.0
Average Residential Water bill as percent of median income in San Francisco	0.7%	0.7%	0.7%	0.7%
Average Residential Wastewater bill as percent of median income in San Francisco	0.8%	0.8%	0.9%	0.8%
Average Residential Power bill as percent of median income in San Francisco	0.7%	0.8%	0.7%	0.8%
Build an Effective Workforce				
Time to hire	173	269	233	228
Number of promotions	61	175	168	175
Achieve Organizational Excellence				
Number of employees over the maximum permissible overtime threshold	9.0	2.0	0.0	2.0
Provide Reliable Services and Assets				
System renewal and replacement rates for Wastewater pipelines (percent)	6.5%	1.3%	15%	1.5%
System renewal and replacement rates for In-City Water distribution mains (percent)	8.4%	0.8%	12%	1.5%
Percent of street light outages complying with 48-hour SFPUC response goal; simple street light repaired	100%	100%	100%	100%
Percent of in-city service connections without water for more than four hours due to unplanned outage	0.1%	0.5%	0.1%	0.1%
Percent of dry weather main sewer overflows per 100 miles of main sewer	1.6%	1.0%	2.6%	3.0%

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.

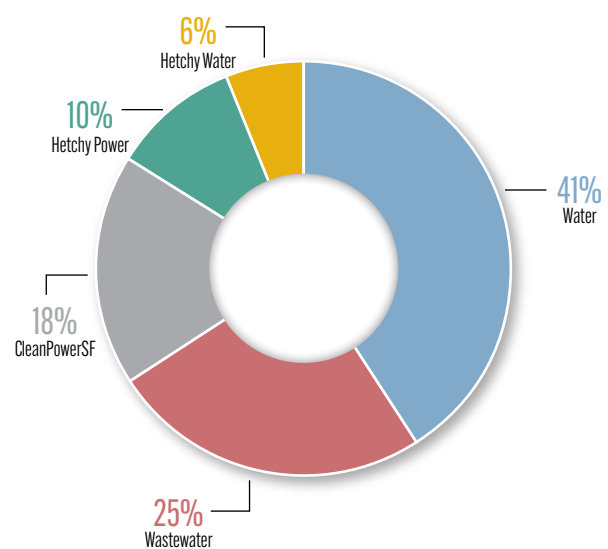
People and Communities

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

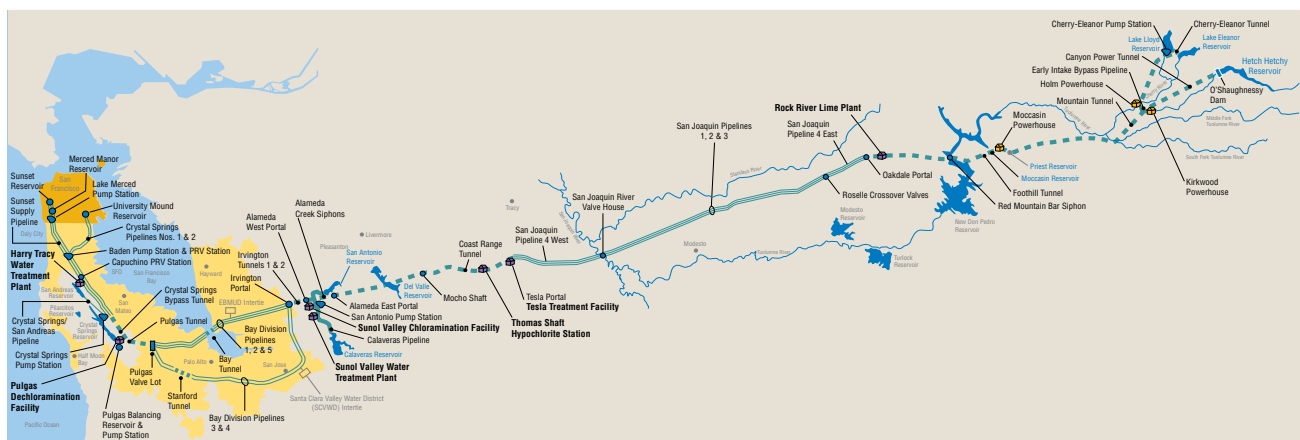
includes a digital self-service platform, a cloud-based customer contact system, and other improvements that prioritize accessibility and efficiency.

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.

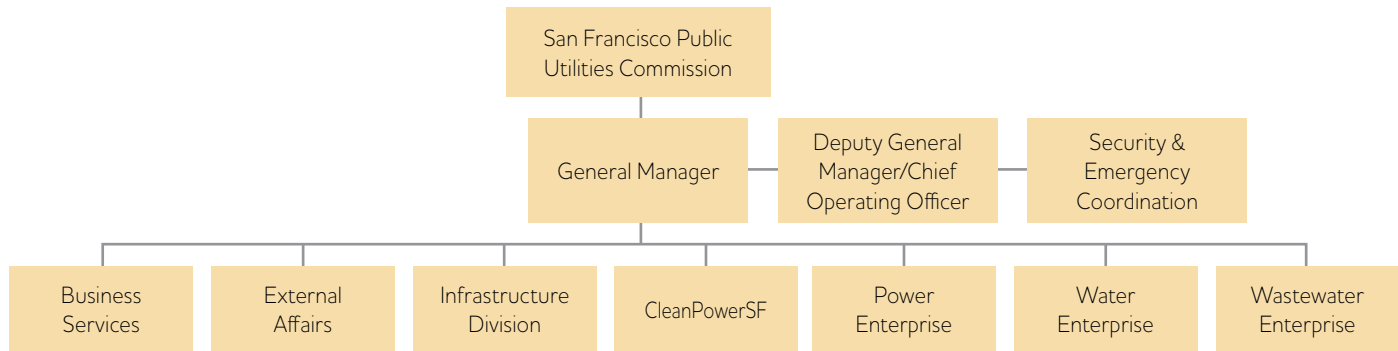


USES BY ENTERPRISE. *Uses of funds broken down into the SFPUC's enterprises.*

HETCH HETCHY REGIONAL WATER SYSTEM



ORGANIZATIONAL STRUCTURE: PUBLIC UTILITIES COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	2,073.11	2,130.41	57.30	2,158.88	28.47
Non-Operating Positions (CAP/Other)	(365.21)	(395.20)	(29.99)	(406.24)	(11.04)
Net Operating Positions	1,707.90	1,735.21	27.31	1,752.64	17.43

Sources

Charges for Services	1,240,011,472	1,320,750,244	80,738,772	1,400,887,433	80,137,189
Rents & Concessions	13,934,400	13,949,600	15,200	14,640,400	690,800
Other Revenues	39,688,374	39,858,189	169,815	39,975,987	117,798
Interest & Investment Income	15,999,000	4,300,000	(11,699,000)	4,507,000	207,000
Expenditure Recovery	152,907,471	180,274,866	27,367,395	208,679,672	28,404,806
IntraFund Transfers In	246,470,866	210,688,228	(35,782,638)	225,454,785	14,766,557
Transfers In	45,819,538	49,640,538	3,821,000	49,246,538	(394,000)
Beg Fund Balance - Budget Only	41,545,044	93,619,952	52,074,908	23,565,295	(70,054,657)
Transfer Adjustment-Source	(292,285,866)	(260,324,228)	31,961,638	(274,696,785)	(14,372,557)
General Fund		()			
Sources Total	1,504,090,299	1,652,757,389	148,667,090	1,692,260,325	39,502,936

Uses - Operating Expenditures

Salaries	283,129,790	306,269,054	23,139,264	320,469,629	14,200,575
Mandatory Fringe Benefits	120,750,852	129,299,228	8,548,376	124,677,636	(4,621,592)
Non-Personnel Services	401,316,134	469,098,656	67,782,522	462,970,071	(6,128,585)
City Grant Program	2,831,524	2,831,524		2,831,524	
Capital Outlay	20,805,948	17,843,696	(2,962,252)	15,941,868	(1,901,828)
Debt Service	406,820,533	452,286,312	45,465,779	463,208,450	10,922,138
Facilities Maintenance	41,632,689	45,124,885	3,492,196	45,932,979	808,094
Intrafund Transfers Out	246,470,866	210,688,228	(35,782,638)	225,454,785	14,766,557
Materials & Supplies	35,085,699	36,635,709	1,550,010	37,642,981	1,007,272
Overhead and Allocations	(82,907,131)	(95,603,429)	(12,696,298)	(96,800,293)	(1,196,864)
Programmatic Projects	3,900,000		(3,900,000)		
Services Of Other Depts	101,798,055	106,011,253	4,213,198	112,591,120	6,579,867
Transfers Out	47,145,137	49,731,137	2,586,000	49,337,137	(394,000)
Unappropriated Rev-Designated		50,420,392	50,420,392	55,759,565	5,339,173
Unappropriated Rev Retained	167,596,069	132,444,972	(35,151,097)	146,939,658	14,494,686
Transfer Adjustment - Uses	(292,285,866)	(260,324,228)	31,961,638	(274,696,785)	(14,372,557)
Uses Total	1,504,090,299	1,652,757,389	148,667,090	1,692,260,325	39,502,936

Uses - By Division Description

HHP CleanPowerSF	227,935,217	315,749,958	87,814,741	280,251,972	(35,497,986)
HHP Hetch Hetchy Water & Power	229,610,036	266,011,702	36,401,666	303,902,127	37,890,425
PUB Public Utilities Bureaus	561,138	696,138	135,000	696,138	
WTR Water Enterprise	634,041,041	664,147,085	30,106,044	675,730,182	11,583,097
WWE Wastewater Enterprise	411,942,867	406,152,506	(5,790,361)	431,679,906	25,527,400
Uses by Division Total	1,504,090,299	1,652,757,389	148,667,090	1,692,260,325	39,502,936

PUBLIC WORKS

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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	357,507,348	288,499,423	(69,007,925)	199,547,849	(88,951,574)
Total FTE	1,050	551	(499)	388	(163)

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Improve & Inspire Stewardship of Public Spaces				
Percentage of buildable locations with curb ramps in good condition	71%	72%	71%	72%
Pavement Condition Index (PCI)	75	74	N/A	N/A
Number of blocks of City streets paved or preserved	415	500	500	500
Drive Innovation & Exceptional Service				
Percentage of street use complaints responded to within service level agreement time frames	94%	95%	95%	95%
Percentage of projects for which contracts are awarded on first bid solicitation	80%	85%	85%	85%
Percentage of decisions rendered on street use permit requests within established time frames	96%	95%	95%	95%
Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the Architect-Engineer cost estimate	83%	80%	80%	80%
Percentage change order cost to original contracts, for projects not exceeding \$2 million	3.6%	1.3%	7.7%	1.3%
Percentage change order cost to original contracts, for projects exceeding \$2 million	0.9%	5.2%	7.2%	5.2%
Percentage change order cost to original contracts, due to errors and omissions in design, for projects not exceeding \$2 million	0.0%	0.0%	8.6%	0.0%
Percentage change order cost to original contracts, due to errors and omissions in design, for projects exceeding \$2 million	0.4%	0.0%	1.0%	0.0%
Percent of all approvals for property subdivisions and condominium conversions issued within 50 days	83%	90%	90%	90%
Map backlog as a percentage of all active maps	23%	10%	10%	12%
Be the Best Place to Work				
Preventable motor vehicle accident rate per 100 vehicles in Public Works fleet	N/A	5.6	N/A	5.6
Lost Workday Rate (due to injury or illness) for Public Works	N/A	3.8	N/A	3.8

BUDGET ISSUES & DETAILS

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 Spaced 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

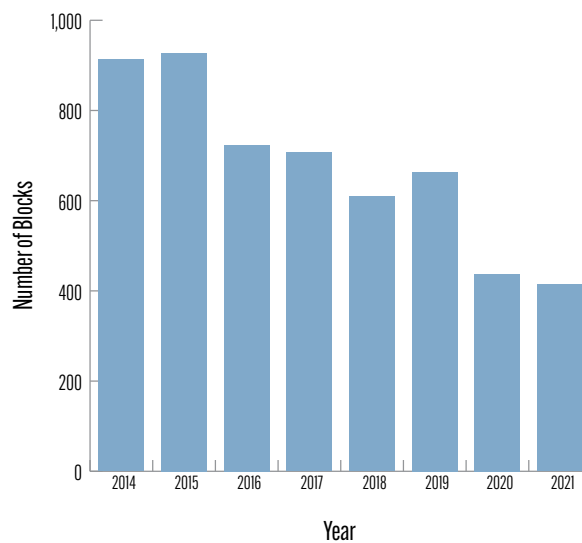
Through streetscape projects, the Department provides essential services and infrastructure

to high-traffic corridors that improve pedestrian safety and neighborhood vibrancy. Staff from the Infrastructure Design and Construction and Building Design and Construction divisions work collaboratively with Operations staff to add such features as protected bike lanes, pedestrian lighting, street trees, bulb-outs, curb ramps, newly paved roads and sidewalks, and other amenities. 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.

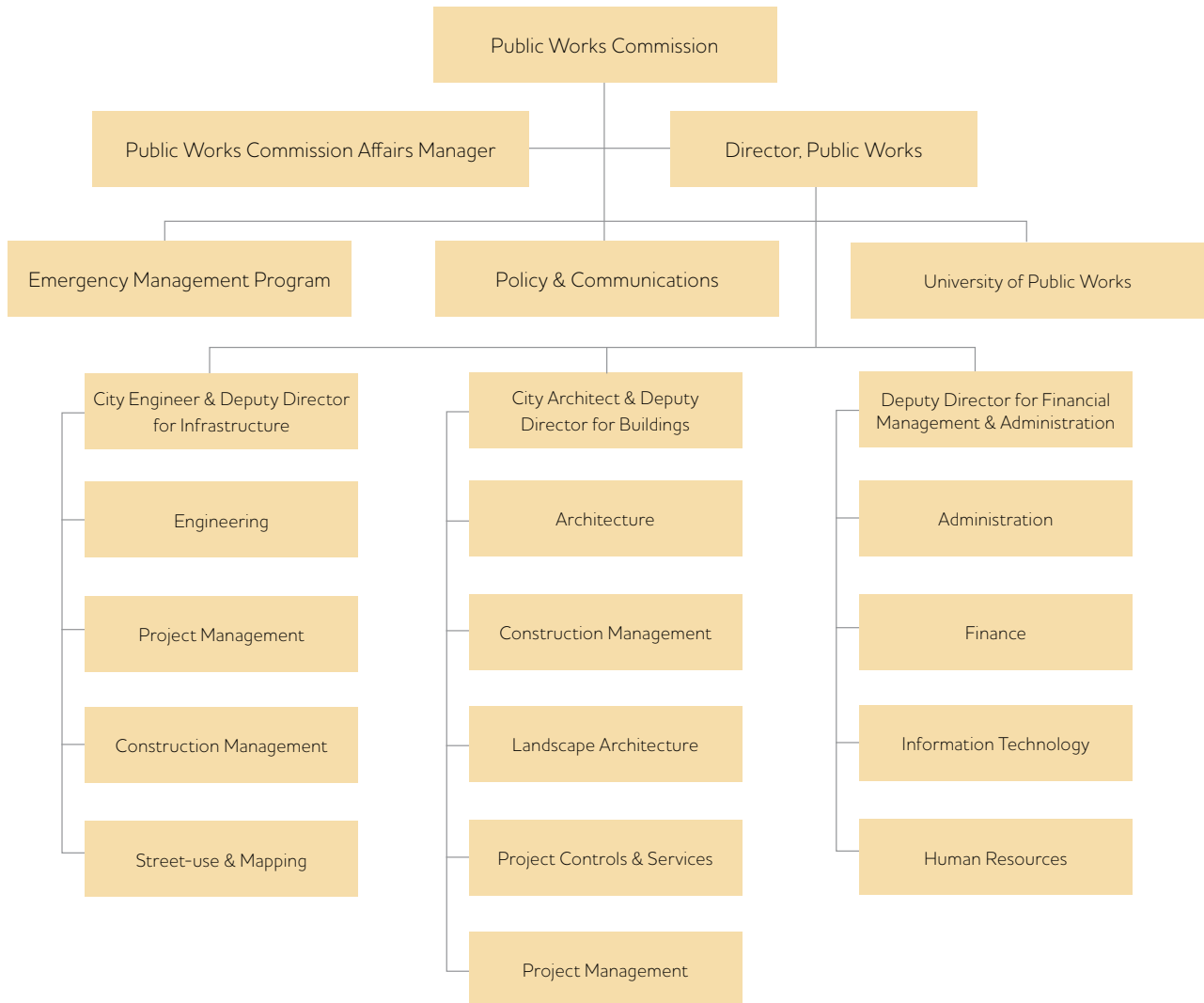
Curb Ramps, Tree Planting, and Street Resurfacing Programs

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.

BLOCKS RESURFACED ANNUALLY. *San Francisco's streets are critical infrastructure. Since 2014, over 600 blocks have been resurfaced on average each year.*



ORGANIZATIONAL STRUCTURE: PUBLIC WORKS



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	1,675.89	1,157.04	(518.85)	987.06	(169.98)
Non-Operating Positions (CAP/Other)	(626.00)	(605.74)	20.26	(599.00)	6.74
Net Operating Positions	1,049.89	551.30	(498.59)	388.06	(163.24)

Sources

Intergovernmental: State	56,065,142	46,664,269	(9,400,873)	42,466,900	(4,197,369)
Charges for Services	28,710,780	18,498,147	(10,212,633)	19,994,603	1,496,456
Licenses, Permits, & Franchises	133,000	168,000	35,000	518,000	350,000
Other Revenues	2,524,372		(2,524,372)		
Interest & Investment Income	41,661	10,415	(31,246)		(10,415)
Expenditure Recovery	152,149,380	118,997,399	(33,151,981)	119,270,320	272,921
IntraFund Transfers In	2,471,714	623,907	(1,847,807)		(623,907)
Transfers In		557,555	557,555		(557,555)
Other Financing Sources	9,000,000	55,715,751	46,715,751		(55,715,751)
Beg Fund Balance - Budget Only	9,781,243	13,150,763	3,369,520	3,565,162	(9,585,601)
Transfer Adjustment-Source	(2,471,714)	(1,181,462)	1,290,252		1,181,462
General Fund	99,101,770	35,294,679	(63,807,091)	13,732,864	(21,561,815)
Sources Total	357,507,348	288,499,423	(69,007,925)	199,547,849	(88,951,574)

Uses - Operating Expenditures

Salaries	137,401,857	81,700,273	(55,701,584)	66,687,778	(15,012,495)
Mandatory Fringe Benefits	52,428,306	34,789,867	(17,638,439)	26,223,473	(8,566,394)
Non-Personnel Services	19,501,381	16,711,594	(2,789,787)	16,982,936	271,342
City Grant Program	8,388,660	2,306,131	(6,082,529)		(2,306,131)
Capital Outlay	61,048,450	99,407,305	38,358,855	56,549,484	(42,857,821)
Debt Service		8,940,000	8,940,000		(8,940,000)
Facilities Maintenance	790,466	514,989	(275,477)	540,738	25,749
Intrafund Transfers Out	2,471,714	623,907	(1,847,807)		(623,907)
Materials & Supplies	5,732,858	2,809,320	(2,923,538)	1,588,495	(1,220,825)
Overhead and Allocations	2	(380,790)	(380,792)	(420,930)	(40,140)
Programmatic Projects	16,755,183	4,340,571	(12,414,612)	300,000	(4,040,571)
Services Of Other Depts	48,427,890	33,589,746	(14,838,144)	26,582,184	(7,007,562)
Transfers Out	3,098,525	3,004,852	(93,673)	2,297,682	(707,170)
Unappropriated Rev-Designated	3,933,770	1,323,120	(2,610,650)	2,216,009	892,889
Transfer Adjustment - Uses	(2,471,714)	(1,181,462)	1,290,252		1,181,462
Uses Total	357,507,348	288,499,423	(69,007,925)	199,547,849	(88,951,574)

Uses - By Division Description

DPW Administration	(19,384,742)	17,968,217	37,352,959	23,539,617	5,571,400
DPW Buildings	27,571,354	30,608,708	3,037,354	33,741,054	3,132,346
DPW Infrastructure	139,235,983	179,092,231	39,856,248	139,126,042	(39,966,189)
DPW Operations	210,084,753	60,383,519	(149,701,234)	2,697,997	(57,685,522)
DPW Public Works Oversight		446,748	446,748	443,139	(3,609)
Uses by Division Total	357,507,348	288,499,423	(69,007,925)	199,547,849	(88,951,574)

RECREATION AND PARKS

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](https://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

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	243,275,382	241,226,884	(2,048,498)	246,376,995	5,150,111
Total FTE	925	949	24	975	26

PERFORMANCE MEASURES

FISCAL YEAR		FY2020-21	FY2021-22		FY2022-23	FY2023-24
GOAL		ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Inspire Team						
Percentage of facilities with high-speed internet connections		78%	70%	75%	78%	84%
Inspire Stewardship						
Tree replacement ratio		6.6	7.0	2.0	2.0	2.0
Percentage reduction in potable water use compared to SFPUC baseline		-54.0%	-30.0%	-5.0%	-20.0%	-20.0%
Percentage of diverted waste material		42%	41%	41%	45%	45%
Inspire Play						
Total number of park facility permits issued (picnic tables, playfields, special events)		53,757	107,000	75,000	92,000	92,000
Satisfaction rate among recreation program participants		90%	N/A	92%	92%	92%
Percentage of recreation courses with 70% capacity of class size		91%	81%	70%	70%	70%
Percentage of program registrants receiving scholarships		14%	10%	15%	12%	12%
Number of recreation course registrations		2,696	8,000	30,000	62,000	62,000
Inspire Place						
Percentage of seismically updated recreation facilities		71%	74%	71%	74%	74%
Percentage of San Franciscans who rate the quality of the City's park landscaping and plantings as good or excellent (biennial City Survey)		N/A	72%	70%	72%	73%
Percentage of San Franciscans who rate the condition of recreation center and clubhouse buildings as good or excellent (biennial City Survey)		N/A	72%	70%	72%	73%
Percentage of graffiti work orders completed within 48 hours		97%	80%	75%	75%	75%
Park acres per 1,000 residents		4.7	4.8	4.7	4.7	4.6
Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas)		\$18,326	\$20,609	\$19,000	\$21,500	\$22,300
Citywide Average Park Score		N/A	91%	91%	91%	91%
Annual work order completion rate		84%	75%	75%	75%	75%
Inspire Investment						
Rate of Engagement: number of social media followers		319,403	650,000	350,000	750,000	1,000,000
Rate of Engagement: number of public meetings for in-person engagement		6.0	35	25	100	200
Rate of Engagement: number of digital media recipients		102,938	1,100,000	125,000	1,200,000	1,500,000
Number of recreation and park volunteer hours		9,977	20,000	50,000	125,000	250,000

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

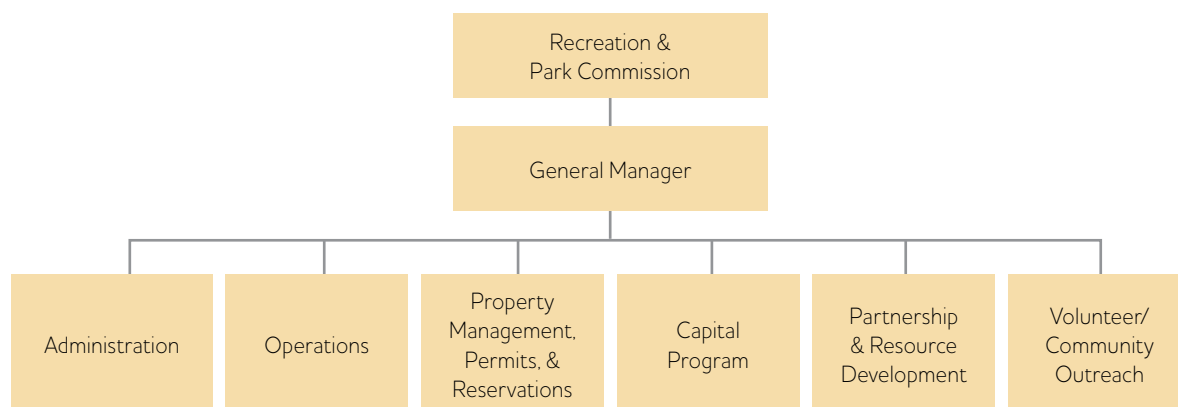
A new ordinance to increase license fees at the Marina West Harbor by 21 percent to cover dredging costs with dedicated Marina revenue is included as trailing legislation with this budget. Without dredging, sand

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.

ORGANIZATIONAL STRUCTURE: RECREATION AND PARKS



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	949.23	974.41	25.18	1,001.27	26.86
Non-Operating Positions (CAP/Other)	(24.00)	(25.16)	(1.16)	(26.00)	(0.84)
Net Operating Positions	925.23	949.25	24.02	975.27	26.02

Sources

Property Taxes	68,927,000	75,620,000	6,693,000	79,590,000	3,970,000
Intergovernmental: Other	630,000		(630,000)	1,879,032	1,879,032
Intergovernmental: State	377,000	145,000	(232,000)	145,000	
Charges for Services	33,478,343	40,772,659	7,294,316	41,277,380	504,721
Rents & Concessions	15,490,000	17,530,095	2,040,095	17,848,998	318,903
Other Revenues	12,332,695	3,904,129	(8,428,566)	3,082,973	(821,156)
Interest & Investment Income	2,292,978	70,000	(2,222,978)		(70,000)
Expenditure Recovery	3,611,911	4,020,146	408,235	4,045,819	25,673
IntraFund Transfers In	10,080,884	10,428,413	347,529	10,748,014	319,601
Transfers In	15,521,500	20,328,943	4,807,443	21,724,560	1,395,617
Other Financing Sources	900,000	900,000			(900,000)
Beg Fund Balance - Budget Only	12,818,949	8,903,538	(3,915,411)	3,213,638	(5,689,900)
Transfer Adjustment-Source	(25,602,384)	(30,028,959)	(4,426,575)	(32,185,064)	(2,156,105)
General Fund	92,416,506	88,632,920	(3,783,586)	95,006,645	6,373,725
Sources Total	243,275,382	241,226,884	(2,048,498)	246,376,995	5,150,111

Uses - Operating Expenditures

Salaries	87,268,154	95,347,731	8,079,577	101,236,605	5,888,874
Mandatory Fringe Benefits	40,068,753	41,408,207	1,339,454	40,688,436	(719,771)
Non-Personnel Services	24,076,846	25,825,178	1,748,332	25,818,778	(6,400)
City Grant Program	853,973	1,914,838	1,060,865	1,914,838	
Capital Outlay	42,157,084	27,642,781	(14,514,303)	25,185,797	(2,456,984)
Debt Service	1,807,135	1,880,686	73,551	1,458,020	(422,666)
Facilities Maintenance	1,603,000	2,003,000	400,000	2,573,000	570,000
Intrafund Transfers Out	10,080,884	10,428,413	347,529	10,748,014	319,601
Materials & Supplies	5,943,507	6,184,507	241,000	6,184,507	
Overhead and Allocations	282,679	(1,602,549)	(1,885,228)	(1,678,147)	(75,598)
Programmatic Projects	8,884,728	7,750,916	(1,133,812)	7,799,089	48,173
Services Of Other Depts	30,329,523	32,871,589	2,542,066	35,196,072	2,324,483
Transfers Out	15,521,500	19,600,546	4,079,046	21,437,050	1,836,504
Transfer Adjustment - Uses	(25,602,384)	(30,028,959)	(4,426,575)	(32,185,064)	(2,156,105)
Uses Total	243,275,382	241,226,884	(2,048,498)	246,376,995	5,150,111

Uses - By Division Description

REC Admin Services	(3,503,330)	(3,910,255)	(406,925)	(3,947,878)	(37,623)
REC Capital Division	38,826,715	24,679,650	(14,147,065)	21,094,675	(3,584,975)
REC Operations	203,951,997	216,457,489	12,505,492	225,230,198	8,772,709
REC Zoo	4,000,000	4,000,000		4,000,000	
Uses by Division Total	243,275,382	241,226,884	(2,048,498)	246,376,995	5,150,111

RENT ARBITRATION BOARD

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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	13,982,121	16,294,283	2,312,162	14,404,630	(1,889,653)
Total FTE	47	50	3	50	-

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24	
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Support limited English proficient communities					
Number of locations where translated documents are available	906	909	925	915	920
Number of discrete documents in languages other than English	687	690	690	700	705
Provide effective information to tenants and landlords					
Average number of days to post a summary of amendments to the Rent Ordinance and Rules and Regulations on the website	3.8	5.0	7.0	5.0	5.0
Process tenant and landlord petitions efficiently					
Average number of days needed to process allegations of wrongful evictions	2.9	2.0	2.0	2.0	2.0
Average number of days for Administrative Law Judges to submit decisions for review	21	28	25	28	28
Population Measure					
Number of rent-controlled housing units	224,501	197,000	N/A	N/A	N/A
Increase collaboration with other City agencies					
Number of Days to respond to no-fault eviction reports provided to the Planning Department	0.0	14	14	14	14

BUDGET ISSUES & DETAILS

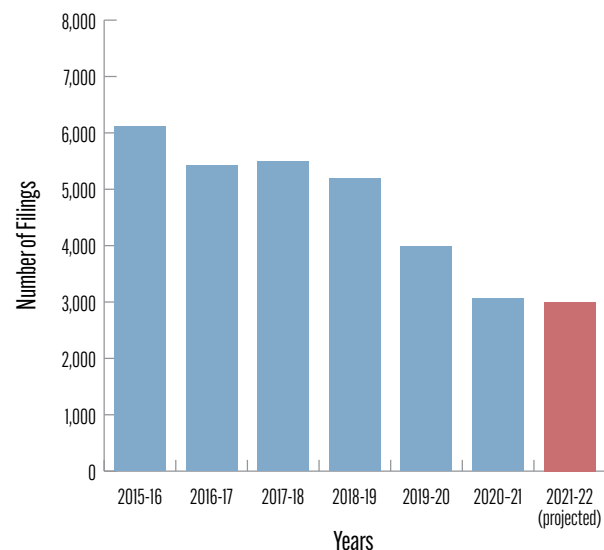
The proposed Fiscal Year (FY) 2022-23 budget of \$16.3 million for the Rent Arbitration Board is \$2.3 million, or 16.5 percent, higher than the FY 2021-22 budget. This is primarily due to increased interdepartmental spending and increased costs in salaries and benefits. The FY 2023-24 proposed budget 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.

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



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.*

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

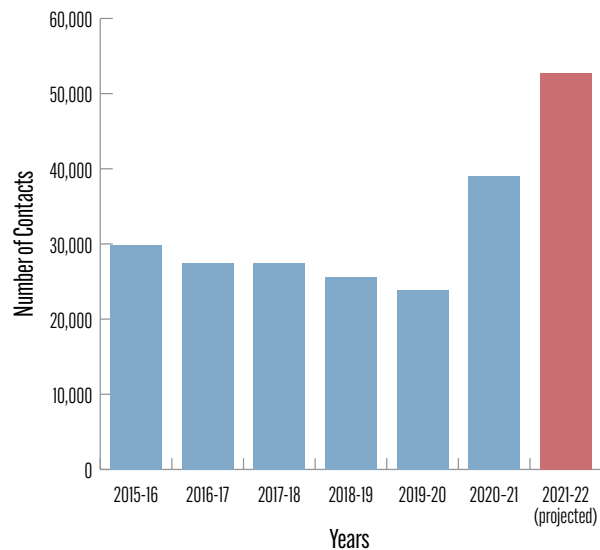
problems and trends in vulnerable populations. Through its efforts, the Department aims to improve core service delivery to its landlord and tenant customers.

Modernization and Improved Data Sharing

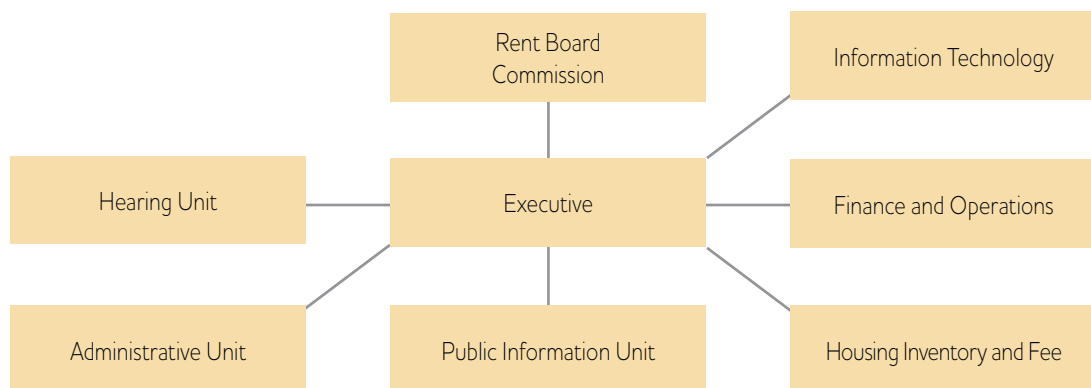
During the pandemic, operations shifted to implement a new call center, where those experiencing job loss or hardship could seek eviction-related counseling. The RNT began accepting filings by email, conducting remote hearings, and introducing a contactless online platform for the public to make fee 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.

PHONE COUNSELING CONTACTS.

Phone counseling interactions on all matters, including petition filing, evictions, fee and housing inventory.



ORGANIZATIONAL STRUCTURE: RENT ARBITRATION BOARD



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	46.74	49.81	3.07	49.82	0.01
Non-Operating Positions (CAP/Other)					
Net Operating Positions	46.74	49.81	3.07	49.82	0.01

Sources

Charges for Services	12,982,121	11,994,494	(987,627)	11,994,494	
Transfers In		1,000,000	1,000,000		(1,000,000)
Beg Fund Balance - Budget Only	1,000,000	4,299,789	3,299,789	2,410,136	(1,889,653)
Transfer Adjustment-Source		(1,000,000)	(1,000,000)		1,000,000
General Fund		()		()	
Sources Total	13,982,121	16,294,283	2,312,162	14,404,630	(1,889,653)

Uses - Operating Expenditures

Salaries	6,749,603	7,500,161	750,558	7,747,615	247,454
Mandatory Fringe Benefits	2,876,830	3,049,162	172,332	2,892,043	(157,119)
Non-Personnel Services	2,517,558	3,109,558	592,000	1,219,558	(1,890,000)
Materials & Supplies	71,749	127,749	56,000	37,749	(90,000)
Overhead and Allocations	83,330	27,591	(55,739)	27,591	
Services Of Other Depts	1,683,051	2,480,062	797,011	2,480,074	12
Transfers Out		1,000,000	1,000,000		(1,000,000)
Transfer Adjustment - Uses		(1,000,000)	(1,000,000)		1,000,000
Uses Total	13,982,121	16,294,283	2,312,162	14,404,630	(1,889,653)

Uses - By Division Description

RNT Rent Arbitration Board	13,982,121	16,294,283	2,312,162	14,404,630	(1,889,653)
Uses by Division Total	13,982,121	16,294,283	2,312,162	14,404,630	(1,889,653)

RETIREMENT SYSTEM

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](https://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

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	41,360,618	43,583,317	2,222,699	44,956,926	1,373,609
Total FTE	112	126	14	133	7

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Prudently Invest the Trust Assets				
Return on investment ranking of 50th percentile or better among public pension plans with assets in excess of \$1 billion, using 5-year average return (1 equals yes)	1.0	1.0	1.0	1.0
Enhance Member Experience Through Self-Service Website				
Average number of SFERS members logging into the SFERS secure member portal per month	16,951	20,000	17,035	17,886
Educate Employees About Retirement Readiness				
Total number of visitors to main website (mysfers.org)	1,445,473	1,500,000	297,743	312,630
Percentage of eligible City employees who participate in the Deferred Compensation Plan	57%	60%	50%	50%

BUDGET ISSUES & DETAILS

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

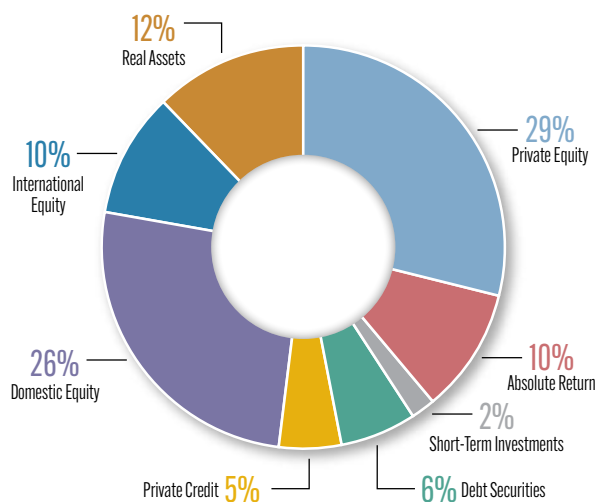
The Retirement Board has a long-standing goal to provide City employees with the tools and resources needed to ensure financial wellness and retirement readiness at the end of their City employment. In recent years, the Retirement System has partnered with the City's Deferred Compensation Plan to provide a more coordinated approach to employee outreach on the importance of taking advantage of retirement and savings programs offered by the City.

Enhance Member Experience

SFERS continues to upgrade its member services platforms to enhance the member experience and offer 24/7 self-service. As part of this initiative, the Department is updating its website and adding online educational videos as well.

Operational Risk Management and Quality Assurance

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

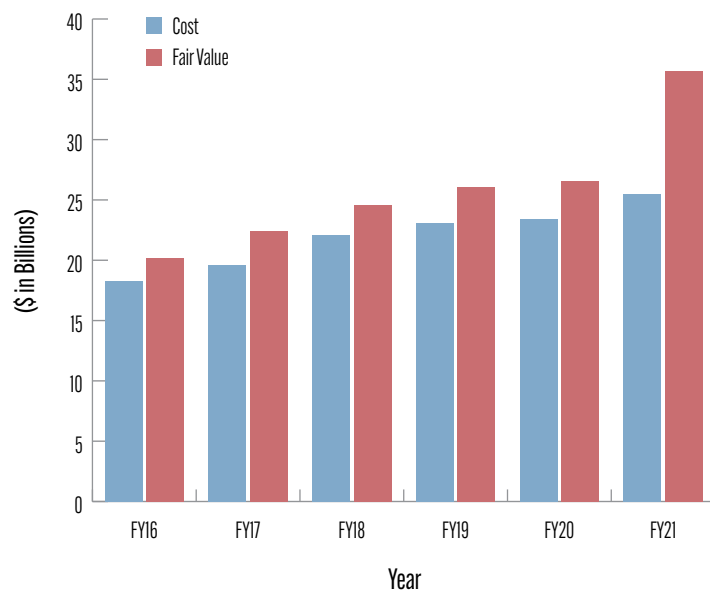
A key component of SFERS' Racial Equity Plan involves removing barriers to successful recruitment and retention of qualified department staff with diverse educational and life experience throughout the department. To develop and support a qualified and diverse workforce, SFERS is building out an internship program in both the Retirement Services Division and the Investment Division.

Build Career Pathways

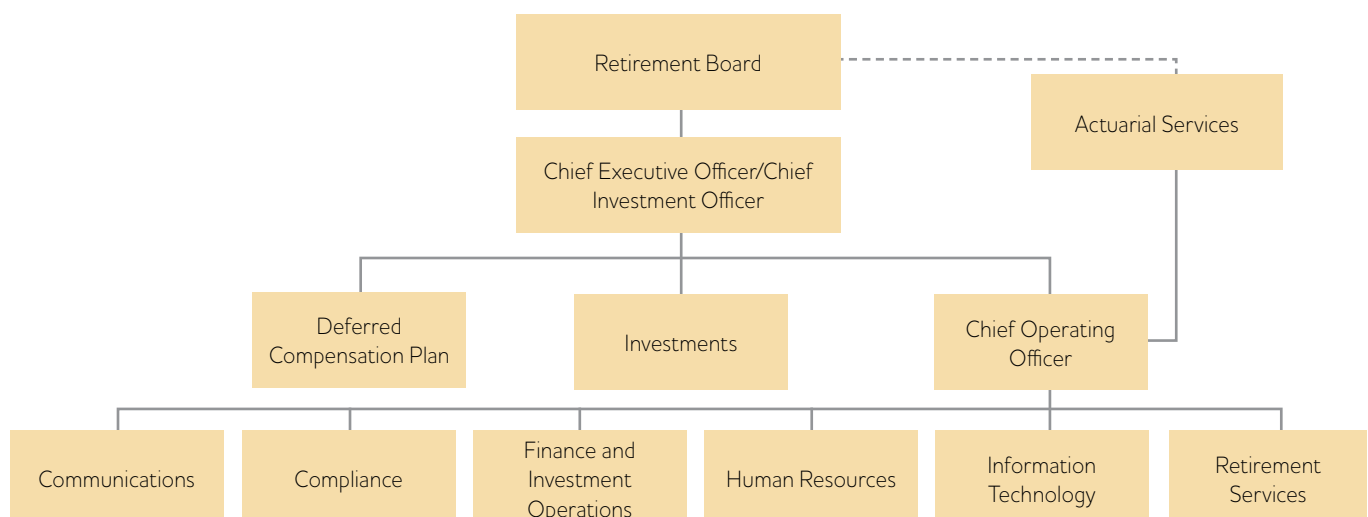
The Department has had a long-standing challenge of recruiting and retaining staff, particularly in its retirement services division, which has been exacerbated by the COVID-19 pandemic. The Department is proposing a strategic restructuring of certain retirement operations and business services positions 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.

PLAN NET POSITION AS OF JUNE 30, 2021 (\$ BILLIONS).

*SFERS fair market values
relative to cost over time.*



ORGANIZATIONAL STRUCTURE: RETIREMENT SYSTEM



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	111.98	126.41	14.43	133.36	6.96
Non-Operating Positions (CAP/Other)					
Net Operating Positions	111.98	126.41	14.43	133.36	6.96

Sources

Charges for Services	1,796,139	1,597,226	(198,913)	1,674,387	77,161
Contributions Ret/HSS/HlthCare	39,523,718	41,475,091	1,951,373	42,771,539	1,296,448
Interest & Investment Income	401,000	401,000		401,000	
Expenditure Recovery	110,000	110,000		110,000	
General Fund	(470,239)		470,239		
Sources Total	41,360,618	43,583,317	2,222,699	44,956,926	1,373,609

Uses - Operating Expenditures

Salaries	19,167,195	22,577,431	3,410,236	24,324,741	1,747,310
Mandatory Fringe Benefits	7,132,822	7,929,937	797,115	7,921,192	(8,745)
Non-Personnel Services	6,138,269	5,310,707	(827,562)	5,133,245	(177,462)
Capital Outlay	34,346	10,173	(24,173)	37,049	26,876
Materials & Supplies	255,000	275,000	20,000	285,000	10,000
Overhead and Allocations	10,075	40,243	30,168	40,243	
Services Of Other Depts	6,647,176	7,111,713	464,537	7,215,456	103,743
Unappropriated Rev-Designated	1,975,735	328,113	(1,647,622)		(328,113)
Uses Total	41,360,618	43,583,317	2,222,699	44,956,926	1,373,609

Uses - By Division Description

RET Administration	10,813,830	13,900,435	3,086,605	13,678,264	(222,171)
RET Health Care Trust	2,396,354	1,633,350	(763,004)	1,688,350	55,000
RET Investment	10,244,023	11,308,102	1,064,079	12,039,215	731,113
RET Retirement Services	16,579,511	15,143,204	(1,436,307)	15,875,710	732,506
RET SF Deferred Comp Program	1,326,900	1,598,226	271,326	1,675,387	77,161
Uses by Division Total	41,360,618	43,583,317	2,222,699	44,956,926	1,373,609

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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	-	158,192,830	158,192,830	213,716,941	55,524,111
Total FTE	-	582	582	772	190

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Improve & Inspire Stewardship of Public Spaces				
Volume of street cleaning requests	146,998	172,399	N/A	180,023
Volume of graffiti service orders received (public)	39,028	38,280	N/A	38,280
Number of street trees planted by SAS	1,311	2,900	N/A	2,900
Number of pothole service orders received	1,051	1,570	N/A	1,671
Number of curb miles mechanically swept	163,902	N/A	N/A	N/A
Drive Innovation & Exceptional Service				
Percentage of street cleaning requests abated within 48 hours	92%	95%	N/A	95%
Percentage of pothole service requests responded to within 72 hours	93%	90%	N/A	90%
Percentage of graffiti requests on private property inspected within three days	N/A	95%	N/A	95%
Percentage of graffiti requests abated within 48 hours (public property)	56%	95%	N/A	95%
Cost per block paved by BSSR	\$38,771	\$42,641	N/A	\$46,905
Be the Best Place to Work				
Lost Workday Rate (due to injury or illness) for SAS	N/A	3.8	N/A	3.8

BUDGET ISSUES & DETAILS

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

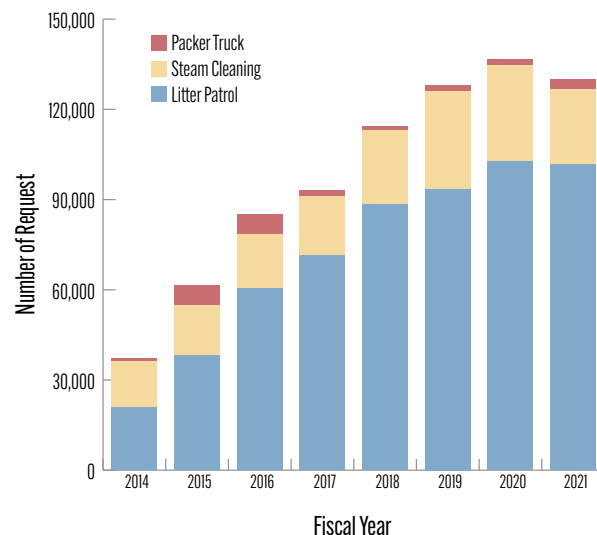
The Mayor's proposed budget further includes \$7.2 million under SAS over the next two years to fund a new Enhanced Tenderloin (TL) Cleaning initiative to expand the regular cleaning operations in the TL area, which is currently a combination of regular cleaning at known problem areas, as needed cleaning 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. 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

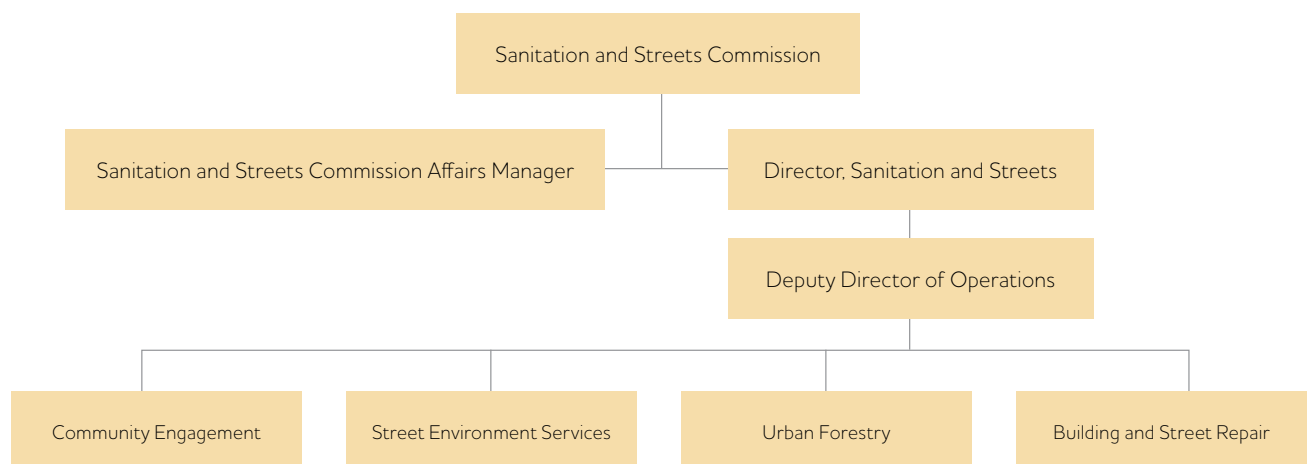
the nonprofit Community Benefit Districts around Moscone and Union Square to provide additional street cleaning services, sidewalk sweeping, inspecting and dispatching cleaning crews when needed, and responding to 311 service requests throughout the day.

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	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized		612.37	612.37	811.77	199.40
Non-Operating Positions (CAP/Other)		(30.00)	(30.00)	(40.00)	(10.00)
Net Operating Positions	0.00	582.37	582.37	771.77	189.40

Sources

Intergovernmental: State		16,302,812	16,302,812	21,737,081	5,434,269
Charges for Services		8,118,577	8,118,577	10,824,769	2,706,192
Interest & Investment Income		31,246	31,246	41,661	10,415
Expenditure Recovery		46,708,325	46,708,325	63,151,667	16,443,342
IntraFund Transfers In		1,871,720	1,871,720	2,902,304	1,030,584
Transfers In		1,672,666	1,672,666	2,297,682	625,016
Beg Fund Balance - Budget Only		3,027,768	3,027,768	4,350,802	1,323,034
Transfer Adjustment-Source		(1,871,720)	(1,871,720)	(2,902,304)	(1,030,584)
General Fund		82,331,436	82,331,436	111,313,279	28,981,843
Sources Total	0	158,192,830	158,192,830	213,716,941	55,524,111

Uses - Operating Expenditures

Salaries		62,380,228	62,380,228	85,414,572	23,034,344
Mandatory Fringe Benefits		28,223,326	28,223,326	35,511,359	7,288,033
Non-Personnel Services		5,854,780	5,854,780	7,630,396	1,775,616
City Grant Program		6,918,395	6,918,395	9,224,526	2,306,131
Capital Outlay		3,460,041	3,460,041	2,447,093	(1,012,948)
Intrafund Transfers Out		1,871,720	1,871,720	2,902,304	1,030,584
Materials & Supplies		3,281,844	3,281,844	4,294,261	1,012,417
Overhead and Allocations		(11)	(11)	(15)	(4)
Programmatic Projects		13,721,713	13,721,713	18,193,284	4,471,571
Services Of Other Depts		30,669,483	30,669,483	43,937,471	13,267,988
Transfers Out		2,323,894	2,323,894	3,098,525	774,631
Unappropriated Rev-Designated		1,359,137	1,359,137	3,965,469	2,606,332
Transfer Adjustment - Uses		(1,871,720)	(1,871,720)	(2,902,304)	(1,030,584)
Uses Total	0	158,192,830	158,192,830	213,716,941	55,524,111

Uses - By Division Description

SAS Administration		6,939,428	6,939,428	6,417,318	(522,110)
SAS Operations		150,799,654	150,799,654	206,850,144	56,050,490
SAS Sanitation & Str Oversight		453,748	453,748	449,479	(4,269)
Uses by Division Total	0	158,192,830	158,192,830	213,716,941	55,524,111

SHERIFF ACCOUNTABILITY

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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	1,973,878	2,966,622	992,744	2,986,754	20,132
Total FTE	8	13	5	13	-

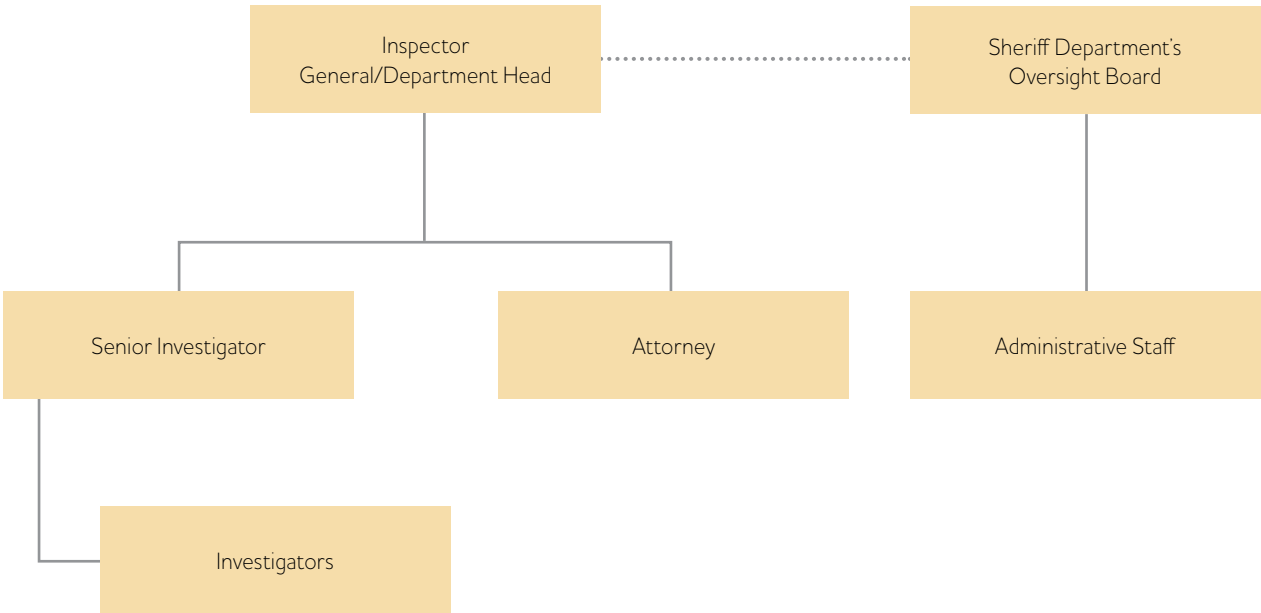
BUDGET ISSUES & DETAILS

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



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	7.70	12.83	5.13	12.81	(0.02)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	7.70	12.83	5.13	12.81	(0.02)

Sources

Expenditure Recovery		40,000	40,000	40,000	
General Fund	1,973,878	2,926,622	952,744	2,946,754	20,132
Sources Total	1,973,878	2,966,622	992,744	2,986,754	20,132

Uses - Operating Expenditures

Salaries	973,009	1,783,883	810,874	1,840,469	56,586
Mandatory Fringe Benefits	426,700	676,820	250,120	637,273	(39,547)
Non-Personnel Services	571,826	329,979	(241,847)	377,162	47,183
Materials & Supplies	2,343	4,821	2,478	4,821	
Services Of Other Depts		171,119	171,119	127,029	(44,090)
Uses Total	1,973,878	2,966,622	992,744	2,986,754	20,132

Uses - By Division Description

SDA Inspector General	1,616,247	2,514,989	898,742	2,532,139	17,150
SDA Sheriff Oversight	357,631	451,633	94,002	454,615	2,982
Uses by Division Total	1,973,878	2,966,622	992,744	2,986,754	20,132

SHERIFF

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](https://www.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

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	268,878,448	299,166,046	30,287,598	291,667,826	(7,498,220)
Total FTE	1,000	1,003	3	1,003	-

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24	
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Provide Peace Officer Patrol Services to enhance public safety and crime prevention with responsive public service, community engagement, accountability, transparency and organizational excellence.					
Number of public safety standby requests by staff at ZSFG	1,869	1,450	2,500	2,600	1,500
Number of deputy hours spent guarding an individual at DPH hospitals (criminal)	206	65	400	375	75
Number of deputy hours spent guarding an individual at DPH hospitals (civil)	128	0.0	10,000	9,000	50
Provide effective and efficient support services for the Criminal and Civil Courts of San Francisco, including building security, prisoner transport and courtroom oversight.					
Number of in-custody criminal court appearances at the Hall of Justice Courthouse	28,161	32,000	25,000	26,000	32,000
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.					
Number of firearms seized pursuant to civil protective orders	13	2.0	7.0	10	7.0
Number of civil emergency protective/restraining orders served	657	1,250	1,250	1,350	1,350
Maintain effective alternatives to incarceration for individuals who are eligible through sentencing and pretrial assignment by the courts to remain out of custody.					
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	1.2%	15%	5.0%	5.0%	10%
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	33%	3.0%	5.0%	5.0%	10%
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	6.4%	10%	5.0%	5.0%	10%
Number of people sentenced to county jail who served their sentence out of custody (in an alternative to incarceration)	79	7.0	1,100	1,200	200
Number of people released by the Courts to the Pre-Trial Diversion Program pre-arraignment	935	850	180	200	450
Maintain and operate a safe and secure jail system while providing effective programs, education, and treatment.					
Percent of unique individuals booked for the first time in San Francisco of total unique individuals booked	34%	35%	25%	25%	30%
Number of unique individuals booked into the county jail	7,127	8,100	14,000	13,500	8,000
Average length of stay in jail (days)	61	15	55	53	15
Average daily population (ADP) in custody in SF County jails	778	800	1,150	1,100	800
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.					
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)	23	0.1	0.2	0.1	0.1
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)	0.4	0.4	0.3	0.3	0.4
Percent of sworn staff who completed 24-hour Crisis Intervention Training	100%	25%	70%	75%	75%

BUDGET ISSUES & DETAILS

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.

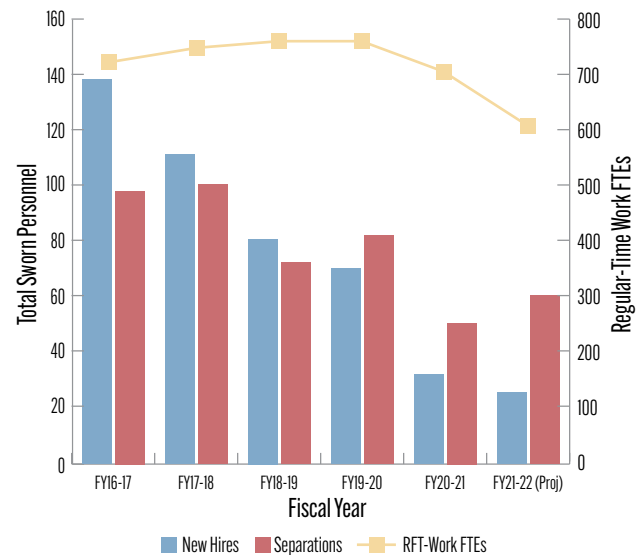
Meeting Existing Staffing Needs

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

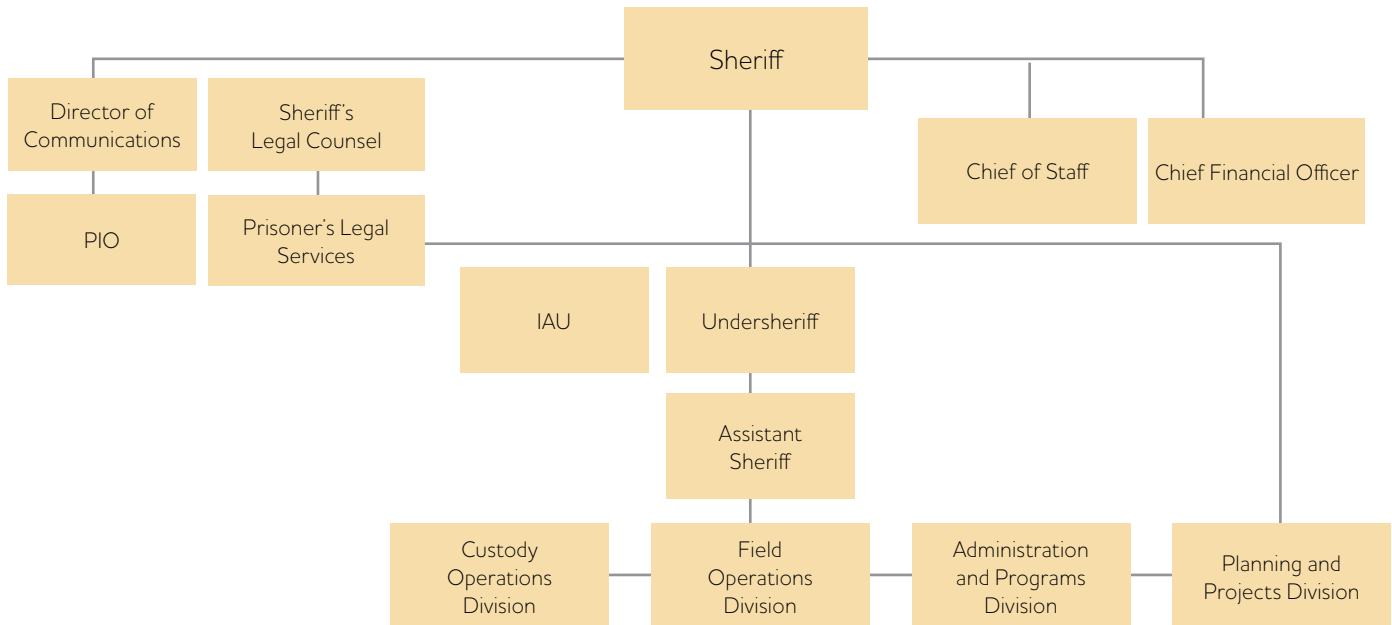
The Mayor's proposed budget includes additional support for the Sheriff's Department jail management

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.



STAFFING CHANGES OVER TIME:
SEPARATIONS AND NEW HIRES. *Hiring, Attrition & Net FTE Count.*

ORGANIZATIONAL STRUCTURE: SHERIFF



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	1,000.66	1,003.73	3.07	1,004.46	0.72
Non-Operating Positions (CAP/Other)	(1.00)	(1.00)		(1.00)	
Net Operating Positions	999.66	1,002.73	3.07	1,003.46	0.72

Sources

Intergovernmental: State	33,676,282	39,113,886	5,437,604	41,252,074	2,138,188
Charges for Services	1,219,603	1,189,965	(29,638)	829,965	(360,000)
Fines, Forfeiture, & Penalties	193,610	193,610		193,610	
Expenditure Recovery	29,672,137	34,391,372	4,719,235	33,071,760	(1,319,612)
Other Financing Sources	9,857,000	4,825,000	(5,032,000)		(4,825,000)
Beg Fund Balance - Budget Only	26,986	33,685	6,699		(33,685)
General Fund	194,232,830	219,418,528	25,185,698	216,320,417	(3,098,111)
Sources Total	268,878,448	299,166,046	30,287,598	291,667,826	(7,498,220)

Uses - Operating Expenditures

Salaries	138,613,077	166,725,213	28,112,136	160,499,466	(6,225,747)
Mandatory Fringe Benefits	71,687,817	73,308,373	1,620,556	73,923,593	615,220
Non-Personnel Services	15,210,664	15,158,426	(52,238)	15,245,432	87,006
City Grant Program	10,776,289	10,607,282	(169,007)	10,607,282	
Capital Outlay	11,698,421	6,305,435	(5,392,986)	2,689,735	(3,615,700)
Materials & Supplies	6,578,532	6,608,742	30,210	6,822,283	213,541
Programmatic Projects		1,335,933	1,335,933	1,610,470	274,537
Services Of Other Depts	14,313,648	19,116,642	4,802,994	20,269,565	1,152,923
Uses Total	268,878,448	299,166,046	30,287,598	291,667,826	(7,498,220)

Uses - By Division Description

SHF Administration		59,964,097	59,964,097	62,860,496	2,896,399
SHF Custody		148,484,027	148,484,027	142,474,786	(6,009,241)
SHF Field		74,501,769	74,501,769	73,762,440	(739,329)
SHF Planning		16,216,153	16,216,153	12,570,104	(3,646,049)
SHF Sheriff	268,878,448		(268,878,448)		
Uses by Division Total	268,878,448	299,166,046	30,287,598	291,667,826	(7,498,220)

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](https://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

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	11,121,448	13,359,741	2,238,293	12,829,708	(530,033)
Total FTE	7	11	4	11	-

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Maintain a positive, healthy, joyful workplace				
Percent of staff completing Preventing Workplace Harassment Training	100%	100%	100%	100%
End Violence Against Women				
Percent of people accessing services for which English is not a primary language.	18%	10%	40%	20%
Number of transitional housing bed nights annually	11,528	10,000	20,000	20,000
Number of shelter bed-nights annually	4,399	4,000	4,000	4,000
Number of individuals turned away from shelters annually	2,520	500	500	500
Number of individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	20,738	105,000	20,000	20,000
Number of calls to crisis lines annually	15,368	100,000	12,000	12,000
Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	36,731	32,000	32,000	32,000
Advance the human rights of women and girls in the workforce, services, and budget of city government				
Number of sexual harassment complaints against the City and County of San Francisco.	47	N/A	N/A	N/A
Number of resolutions passed by the Commission on the Status of Women recognizing important women and girls' achievements and promoting gender equality and human rights	19	12	24	12
Number of educational forums conducted on gender equality in the workplace.	3.0	1.0	2.0	2.0
Number of City programs and agencies reviewed under the Women's Human Rights Ordinance (CEDAW).	3.0	1.0	2.0	1.0

BUDGET ISSUES & DETAILS

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 2023-24.

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

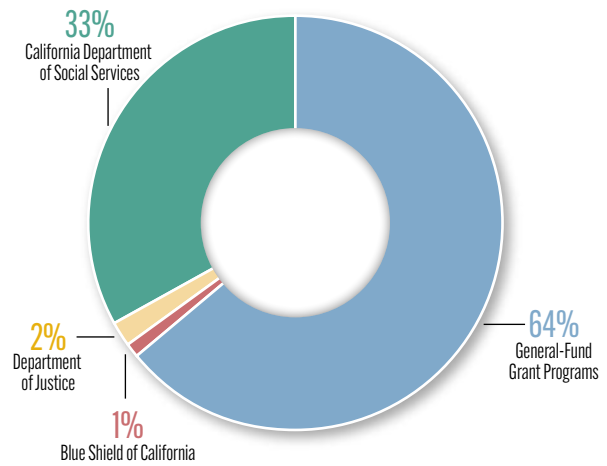
In addition to the Department's current existing gender-based violence grant portfolio, WOM is making strategic expansion to three new program areas: (1) Health and Safety, (2) Economic Security, and (3) Civic Engagement and Political Empowerment. These program areas, while serving all women, girls, 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

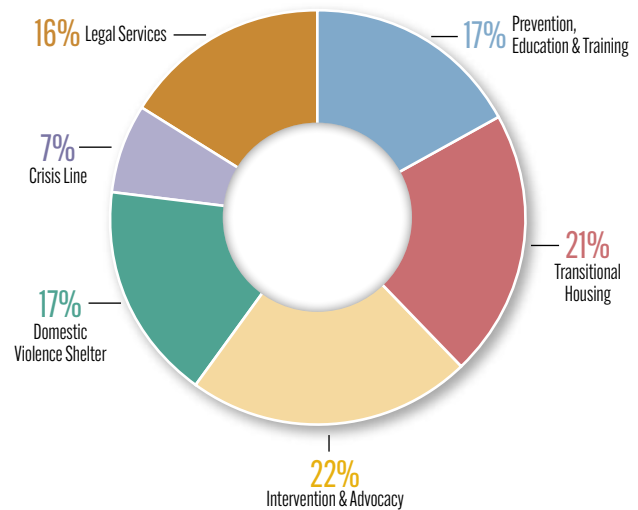
The Mayor's proposed budget includes funding for Wellness Pop-ups. Wellness Pop-ups will include an array of services, including wellness screenings, mental health care, cultural healing practices, and physical wellness and personal safety classes at wellness fairs and pop-up events throughout San Francisco. 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.

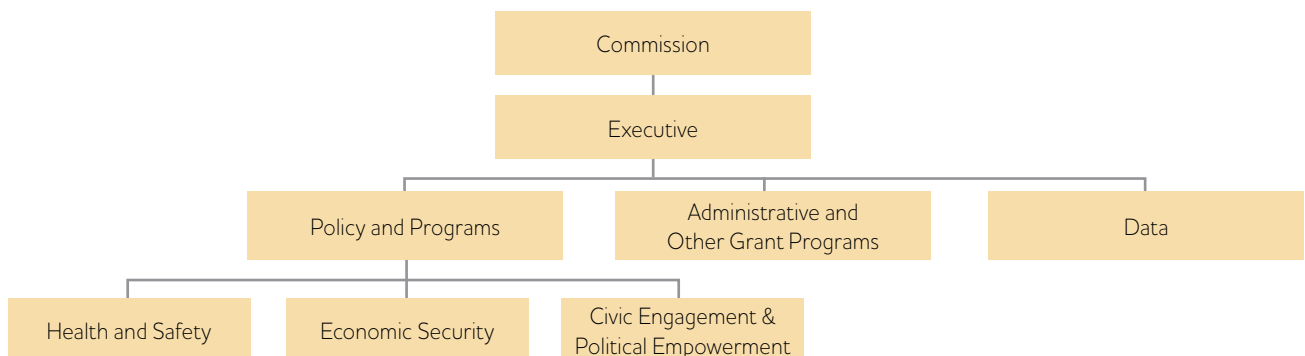


GENDER-BASED VIOLENCE GRANT PROGRAM BY PROGRAM AREA.

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



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	7.92	13.27	5.35	11.52	(1.75)
Non-Operating Positions (CAP/Other)	(1.00)	(2.75)	(1.75)	(1.00)	1.75
Net Operating Positions	6.92	10.52	3.60	10.52	(0.00)

Sources

Intergovernmental: State		50,000	50,000		(50,000)
Licenses, Permits, & Franchises	220,000	220,000		220,000	
Other Revenues	100,000	100,000		100,000	
Beg Fund Balance - Budget Only	53,126		(53,126)		
General Fund	10,748,322	12,989,741	2,241,419	12,509,708	(480,033)
Sources Total	11,121,448	13,359,741	2,238,293	12,829,708	(530,033)

Uses - Operating Expenditures

Salaries	886,450	1,357,520	471,070	1,399,471	41,951
Mandatory Fringe Benefits	333,855	517,858	184,003	488,452	(29,406)
Non-Personnel Services	105,736	351,233	245,497	351,233	
City Grant Program	9,588,144	10,946,776	1,358,632	10,396,776	(550,000)
Materials & Supplies	10,728	32,677	21,949	32,677	
Services Of Other Depts	196,535	153,677	(42,858)	161,099	7,422
Uses Total	11,121,448	13,359,741	2,238,293	12,829,708	(530,033)

Uses - By Division Description

WOM Status Of Women	11,121,448	13,359,741	2,238,293	12,829,708	(530,033)
Uses by Division Total	11,121,448	13,359,741	2,238,293	12,829,708	(530,033)

SUPERIOR COURT

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](https://www.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.

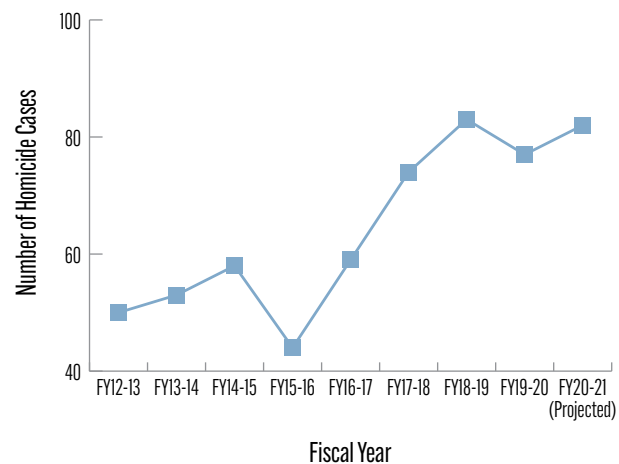
BUDGET DATA SUMMARY

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	33,463,253	33,463,253	-	33,463,253	-

BUDGET ISSUES & DETAILS

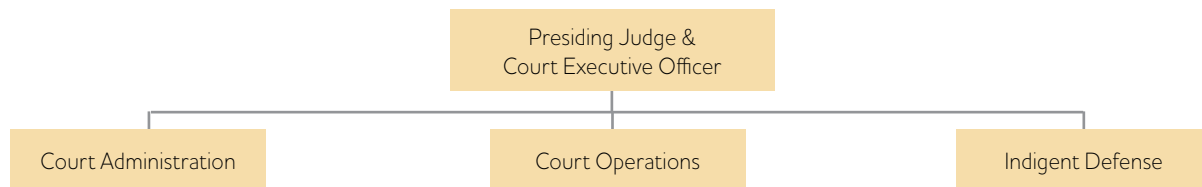
The proposed Fiscal Year (FY) 2022-23 and 2023-24 budget for the Superior Court is \$33.5 million which is consistent with the Department's prior year's budget.

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.



HOMICIDE CASES. *Indigent Defense Administration -Homicide Defendants Represented Annually.*

ORGANIZATIONAL STRUCTURE: SUPERIOR COURT



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Non-Operating Positions (CAP/Other)					
Net Operating Positions					
Sources					
General Fund	33,463,253	33,463,253		33,463,253	
Sources Total	33,463,253	33,463,253	0	33,463,253	0
Uses - Operating Expenditures					
Mandatory Fringe Benefits	665,000	665,000		665,000	
Non-Personnel Services	32,777,253	32,777,253		32,777,253	
Services Of Other Depts	21,000	21,000		21,000	
Uses Total	33,463,253	33,463,253	0	33,463,253	0
Uses - By Division Description					
CRT Superior Court	33,463,253	33,463,253		33,463,253	
Uses by Division Total	33,463,253	33,463,253	0	33,463,253	0

TREASURER-TAX COLLECTOR

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](https://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.

Services (continued on next page)

BUDGET DATA SUMMARY

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 2021-22	Proposed Budget	Change from 2022-23
Total Expenditures	44,962,306	46,771,612	1,809,306	46,766,458	(5,154)
Total FTE	198	204	6	204	-

Services (continued)

TAXPAYER ASSISTANCE 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

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Provide superior customer service to all customers through the City Payment Center in City Hall				
Number of 311 service tickets received	23,780	21,000	21,000	21,000
Average number of days to close 311 service tickets	2.4	3.0	3.0	3.0
Provide quality customer service				
Number of property tax refunds processed	11,009	10,000	10,000	9,000
Promote compliance with the Business Tax Ordinance				
Number of taxpayer audits completed	669	625	625	400
Number of regulatory department licenses issued	6,372	20,000	20,000	20,000
Number of businesses registered	100,957	105,000	105,000	100,000
Amount collected through business registration	\$42,148,378	\$45,000,000	\$45,000,000	\$40,000,000
Amount collected through 3rd party taxes	\$229,384,112	\$630,000,000	\$630,000,000	\$350,000,000
Maximize revenue through intensive collection activity				
Amount of total revenue collected on all delinquent debts	\$124,291,113	\$110,000,000	\$110,000,000	\$106,500,000
Amount of the total for non-business taxes	\$38,848,503	\$40,500,000	\$40,500,000	\$41,500,000
Amount of revenue through summary judgments	\$11,456,006	\$125,000	\$1,500,000	\$120,000
Amount of the total for business taxes	\$85,442,610	\$60,000,000	\$60,000,000	\$65,000,000
Maximize interest earnings for San Francisco by processing payments efficiently				
Total Number of Returned Items Processed	2,093	2,584	2,685	2,584
Total Number of Outgoing Wires Processed	877	1,133	682	1,000
Total Number of Bank Accounts Managed	234	220	245	200
Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield				
Percent of portfolio in the top credit rating by market value	85%	65%	90%	65%
Maintain low property tax delinquency rates				
Percentage of delinquency rate of secured property taxes	1.0%	1.0%	1.0%	1.0%
Maintain and increase the Legal Section's annual collection levels				
Public Records Act Requests	318	300	175	300
Legal Matters Opened	32	18	125	18
Expand access to City government by placing information and transactions online				
Number of web-enabled transactions completed online using the City's SFGOV Online Services portal	239,201	225,000	200,000	225,000

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.

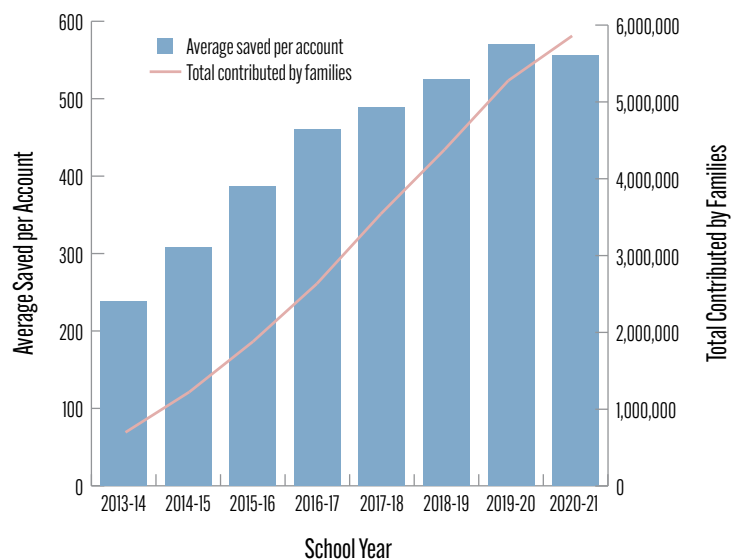
Investing in improving core service delivery

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.

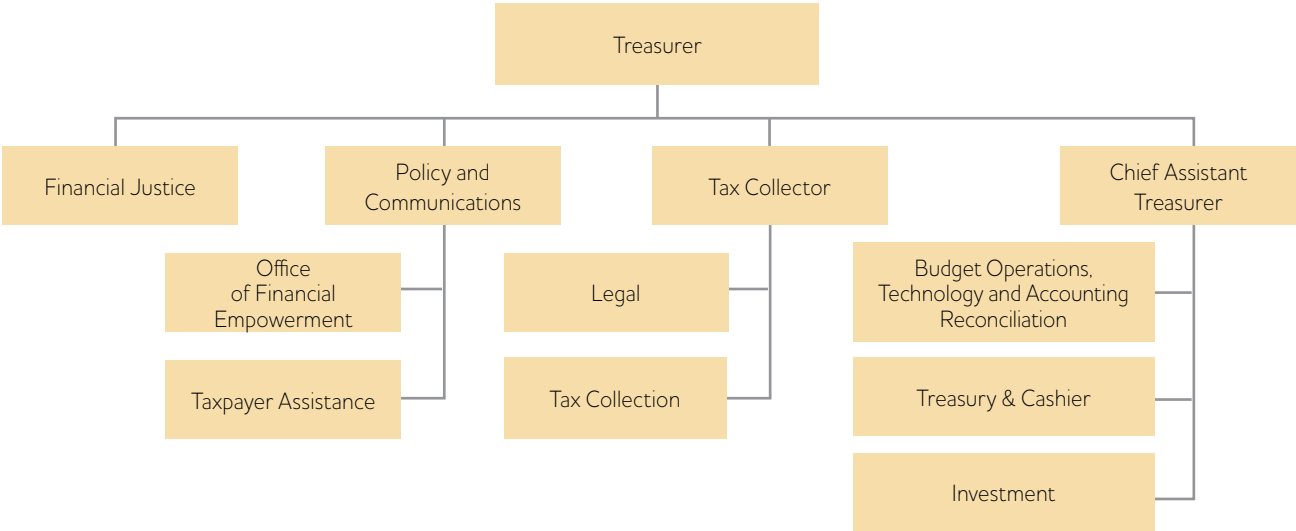
In addition to improving internal practices, the Department convened a Guaranteed Income Advisory Group and developed a robust framework for future work. The Advisory Group held six meetings and recently released recommendations and a guide to starting a pilot in the City.

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.

ORGANIZATIONAL STRUCTURE: TREASURER-TAX COLLECTOR



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	202.40	208.64	6.24	209.42	0.78
Non-Operating Positions (CAP/Other)	(4.00)	(4.79)	(0.79)	(5.00)	(0.21)
Net Operating Positions	198.40	203.85	5.45	204.42	0.57

Sources

Property Taxes	450,000	450,000		450,000	
Charges for Services	3,735,609	3,735,609		3,735,609	
Other Revenues	1,807,958	1,764,139	(43,819)	1,249,933	(514,206)
Interest & Investment Income	6,226,329	6,226,329		6,226,329	
Expenditure Recovery	6,815,002	10,311,577	3,496,575	10,359,932	48,355
General Fund	25,927,408	24,283,958	(1,643,450)	24,744,655	460,697
Sources Total	44,962,306	46,771,612	1,809,306	46,766,458	(5,154)

Uses - Operating Expenditures

Salaries	21,862,028	23,918,255	2,056,227	24,896,006	977,751
Mandatory Fringe Benefits	9,195,496	9,747,638	552,142	9,297,298	(450,340)
Non-Personnel Services	6,755,734	7,077,695	321,961	6,417,274	(660,421)
City Grant Program	500		(500)		
Materials & Supplies	97,682	97,682		97,682	
Overhead and Allocations		(19,465)	(19,465)	(28,464)	(8,999)
Programmatic Projects	780,000	800,000	20,000	800,000	
Services Of Other Depts	6,270,866	5,149,807	(1,121,059)	5,286,662	136,855
Uses Total	44,962,306	46,771,612	1,809,306	46,766,458	(5,154)

Uses - By Division Description

TTX Collection	25,872,079	28,301,803	2,429,724	28,782,897	481,094
TTX Impact	3,850,579	4,202,545	351,966	3,622,497	(580,048)
TTX Management	6,990,015	6,657,791	(332,224)	6,701,226	43,435
TTX Treasury	8,249,633	7,609,473	(640,160)	7,659,838	50,365
Uses by Division Total	44,962,306	46,771,612	1,809,306	46,766,458	(5,154)

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](https://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

	2021–22	2022–23		2023–24	
	Original Budget	Proposed Budget	Change from 2021–22	Proposed Budget	Change from 2022–23
Total Expenditures	29,155,867	36,915,547	7,759,680	30,695,253	(6,220,294)
Total FTE	67	70	3	71	1

PERFORMANCE MEASURES

FISCAL YEAR	FY2020-21	FY2021-22	FY2022-23	FY2023-24
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Maximize utilization of the Performing Arts Center				
Zellerbach Rehearsal Hall performances/events	0.0	4.0	4.0	8.0
Opera House performances/events	0.0	93	93	173
Opera House percentage of days rented	30%	96%	52%	96%
Herbst Theatre performances/events	3.0	117	117	216
Herbst Theatre percentage of days rented	6.0%	50%	37%	69%
Green Room performances/events	21	90	103	135
Green Room percentage of days rented	6.0%	25%	30%	39%
Davies Symphony Hall performances/events	59	130	130	241
Davies Symphony Hall percentage of days rented	34%	83%	48%	89%
Atrium Theater performances/events	0.0	36	36	67
Atrium Theater percentage of days rented	13%	73%	39%	73%
Increase partnerships and collaborations				
Veterans' use of meeting rooms	4.0	400	432	800

BUDGET ISSUES & DETAILS

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

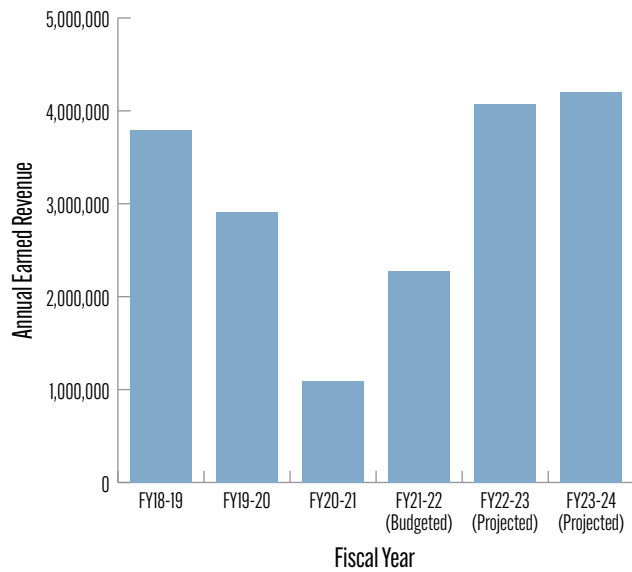
As a cornerstone of San Francisco's performing arts community, the War Memorial's (WAR) successful post-pandemic reopening in May 2021 played a role in reinvigorating the City's economy. With a successful Fall 2021 season at the Davies Symphony Hall, WAR facilitated the transition back from COVID-19 through various performing arts events.

Capital Upgrades

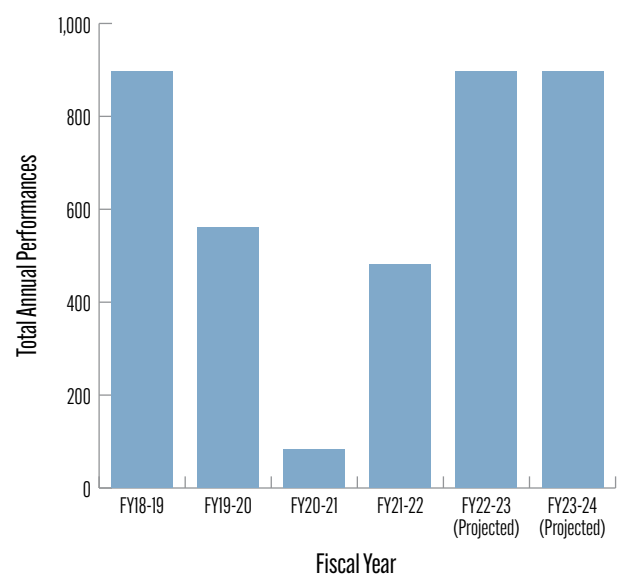
WAR is consistently engaged in numerous capital projects and regular ongoing facilities maintenance. During the closure of venues due to COVID-19, WAR partnered with resident companies to execute privately funded capital improvement projects, including seating replacement, ADA upgrades in the Opera House, 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.

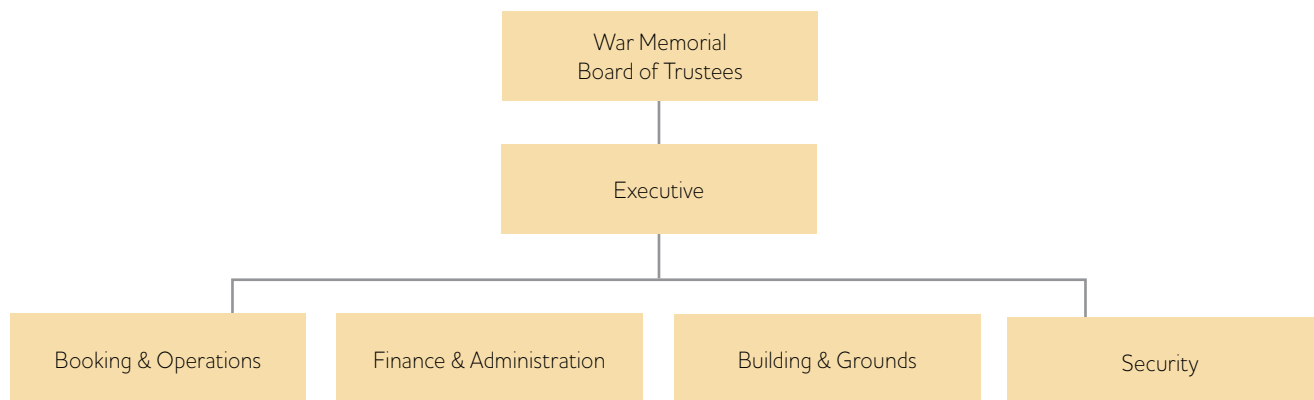


ANNUAL EARNED REVENUE. FY 2019-20 through FY 2021-22 reflect reduced revenue due to COVID-19 closures. FY 2022-23 is projected to return to average earned revenues based on anticipated dates of reopening.



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



TOTAL BUDGET – HISTORICAL COMPARISON

AUTHORIZED POSITIONS	2021-2022 ORIGINAL BUDGET	2022-2023 PROPOSED BUDGET	CHANGE FROM 2021-2022	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023
Total Authorized	66.92	69.92	3.00	71.05	1.13
Non-Operating Positions (CAP/Other)					
Net Operating Positions	66.92	69.92	3.00	71.05	1.13

Sources

Charges for Services	199,021	586,778	387,757	586,778	
Rents & Concessions	2,064,017	3,485,627	1,421,610	3,613,192	127,565
Expenditure Recovery	258,466	273,987	15,521	273,987	
Transfers In	14,181,554	14,881,409	699,855	16,028,453	1,147,044
Other Financing Sources	2,200,000	7,200,000	5,000,000		(7,200,000)
Beg Fund Balance - Budget Only	750,000	966,937	216,937	588,501	(378,436)
General Fund	9,502,809	9,520,809	18,000	9,604,342	83,533
Sources Total	29,155,867	36,915,547	7,759,680	30,695,253	(6,220,294)

Uses - Operating Expenditures

Salaries	7,248,300	8,121,922	873,622	8,504,131	382,209
Mandatory Fringe Benefits	3,484,112	3,615,213	131,101	3,545,162	(70,051)
Non-Personnel Services	1,341,552	1,078,150	(263,402)	1,130,574	52,424
Capital Outlay	2,780,263	7,809,276	5,029,013	639,739	(7,169,537)
Debt Service	9,502,809	9,096,780	(406,029)	9,096,476	(304)
Materials & Supplies	278,657	292,017	13,360	300,627	8,610
Services Of Other Depts	4,520,174	6,902,189	2,382,015	7,478,544	576,355
Uses Total	29,155,867	36,915,547	7,759,680	30,695,253	(6,220,294)

Uses - By Division Description

WAR War Memorial	29,155,867	36,915,547	7,759,680	30,695,253	(6,220,294)
Uses by Division Total	29,155,867	36,915,547	7,759,680	30,695,253	(6,220,294)

BONDED DEBT & LONG-TERM OBLIGATIONS

SECTION 6

BONDED DEBT & LONG-TERM OBLIGATIONS

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)

Bond Authorization Name	Election Date	Authorized Amount	Series	Bonds Issued	Bonds Outstanding	Authorized & Unissued
Seismic Safety Loan Program	11/3/92	\$350,000,000	1994A	\$35,000,000	-	2
			2007A	\$30,315,450	\$17,151,740	
			2015A	\$24,000,000	-	
Reauthorization to Repurpose for Affordable Housing	11/8/16		2019A	\$72,420,000	\$71,525,000	
			2020C	\$102,580,000	\$102,580,000	\$85,684,550
Clean & Safe Neighborhood Parks	2/5/08	\$185,000,000	2008B	\$42,520,000	-	
			2010B	\$24,785,000	-	
			2010D	\$35,645,000	\$32,910,000	
			2012B	\$73,355,000	-	
			2016A	\$8,695,000	\$6,855,000	-
San Francisco General Hospital & Trauma Center	11/4/08	\$887,400,000	2009A	\$131,650,000	-	
Earthquake Safety			2010A	\$120,890,000	-	
			2010C	\$173,805,000	\$160,465,000	
			2012D	\$251,100,000	\$139,315,000	
			2014A	\$209,955,000	\$145,960,000	-
Earthquake Safety and Emergency Response Bond	6/8/10	\$412,300,000	2010E	\$79,520,000	-	
			2012A	\$183,330,000	-	
			2012E	\$38,265,000	\$26,755,000	
			2013B	\$31,020,000	\$15,860,000	
			2014C	\$54,950,000	\$38,175,000	
			2016C	\$25,215,000	\$20,450,000	-
Road Repaving & Street Safety	11/8/11	\$248,000,000	2012C	\$74,295,000	-	
			2013C	\$129,560,000	\$66,195,000	
			2016E	\$44,145,000	\$35,795,000	-
Clean & Safe Neighborhood Parks	11/6/12	\$195,000,000	2013A	\$71,970,000	\$36,785,000	
			2016B	\$43,220,000	\$22,255,000	
			2018A	\$76,710,000	\$43,145,000	
			2019B	\$3,100,000	-	-
Earthquake Safety and Emergency Response Bond	6/3/14	\$400,000,000	2014D	\$100,670,000	\$69,920,000	
			2016D	\$109,595,000	\$68,985,000	
			2018C	\$189,735,000	\$132,715,000	-
Transportation and Road Improvement	11/4/14	\$500,000,000	2015B	\$67,005,000	\$39,985,000	
			2018B	\$174,445,000	\$98,115,000	
			2020B	\$135,765,000	\$135,765,000	\$122,785,000
Affordable Housing Bond	11/3/15	\$310,000,000	2016F	\$75,130,000	\$46,130,000	
			2018D	\$142,145,000	\$98,120,000	
			2019C	\$92,725,000	\$25,225,000	-
Public Health and Safety Bond	6/7/16	\$350,000,000	2017A	\$173,120,000	\$112,175,000	
			2018E	\$49,955,000	\$35,195,000	
			2020D-1	\$111,925,000	\$111,925,000	
			2020D-2	\$15,000,000	-	-
Embarcadero Seawall Earthquake Safety	11/6/18	\$425,000,000	2020A	\$49,675,000	\$9,475,000	\$375,325,000
Affordable Housing Bond	11/5/19	\$600,000,000	2021A	\$254,585,000	\$254,585,000	\$345,415,000
Earthquake Safety and Emergency Response Bond	3/3/20	\$628,500,000	2021B-1	\$69,215,000	\$69,215,000	
			2021B-2	\$11,500,000	\$11,500,000	\$547,785,000
Health and Recovery Bond	11/4/20	\$487,500,000				\$487,500,000
SUBTOTAL		\$5,978,700,000		\$4,014,205,450	\$2,301,206,740	\$1,964,494,550
General Obligation Refunding Bonds				Bonds Issued	Bonds Outstanding	
Series 2011-R1	11/9/12			\$339,475,000	\$120,760,000	
Series 2015-R1	2/25/15			\$293,910,000	\$220,830,000	
Series 2020-R1	5/7/20			\$195,250,000	\$195,250,000	
SUBTOTAL				\$828,635,000	\$536,840,000	
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."

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	
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	<u>415,000,000</u>
Total General Obligation Bonds	\$3,076,236,032
Long-Term Obligations ¹ (as of 4/1/2022)	\$1,494,170,920
Plus Expected New FY 2021-22 Issuance	<u>130,000,000</u>
Total Long-Term Obligations	\$1,624,170,920
Total Principal Expected Outstanding (as of 4/1/22)	
Plus Expected New FY 2022-23 Issuance	\$4,597,837,893
Projected Fiscal Year 2022-2023 Net Debt Service	
General Obligation Bonds	\$360,443,878
Long-Term Obligations	<u>130,615,278</u>
Total Annual Debt Service	\$491,059,156

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

TABLE 3: CALCULATION OF DEBT LIMIT RATIO

Assessed Valuation (as of 8/1/21)	\$332,005,458,897
Less Exemptions	(20,007,651,182)
Net Assessed Value (as of 8/2/21)	\$311,997,807,715
Legal Debt Capacity (3 percent of Assessed Valuation)	\$9,359,934,231
Outstanding G.O. Bonds (as of 4/1/22)	\$2,921,851,283
G.O. Debt Ratio	0.94%
Unused Capacity	\$6,438,082,948

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**

Agency	Principal Amount⁴ Outstanding as of 7/1/22	Expected New Issuance	Total	Fiscal Year 2022-2023 Principal and Interest Payments
PUC ¹	\$6,952,615,000	\$1,062,000,000	\$8,014,615,000	\$440,247,100
SFMTA	439,230,000	-	439,230,000	22,980,226
Port Commission ²	49,930,611	-	49,930,611	4,051,772
Airport Commission ³	8,129,860,000	936,735,000	9,066,595,000	446,623,936
	\$15,568,635,611	\$1,998,735,000	\$17,567,370,611	\$913,903,034

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

CAPITAL PROJECTS

THE CAPITAL PLANNING PROCESS > [ONESANFRANCISCO.ORG](https://www.onesanfrancisco.org)

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

TABLE 1: FISCAL YEAR 2022-31 CAPITAL PLAN INVESTMENTS BY SERVICE AREA

Capital Plan Funding Amounts (Funding in Millions)	FY 2022-26	FY 2027-31	Plan Total
Affordable Housing	1,891	732	2,622
Economic and Neighborhood Development	3,564	2,053	5,616
General Government	35	127	162
Health and Human Services	739	93	832
Infrastructure and Streets	6,396	34,157	10,553
Public Safety	992	276	1,268
Recreation, Culture, and Education	2,466	1,508	3,974
Transportation	9,342	3,577	12,919
Total	25,424	12,523	37,947

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.

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. In addition, 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.

CAPITAL PROJECTS

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
Academy Of Sciences	10016949	Sci - Facility Maintenance	Sci - Facilities Maintenance	GF Annual Authority Ctrl	334,496	351,221
	10035915	Bathroom Remodels	Bathroom Remodels	GF Annual Authority Ctrl	0	40,000
	10037343	Animal Holding/Quarantine	Animal Holding/Quarantine	GF Annual Authority Ctrl	0	262,000
	10038437	Aquarium Lighting	Aquarium Lighting	GF Annual Authority Ctrl	447,102	0
	10038438	Reclaimed Water	Reclaimed Water	GF Annual Authority Ctrl	200,000	0
Academy Of Sciences Total					981,598	653,221
Airport Commission	10003760	AC Airfield Unallocated-Ordina	Airfield Improvements-Unalloc	SFIA-Capital Projects Fund	207,000,000	32,000,000
	10004055	AC Air Support Unallocated-Ord	Airport Support-Unalloc	SFIA-Capital Projects Fund	(125,000,000)	17,500,000
	10004134	AC Groundside Unallocated-Ordi	Roadway Improvements-Unalloc	SFIA-Capital Projects Fund	5,000,000	400,000
	10004334	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	SFIA-Capital Projects Fund	500,000	500,000
	10004436	AC Utilities Unallocated-Ordin	Utility Improvements-Unalloc	SFIA-Capital Projects Fund	2,719,000	1,975,000
	10016644	Facility Maintenance	Facility Maintenance	SFIA-Operating Fund	15,000,000	15,000,000
Airport Commission Total					105,219,000	67,375,000
Arts Commission	10005832	AR Civic Collection Capital	CCCA - CIP CONSERVE	GF Continuing Authority Ctrl	125,000	125,000
			CCCA - CIP RESTO	GF Continuing Authority Ctrl	125,000	150,000
			CCCA - CIP STRUCT	GF Continuing Authority Ctrl	125,000	125,000
	10016793	AR Civic Collection Maint	Civic Collection - Maintenance	GF Continuing Authority Ctrl	122,628	128,759
	10016794	AR Cultural Centers Maint	Cultural Centers - Maintenance	GF Continuing Authority Ctrl	163,997	172,197
	10037807	AAACC Retrofit CR RS	AAACC Retrofit CR	CPXCF COP Crit Reprs/Rcv Stmls	1,340,000	0
	10037808	MCCLA Retrofit CR RS	MCCLA Retrofit RS	CPXCF COP Crit Reprs/Rcv Stmls	9,580,000	0
Arts Commission Total					11,581,625	700,956
Asian Art Museum	10016504	Aam - Facility Maintenance	Facility Maintenance	GF Annual Authority Ctrl	321,820	422,911
	10030854	AA Museum Repair Projects	Accessibility Compliance	GF Annual Authority Ctrl	0	150,000
	10034665	AAM assess R&R fire sprinkler	AAM assess R&R fire sprinkler	GF Annual Authority Ctrl	175,000	175,000
	10034670	AAM HVAC control system	AAM HVAC control system	GF Annual Authority Ctrl	200,000	0
Asian Art Museum Total					696,820	747,911
Dept of Early Childhood	10038865	IPIC SoMa Childcare Facilities	IPIC SoMa Childcare Facilities	SR Eastern Neighborhood CI	0	1,750,822
Dept of Early Childhood Total					0	1,750,822
Emergency Management	10035936	Lighting Rods Replacement	Lighting Rods Replacement	CPXCF COP Crit Reprs/Rcv Stmls	1,570,701	0
	10038885	DEM Building Assessment and Se	DEM Building Assessment and Se	GF Continuing Authority Ctrl	0	400,000
	10038887	SF EOC Phase 1 - Scoping	SF Emergency Operations Center	GF Continuing Authority Ctrl	0	500,000
Emergency Management Total					1,570,701	900,000

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
Fine Arts Museum	10009026	Legion Of Honor - Masonry	Legion of Honor - Masonry	GF Continuing Authority Ctrl	500,000	0
	10016869	Fam Facility Maintenance	Fam - Facilities Maintenance	GF Annual Authority Ctrl	245,258	257,521
	10035949	de Young Fire Doors	de Young Fire Doors	GF Continuing Authority Ctrl	0	150,000
	10035965	de Young Chiller 1 & 2 Compnts	de Young Chiller 1 & 2 Compnts	GF Continuing Authority Ctrl	115,000	185,000
	10035985	Legion Laylight Shades	Legion Laylight Shades	GF Annual Authority Ctrl	175,000	290,000
	10038910	LOH Main Entrance Wooden Doors	Redesign&Modify LOH Main Doors	GF Continuing Authority Ctrl	0	150,000
Fine Arts Museum Total					1,035,258	1,032,521
Fire Department	10009040	FD HVAC Systems Repair	HVAC System Repair	GF Continuing Authority Ctrl	250,000	250,000
	10009042	FD Generator Replacement Proj	Generator Replacement	GF Continuing Authority Ctrl	250,000	250,000
	10016871	FD Underground Storage Tank Mo	Underground Storage Tank Monit	GF Continuing Authority Ctrl	447,669	470,052
	10016875	FD Various Facility Maintenanc	Various Facility Maintenance P	GF Continuing Authority Ctrl	989,895	1,039,390
	10033438	FD Station Shower Replacements	Fire Station Shower Replacemen	GF Continuing Authority Ctrl	50,000	50,000
Fire Department Total					1,987,564	2,059,442
General Services Agency - City Admin	10001289	ADRE Capital Improvements	1SVN FPS ER Generator	CPXCF COP Crit Reprs/Rcv Stmls	1,000,000	0
			25VN - Domestic Booster Pump	GF Continuing Authority Ctrl	0	150,000
			25VN Elevator Control Upgrade	CPXCF COP Crit Reprs/Rcv Stmls	1,000,000	0
			25VN - Exterior Façade	GF Continuing Authority Ctrl	0	500,000
			Alemanys Farmers Market Roof	GF Continuing Authority Ctrl	0	350,000
			City Hall Dome Leaks Repair	GF Continuing Authority Ctrl	200,000	300,000
			City Hall - Exterior Stone Ref	GF Continuing Authority Ctrl	200,000	200,000
			Civic Center - Steam Loop Emer	GF Continuing Authority Ctrl	100,000	200,000
			HOJ- Fire Pump/Controls Replcm	GF Continuing Authority Ctrl	0	225,000
			HOJ - Garage Door Replacement	GF Continuing Authority Ctrl	100,000	0
			Kern County Oil Wells Closure	GF Continuing Authority Ctrl	100,000	400,000
	10001290	ADNB CCG IPIC Partnership	Eastern Neighborhoods Grant	SR Eastern Neighborhood CI	200,000	200,000
	10001291	ADRE Facilities Maintenance	HOJ Facilities Maintenance	GF Annual Authority Ctrl	286,650	300,983
	10005814	Moscone Conv Fac Capital Proje	Moscone Conv Fac Capital Proje	SR Conv Fac Fd-Continuing	1,000,000	1,000,000
	10016763	ADDA Access Barrier Removal	Critical Access Repair & Maint	GF Continuing Authority Ctrl	100,000	300,000
	10016766	ADAD Facilities Maintenance	GSA Facilities Maintenance	GF Annual Authority Ctrl	405,533	425,809
	10030243	ADCP City Resilience Projects	Hazards and Climate-Resilient Design Guidance	GF Continuing Authority Ctrl	100,000	250,000
	10037704	COPs Contingency	COPs Contingency CR	CPXCF COP Crit Reprs/Rcv Stmls	(906,179)	0

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
General Services Agency - City Admin	10038911	ADDA Barrier Removal Stow Lake	Stow Lake Barrier Removal	GF Continuing Authority Ctrl	100,000	0
	10038912	ADDA GGP SharonArtStudioMeadow	GGP Sharon Art Studio	GF Continuing Authority Ctrl	0	500,000
	10038913	ADDA GGP Barrier Removal PROW	Public ROW - JFK Drive	CPXCF COP Crit Reprs/Rcv Stmls	500,000	0
			Public ROW - Stanyan Curb	CPXCF COP Crit Reprs/Rcv Stmls	400,000	0
	10038914	ADRE 555 7th Siding CR COPs	555 7th Ext Wood Siding Repl	CPXCF COP Crit Reprs/Rcv Stmls	750,000	0
	10038915	ADRE 555 7th Elevator CR COPs	555 7th Elevator Project	CPXCF COP Crit Reprs/Rcv Stmls	1,500,000	0
	10038916	ADRE CH Roof Waterprf CR COPs	City Hall Roof Waterproof	CPXCF COP Crit Reprs/Rcv Stmls	2,500,000	0
	10038917	ADRE 1650M Chiller CR COPs	1650M Chiller/Cooling Tower	CPXCF COP Crit Reprs/Rcv Stmls	500,000	0
	10038918	ADRE 1099Sunny Boiler CR COPs	1099 Sunnydale Boiler	CPXCF COP Crit Reprs/Rcv Stmls	400,000	0
	10038919	ADRE 50Ray Ext Siding CR COPs	50 Raymond Exterior Siding	CPXCF COP Crit Reprs/Rcv Stmls	500,000	0
	10038920	ADRE Steam Loop Renew CR COPs	Civic Center Steam Loop Renew	CPXCF COP Crit Reprs/Rcv Stmls	3,738,000	0
	10038921	ADFM Underground Fuel Tanks	Underground fuel tanks	CPXCF COP Crit Reprs/Rcv Stmls	9,225,727	0
General Services Agency - City Admin Total					23,999,731	5,301,792
General Services Agency - Public Works	10031502	PW Islais Crk Brg Rehab	Reserve- Project	GF Continuing Authority Ctrl	0	2,120,000
	10033865	PW VL CR and Sub-Sdwk Bsmnt	Curb Ramps Basements CR	CPXCF COP Crit Reprs/Rcv Stmls	3,000,000	0
	10034763	PW Curb Ramps Budget	Reserve- Project	GF Continuing Authority Ctrl	3,472,828	4,264,079
	10034764	PW Street Resurfacing Budget	Reserve- Project	CPSIF COP Street Repaving	30,000,000	0
			Reserve- Project	SR RMRA City Capital Funding	18,905,000	19,472,150
			Reserve- Project	SR RMRA County Capital Funding	9,880,000	10,176,400
			Reserve- Project	SR Road	4,275,000	4,403,250
			Reserve- Project	SR Special Gas Tax St Impvt	8,170,000	8,415,100
	10034786	PW Plazas Budget	Reserve- Project	GF Continuing Authority Ctrl	200,000	135,963
	10034790	PW Urgent Repairs Budget	Reserve- Project	GF Continuing Authority Ctrl	442,378	464,497
	10034791	PW SIRP Sidewalk Budget	Reserve- Project	GF Continuing Authority Ctrl	1,355,025	1,428,902
			Reserve- Project	SR Other Special Revenue	1,435,192	1,506,952
	10034792	PW ASAP Sidewalk Budget	Reserve- Project	GF Continuing Authority Ctrl	234,792	271,532
			Reserve- Project	SR Other Special Revenue	428,542	449,969
	10034853	PW Landslide/ Rockfall Budget	Reserve- Project	GF Continuing Authority Ctrl	165,000	173,250
	10034854	PW Street Structures Budget	Reserve- Project	GF Continuing Authority Ctrl	660,000	878,000
	10037814	PW Sunset Blvd Recycl Wtr Impr	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	1,200,000	0

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
General Services Agency - Public Works	10038738	PW UN Plaza Fence_Lighting Imp	Reserve- Project	GF Continuing Authority Ctrl	110,000	0
	10038786	PW Japantown Buchanan Mall	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	2,000,000	0
	10038888	SAS Pothole Repairs Budget	Reserve- Project	GF Continuing Authority Ctrl	1,368,270	1,436,684
	10038889	SAS Facilities Maint Budget	Reserve- Project	GF Continuing Authority Ctrl	514,989	540,738
	10038890	SAS Median Maintenance Budget	Reserve- Project	GF Continuing Authority Ctrl	154,663	162,396
	10038891	SAS Fence Repairs Budget	Reserve- Project	GF Continuing Authority Ctrl	150,646	158,178
	10038892	SAS Tree Planting & Establish	Reserve- Project	GF Continuing Authority Ctrl	400,000	400,000
	10038893	SAS Street Tree Est Budget	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	2,000,000	0
	10038896	SAS Yard Tenant Imprv Prop B	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	780,751	0
	10038897	SAS Yard HVAC System Upgrade	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	1,800,000	0
	10038898	SAS Sunset Blvd Hosebib Instal	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	935,000	0
	10038899	PW Escolta Way Improvements	Reserve- Project	GF Continuing Authority Ctrl	224,000	0
	10038900	PW Innes Ave Rdwy Rebuild	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	5,000,000	0
General Services Agency - Public Works Total					99,262,076	56,858,040
General Services Agency - Technology	10033388	DT Fiber to Public Housing	Fiber to Public Housing	CPXCF COP Crit Reprs/Rcv Stmls	2,500,000	0
	10033389	DT VOIP Facilities Remediation	VoIP Facilities Remediation	GF Continuing Authority Ctrl	250,000	250,000
	10037678	DT City Hall WiFi Improvements	DT City Hall WiFi Improvements	GF Continuing Authority Ctrl	0	155,000
General Services Agency - Technology Total					2,750,000	405,000
Homelessness And Supportive Housing	10037697	260 Golden Gate Seismic	260 GG Seismic Retrofit	GF Continuing Authority Ctrl	535,023	0
Homelessness And Supportive Housing Total					535,023	0
Human Services	10037672	1235 Mission Elevator MODRN	1235 Mission Elevator MODRN	GF Continuing Authority Ctrl	720,000	0
	10037674	1235 Mission HVAC MODRN	1235 Mission HVAC MODRN	GF Continuing Authority Ctrl	347,519	0
Human Services Total					1,067,519	0
Juvenile Probation	10016881	Juv - Facilities Maintenance	Juv - Facilities Maintenance	GF Annual Authority Ctrl	378,346	397,263
			YGC HVAC Activities	CPXCF COP Crit Reprs/Rcv Stmls	476,000	0
	10034485	YGC Elevators - East & West	Modernization Activities	CPXCF COP Crit Reprs/Rcv Stmls	1,000,000	0
	10038884	Juv Hall Replacement Study	Replacement Study Activities	GF Continuing Authority Ctrl	500,000	0
Juvenile Probation Total					2,354,346	397,263
Municipal Transportation Agency	10011999	Tsf-Transit Cap Maint & Progra	Tsf-Transit Capital Maint (Repl)	Transit	6,837,861	6,699,000

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
Municipal Transportation Agency	10031009	MT Ipic-market Octavia	Ipic-market Octavia Transit-(m	Transit	395,000	0
	10034129	MT SFMTA Pop Growth Alloc	FY22 Prop B Alloc For Transit	Transit	13,520,000	35,480,000
	10034131	MS SFMTA POP GROWTH ALLOC SSD	FY22 Prop B Alloc for SSD	Sustainable Streets	14,510,000	21,830,000
	10035881	MT IPIC SOMA	MT IPIC SOMA	Transit	550,000	2,526,980
	10035882	MT IPIC HUB	MT IPIC HUB	Transit	339,200	135,524
Municipal Transportation Agency Total					36,152,061	66,671,504
Police	10009500	Hazmat Abatement	Hazmat Abatement	GF Continuing Authority Ctrl	30,956	32,504
	10009510	Pol Station Security Camera Up	PS Security Camera Upgrd	GF Continuing Authority Ctrl	25,000	100,000
	10020722	Var Loc-Misc Fac Maint Proj	Various Locations Fac Maint Pr	GF Continuing Authority Ctrl	161,116	169,172
	10030970	BBR SFPD Maint and Rpr	Academy HVAC Boilers	GF Continuing Authority Ctrl	500,000	0
			Fire Panel Replacements	GF Annual Authority Ctrl	200,000	0
			Fire Panel Replacements	GF Continuing Authority Ctrl	0	400,000
			HVAC Test Balance Stations	GF Continuing Authority Ctrl	100,000	100,000
			POL Fac Master Planning	GF Continuing Authority Ctrl	350,000	0
			Police Facilities Roofs Repair	GF Continuing Authority Ctrl	0	100,000
			PS Security Camera Upgrd	GF Continuing Authority Ctrl	75,000	0
			Range Truss Replacement	GF Continuing Authority Ctrl	200,000	200,000
			Replace Central Station Study	GF Continuing Authority Ctrl	250,000	0
			Station Key Card Access	GF Continuing Authority Ctrl	0	150,000
	Police Total				1,892,072	1,251,676
Port	10010831	PO Cargo Maint Dredging	Cargo Maint Dredging	Port Operating	4,800,000	0
	10011124	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	Port Operating	3,082,000	4,682,000
	10011284	PO Pier Bldgs Ladders & Skylig	PierBldgs Ladders&Skylight Rep	Port Operating	1,000,000	0
	10011395	PO SF Port Marina Repairs & Up	Marina Repairs & Upgrades	Port-South Beach Harbor	1,522,881	1,551,908
	10011403	PO Heron's Head Park Stabiliza	Heron's Head Park Stabilizat'n	Port Operating	513,000	0
			NCWC Grant HHP	Port-Capital	987,000	0
	10011407	PO Waterfront Development Proj	Waterfront Development Proj	Port Operating	8,178,800	8,712,800
	10032237	PO Seawall Resiliency Project	General Planning Activities	Port Operating	1,486,422	1,518,924
	10032906	PO Enterprise Technology Proj	Enterprise Technology Projects	Port Operating	1,500,000	0
	10032988	PO Capital Proj Implement Team	Capital Proj Implement Team	Port Operating	1,800,000	1,800,000
	10032989	PO P90 Grain Silo Demolition	P90 Grain Silo demolition proj	Port Operating	1,150,000	0
	10032990	PO Cap Proj Contingency Fund	Project Overages	Port Operating	2,602,224	3,556,003

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
Port	10033008	PO Concrete Pile Repair Crew	Concrete Pile Repair Crew	Port Operating	800,000	1,600,000
	10035116	PO Facility Condition Assessm.	Facility Condition Assessment	Port Operating	1,000,000	1,000,000
	10036001	PO Environmtl Cleanup Pier 64	Environmental Cleanup Pier 64	Port Operating	1,400,000	0
	10036010	PO P29.5 ParkingExhaust System	P29	Port Operating	1,505,000	0
	10036012	PO Southern Waterfront Beautif	Southern Waterfront Beautifica	Port Operating	2,222,000	2,222,000
	10037604	Insurance Deductible	Insurance Deductible	Port Operating	800,000	500,000
	10038571	PO 2021 3180 RH2 Bldg Envelope	Round House Envelope 2	Port Operating	8,000,000	0
	10038685	PO 2019 1800 Subsidence	2019 1800 Subsidence	Port Operating	750,000	0
	10038686	PO 2019 1800 Fendering	2019 1800 Piling & Fendering	Port Operating	9,400,000	0
	10038687	PO 2022 PRTW Pile/Fill Removal	2022 PRTW Pile/Fill Removal	Port Operating	1,956,104	0
	10038688	PO 2022 1500 P50 Seismc Pre-DS	2022 1500 P50 Seismc Pre-DS	Port Operating	3,800,000	0
	10038689	PO 2022 1295 P29.5 Office Reha	2022 1295 P29.5 Office Reha	Port Operating	232,000	0
	10038690	PO 2022 1090 P9 Tier 1 FIRPA	2022 1090 P9 Tier 1 FIRPA	Port Operating	0	2,840,573
	10038691	PO Aquatic Park Sewer Repair	Aquatic Park Sewer Repair	Port Operating	1,226,000	0
	10038692	PO 2022 1450 P45 Shed B/D Repr	2022 1450 P45 Shed B/D Repr	Port Operating	0	1,700,000
	10038693	PO Grant Match	Grant Match	Port Operating	2,000,000	1,000,000
	10038694	PO Stormwater Trash Capture	Stormwater Trash Capture	Port Operating	450,000	0
	10038695	PO Re-tenanting Fund	Re-tenanting Fund	Port Operating	8,078,382	0
	10038696	PO Crane Barge Purchase	Crane Barge Purchase	Port Operating	6,500,000	0
Port Total					78,741,813	32,684,208
Public Health	10002778	HG SFGH Bldg 5 ClinLab Replace	Clin Lab Automation System	CPXCF COP Crit Reprs/Rcv Stmls	4,000,000	0
	10016877	HG Misc Fac Maint Proj	Misc Fac Maint Proj	SFGH-Operating Fund	1,792,160	1,881,766
	10016878	HL Dph - Facilities Maintenance	Dph - Facilities Maintenance (LHH-Operating Fund	1,548,370	1,625,792
	10030946	HG Bldg 5 Kitchen Upgrade	CPC Funding	CPXCF COP Crit Reprs/Rcv Stmls	1,500,000	0
	10031565	PW Castro Mission HlthCtr Reno	CON Work – FEMA Grant	SR Community Health-Grants	537,462	0
	10033176	HA DPH Facilities Maintenance	101 Grove FM	GF Annual Authority Ctrl	86,874	91,217
			CBHS Facility	GF Annual Authority Ctrl	180,249	189,261
			PC Clinic FM	GF Annual Authority Ctrl	489,037	513,489
	10034589	HL Roof replacement-admin bldgs	Roof replacement - L Wing	LHH-Operating Fund	0	400,000
	10034591	HL Cooling Center	Cooling Center	CPXCF COP Crit Reprs/Rcv Stmls	975,000	0
	10034618	HG Freight Elevator Modernizat	CPC Funding	CPXCF COP Crit Reprs/Rcv Stmls	1,150,000	0
	10035872	HL Emergency Stair Egress Repa	Emergency Stair Egress Repairs	LHH-Operating Fund	250,000	0

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
Public Health	10036526	DPH G.O. Bond Planning	DPH G.O. Bond Planning	GF Continuing Authority Ctrl	1,500,000	0
	10037346	HL Admin Bldg Fire Alarm	Admin Bldg Fire Alarm	LHH-Operating Fund	250,000	0
	10038702	HL Phar Auto Disp Cabinets	Phar Auto Disp Cabinets	LHH-Operating Fund	700,000	0
	10038703	HG Phar Auto Disp Cabinets	Reserve- Project	SFGH-Operating Fund	2,550,000	0
	10038873	HL Server Room UPS Replacement	Server Room UPS Replacement	LHH-Operating Fund	200,000	0
	10038874	HL Sterilizer Replacement	Sterilizer Replacement	LHH-Operating Fund	150,000	350,000
	10038875	HL F Wing Structural Damage	F Wing Structural Damage	LHH-Operating Fund	0	450,000
	10038876	HL Pharmacy Auto Packagers	Pharmacy Auto Packagers	LHH-Operating Fund	0	350,000
	10038881	HG Inpatient Pharmacy Carousel	ZSFG Inpatient Pharmacy Carou	SFGH-Operating Fund	450,000	0
	10038883	HG Fire Alarm Backbone & Infra	COP Funding	CPXCF COP Crit Reprs/Rcv Stmls	4,350,000	0
Public Health Total					22,659,152	5,851,525
Public Library	10009363	LB Capital Improvement Project	LB Capital Improvement Project	SR Library Fund - Continuing	1,500,000	0
			Non-BLIP Branch Remodel	SR Library Fund - Continuing	3,000,000	0
	10029842	PW 750 Brannan St Office Const	750 Brannan Leasehold Budget	SR Library Fund - Continuing	3,000,000	0
	10032983	LB-Branch Building Envelope Pr	Branch Building Envelope Proj	SR Library Fund - Continuing	250,000	250,000
			Park Building Envelope Proj	SR Library Fund - Continuing	2,500,000	0
	10034331	LB-SFPL Oceanview Capital Prj	SFPL Oceanview Branch Capital	SR Library Fund - Continuing	3,500,000	15,000,000
	10034332	LB-SFPL AV Equipment Refresh	SFPL AV Equipment Refresh Proj	SR Library Fund - Continuing	320,000	0
	10034333	LB-SFPL Chinatown Renovation	SFPL Chinatown Branch Renovati	SR Library Fund - Continuing	7,956,045	3,000,000
	10038442	LB Br Elevator Modernization	LB Br Elevator Modernization	SR Library Fund - Continuing	100,000	500,000
	10038443	LB Bldg System Assess&Upgrades	LB Bldg System Assess&Upgrades	SR Library Fund - Continuing	500,000	2,000,000
Public Library Total					22,626,045	20,750,000
Public Utilities Commission	10014854	Natural Resources Planning	Natural Resources Planning	SFWD-Operating Fund	1,162,000	900,000
	10015023	Landscape Conservation Program	Landscape Conservation Program	SFWD-Operating Fund	0	1,000,000
	10015046	Long Term Monitoring & Permit	Long Term Monitoring & Permit	SFWD-Operating Fund	6,971,000	4,890,000
	10016956	Hetchy Water - Facilities Main	Facilities Maint	Hetchy Operating Fund	3,000,000	3,000,000
	10016972	Awss Maintenance - Cdd	Awss Maintenance - Cdd	SFWD-Operating Fund	2,500,000	2,500,000
	10016976	Watershed Structure Projection	Watershed Structure Projection	SFWD-Operating Fund	4,486,000	5,486,000
	10025172	Wecc/Nerc Compliance	Wecc/Nerc Compliance	Hetchy Operating Fund	4,449,000	4,449,000
	10025175	Wecc/Nerc Transmission Line Cl	Wecc/Nerc Transmission Line Cl	Hetchy Operating Fund	200,000	208,000
	10025206	Water Resources Planning And D	Water Resources Planning/ Budge	SFWD-Operating Fund	50,000	500,000

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
Public Utilities Commission	10025207	Treasure Island - Maintenance	Treasure Island - Maintenance	Hetchy Operating Fund	4,217,000	4,428,000
			Treasure Island - Maintenance	SFWD-Operating Fund	1,350,000	1,350,000
			Treasure Island - Wastewater	CWP-Operating Fund	2,600,000	2,600,000
	10025208	525 Golden Gate - O & M	525 Golden Gate - O & M	CWP-Operating Fund	1,332,000	1,372,000
			525 Golden Gate - O & M	Hetchy Operating Fund	802,000	826,000
			525 Golden Gate - O & M	SFWD-Operating Fund	2,966,038	3,096,038
	10025209	525 Golden Gate - Lease Paymen	525 Golden Gate - Lease Paymen	CWP-Operating Fund	2,426,917	2,416,551
			525 Golden Gate - Lease Paymen	Hetchy Operating Fund	1,249,541	1,244,204
			525 Golden Gate - Lease Paymen	SFWD-Operating Fund	9,178,389	9,139,186
	10025211	Retrofit Grant Program	Retrofit Grant Program	SFWD-Operating Fund	0	500,000
	10025762	Low Impact Development	FY22 Low Impact Development	CWP-Operating Fund	681,000	681,000
	10025785	Youth Employment & Environment	Youth Employment & Environ Bud	CWP-Operating Fund	697,000	697,000
			Youth Employment & Environ Bud	Hetchy Operating Fund	150,000	150,000
			Youth Employment & Environ Bud	SFWD-Operating Fund	1,290,000	1,290,000
	10038495	Drought Response Program	Drought Response Program	SFWD-Operating Fund	500,000	500,000
	10038496	Personnel Safety Program	Personnel Safety Program	SFWD-Operating Fund	1,000,000	0
Public Utilities Commission Total					53,257,885	53,222,979
Recreation And Park Commission	10013093	RP Open Space Acquisition	Os Acquisition-Budget	SR Open Space-Continuing	3,781,000	3,979,500
	10013099	RP ADA Compliance	ADA Compliance-Budget	GF Continuing Authority Ctrl	600,000	800,000
	10013170	RP Gene Friend Rec Center	Budget	CP R&P Capital Impvt-Oth	728,397	287,510
	10013173	RP Concession Maintenance	Concession Maintenance	GF Continuing Authority Ctrl	300,000	400,000
	10013254	RP Marina DBW Loan Reserve	Marina Dbw Loan Reserve	SR R&P-Marina Yacht Harbor	78,700	80,235
	10013259	RP MYH E Harbor Sediment Rmd	East Harbor Sediment Remediati	SR R&P-Marina Yacht Harbor	1,817,590	2,317,590
	10013274	RP Erosion Cntrl/Rtaining Wall	Erosion Control & Retaining Wa	GF Continuing Authority Ctrl	525,000	600,000
	10013280	RP Forestry	Forestry	GF Continuing Authority Ctrl	450,000	550,000
	10013283	RP Field Rehabilitation	Field Rehabilitation-Budget	GF Continuing Authority Ctrl	550,000	525,000
	10013292	RP Gateways/Borders/ Bollards	Gateways/Borders/Bollars/ Fenci	GF Continuing Authority Ctrl	273,000	550,000
	10013296	RP General Facility Renewal	General Facility Renewal Budge	GF Continuing Authority Ctrl	750,000	750,000
	10013347	RP Golf Capital	Golf Program	SR Golf Fund -Continuing	374,486	374,486
	10013359	RP Irrigation Systems	Irrigation Systems	GF Continuing Authority Ctrl	500,000	500,000

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
Recreation And Park Commission	10013373	RP Camp Mather Capital Renewal	Camp Mather Facility Renewal B	GF Continuing Authority Ctrl	496,000	700,000
	10013432	RP Angelo J. Rossi Pool	3283V-Proj Reserve	CPRPF FC OSP VARS PK LRBS06&07	70,000	0
	10013454	RP LPSF Herz Playground	Reserve	SR Visitacion Valley Cl	1,336,000	0
	10013588	RP Paving	Paving	GF Continuing Authority Ctrl	500,000	600,000
	10013593	RP Playing Fields Replacement	Playing Fields Replacement	GF Continuing Authority Ctrl	5,151,000	3,650,000
	10013617	RP Pump Replacement Project	Pump Replacement Project-Budge	GF Continuing Authority Ctrl	300,000	500,000
	10013653	RP Emergency Repairs	Emergency Repairs Budget	GF Continuing Authority Ctrl	500,000	500,000
	10013659	RP Court Resurfacing	Court Resurfacing	GF Continuing Authority Ctrl	500,000	700,000
	10013668	RP Security and Lighting	Security and Lighting- Cameras	GF Continuing Authority Ctrl	200,000	300,000
	10013675	RP Signage & Information Sys	Signage & Information System	GF Continuing Authority Ctrl	150,000	200,000
	10016942	RP General Facilities Maintena	General Facilities Maint- Budge	GF Annual Authority Ctrl	548,000	550,000
	10016944	RP Mather Facilities Maint	Mather Facilities Maint- Budget	GF Annual Authority Ctrl	202,000	250,000
	10016948	RP Marina YH Facilities Maint	Myh-Facilities Maintenance-Bud	SR R&P-Marina Yacht Harbor	338,000	338,000
	10024391	RP M Dolores Playground Resrve	Mission Dolores Pg Fac Maint R	GF Continuing Authority Ctrl	15,000	15,000
	10031044	RP Yacht Harbor-dredging	Marina Dredging	SR R&P-Marina Yacht Harbor	600,000	600,000
	10031217	RP 11th Street And Natoma Park	Budget	GF Continuing Authority Ctrl	400,000	400,000
	10031220	RP Floor Resurfacing Project	Floor Resurfacing Project	GF Continuing Authority Ctrl	100,000	600,000
	10032369	RP Civic Center Pg Maint Fund	Civic Center Pg Maint Fund	GF Continuing Authority Ctrl	15,000	15,000
	10032971	RP Alarm Maintenance	Alarm Maintenance	GF Continuing Authority Ctrl	200,000	220,000
	10032972	RP Playground Maintenance	Playground Maintenance	GF Continuing Authority Ctrl	700,000	700,000
	10033303	RP Fencing	Fencing	GF Continuing Authority Ctrl	350,000	700,000
	10034463	RP GGP Pagoda	GGP Pagoda	GF Continuing Authority Ctrl	442,000	0
	10035933	RP OS Contingency - GEN - NEW	OS Contingency - GEN- Budget	SR Open Space-Continuing	2,268,600	2,387,700
	10036166	RP Community Garden Maint	Community Garden Maint	GF Continuing Authority Ctrl	25,000	25,000
	10037377	RP Waste Receptacle/Park Furn	Waste Receptacle/ ParkFurniture	GF Continuing Authority Ctrl	100,000	100,000
	10038456	RP ADA TPC Harding Park	Budget	CPXCF COP Crit Reprs/Rcv Stmls	900,000	0
	10038559	RP - Gardens of GGP	GGP Gardens - Budget	CP R&P Capital Impvt-Oth	251,678	251,678
	10038616	RP Noe Valley Town Sq Restroom	Budget	GF Continuing Authority Ctrl	200,000	0
	10038617	RP Precita Park Restroom	Budget	GF Continuing Authority Ctrl	200,000	0
	10038618	RP Kellogg Vellasco Fitness	Budget	GF Continuing Authority Ctrl	100,000	0

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
Sheriff	10013792	SH Repair Of Roof On Jail Faci	County Jail	GF Continuing Authority Ctrl	0	250,000
	10013797	Roads & Urban Forestry	Cj 5 Road Maintenance	GF Continuing Authority Ctrl	50,000	50,000
	10016951	Shf - Facilites Maintenance	Shf - Facilities Maintenance	GF Annual Authority Ctrl	543,140	570,297
			Shf - Jail Maintenance - Hoj	GF Annual Authority Ctrl	177,295	186,160
	10038959	CJ1 Sallyport Door Replacement	Replace CJ1 Sallyport Door	GF Continuing Authority Ctrl	250,000	0
	10038960	425 7th Street Generator	Generator Day Tank & Control-4	GF Continuing Authority Ctrl	100,000	0
	10038961	425 7th Street - Building Mana	425 7th Street - Building Mana	GF Continuing Authority Ctrl	0	427,608
	10038962	425 7th St. Roof Replacement	425 7th St. Roof Replacement	CPXCF COP Crit Reprs/Rcv Stmls	1,400,000	0
	10038963	425 7th Street Boiler	425 7th Street Boiler	GF Continuing Authority Ctrl	0	581,596
	10038964	CJ3 Annex&Lrng Ctr-Extr Paint	CJ3 Annex&Lrng Ctr-Extr Paint	GF Continuing Authority Ctrl	0	68,074
	10038965	SBJ Boiler Repair	SBJ Boiler Repair	GF Continuing Authority Ctrl	0	459,000
	10038966	CJ3 Roof-Painting HVAC Equip	Roof Painting for CJ3 HVAC Equ	GF Continuing Authority Ctrl	0	97,000
	10038967	CJ3 Annex roof Coating	Roof coating for CJ3 Annex	CPXCF COP Crit Reprs/Rcv Stmls	3,425,000	0
Sheriff Total					5,945,435	2,689,735
War Memorial	10016982	War - Facility Maintenance	War - Facility Maintenance	SR WAR - Annual Authority Ctrl	609,276	639,739
	10037717	Davies Hall Elevators CR	Davies Hall Elevators CR	CPXCF COP Crit Reprs/Rcv Stmls	2,200,000	0
	10038986	Opera House Mansard Roof Rpice	Opera House Mansard Roof Rpice	CPXCF COP Crit Reprs/Rcv Stmls	5,000,000	0
War Memorial Total					7,809,276	639,739
Capital Projects Total					510,011,451	347,960,033

The image features a minimalist design with four main colored rectangular areas. A blue rectangle is on the left side. A yellow rectangle is at the top. A large red rectangle occupies the upper right portion, containing the text 'IT PROJECTS'. The bottom half of the image is a solid grey rectangle, which contains the text 'SECTION 8' and the page number '359'.

IT PROJECTS

SECTION 8

INFORMATION & COMMUNICATION TECHNOLOGY PROJECTS > [SFGOV.ORG/COIT](https://sfgov.org/coit)

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.

ADDITIONAL BUDGETARY RESOURCES

SECTION 9

ADDITIONAL BUDGETARY RESOURCES

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

COMMONLY USED TERMS

ACCRUAL 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.