



San Francisco's Budget

Mayor's Budget Office Overview

December 2022



Agenda

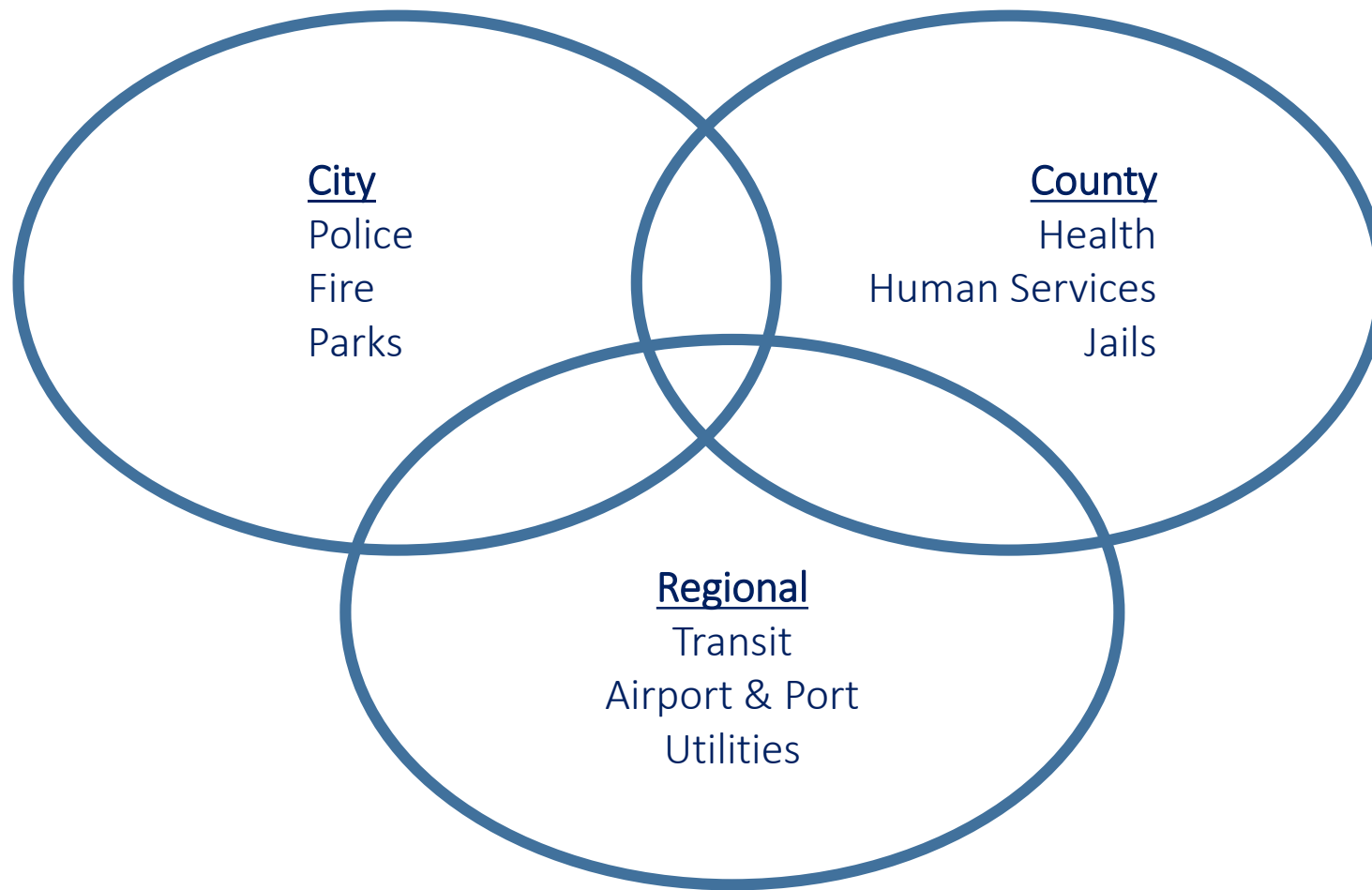
- Budget Overview
- Budget Process, Timeline, Financial Reports, and Outlook
- Questions



Budget Overview

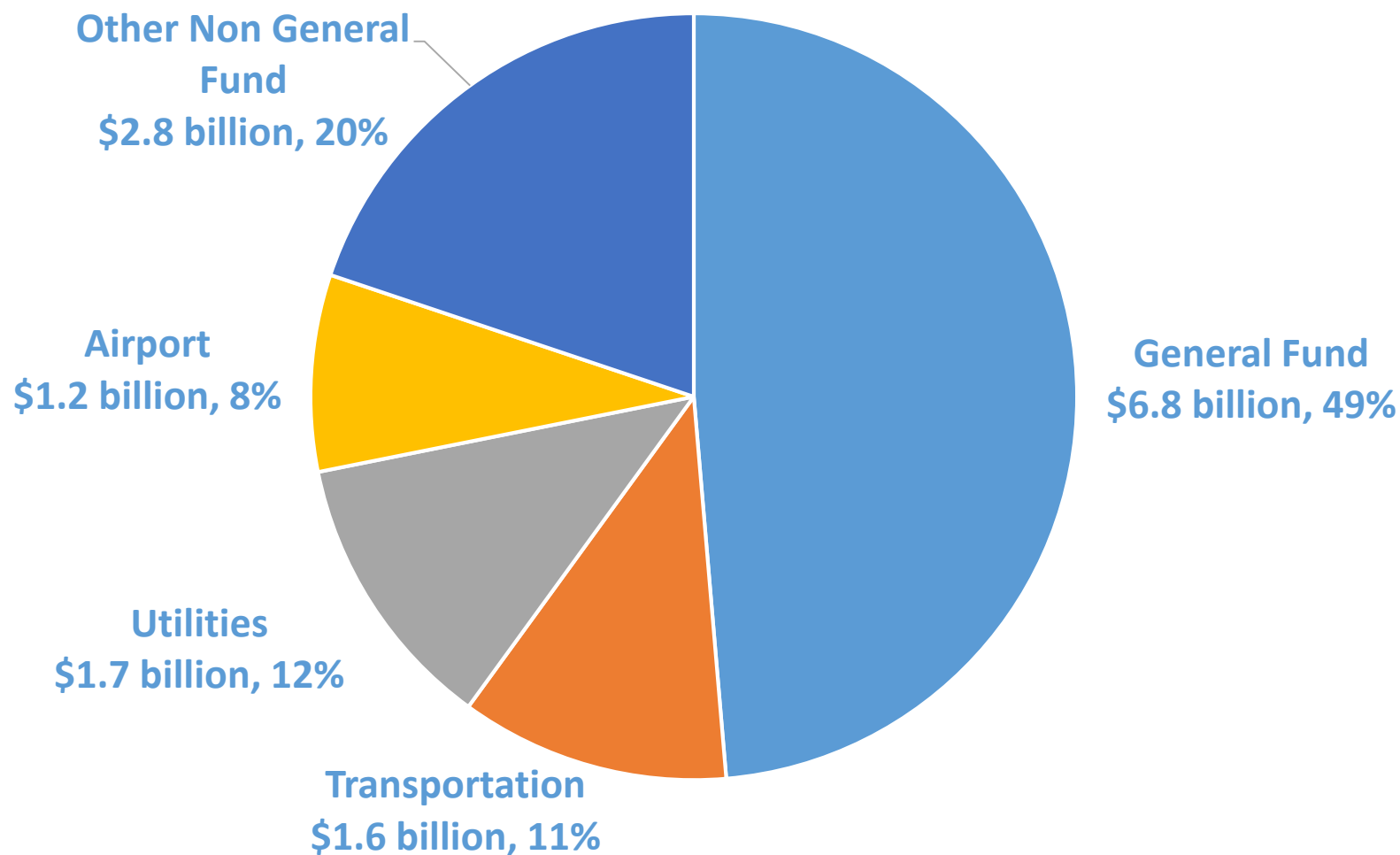


The City's Organizational Structure





The City's FY 2022-23 Budget - \$14.0 billion



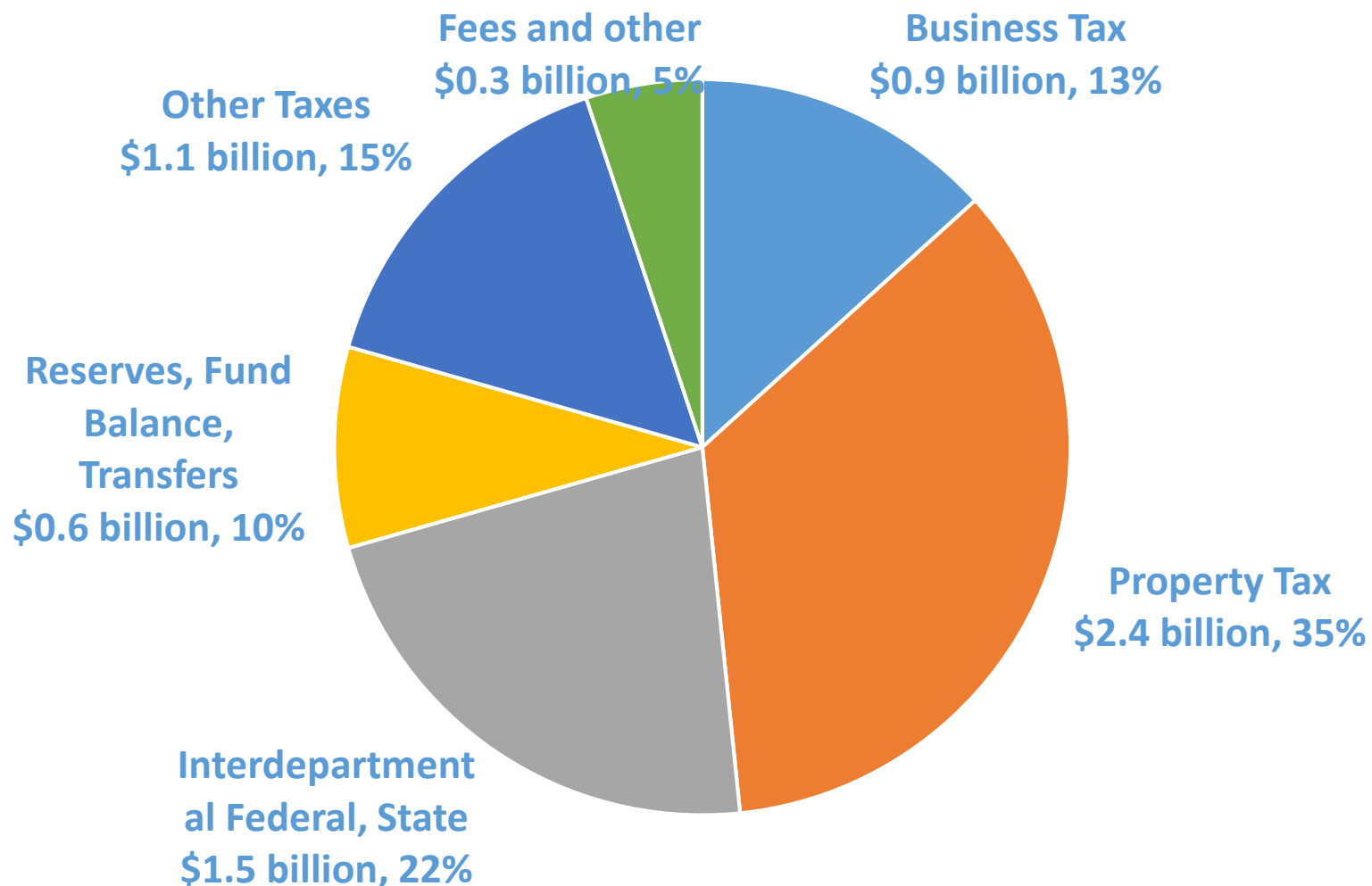


Consolidated city, county, and regional functions

Department	Fiscal Year 2022-23 Budget (\$ millions)
Public Health	2,998
Public Utilities Commission	1,652
Municipal Transportation Agency	1,391
Human Services	1,125
Airport	1,157
Police	714
General Services Agency	610
Fire Department	499
Public Works	285
Sheriff	299
Recreation and Parks Commission	241
All Other Departments	3,030
Total Budgeted Expenditures	14,001



FY 2022-23 General Fund Revenues - \$6.8 billion





Factors that shape the City budget

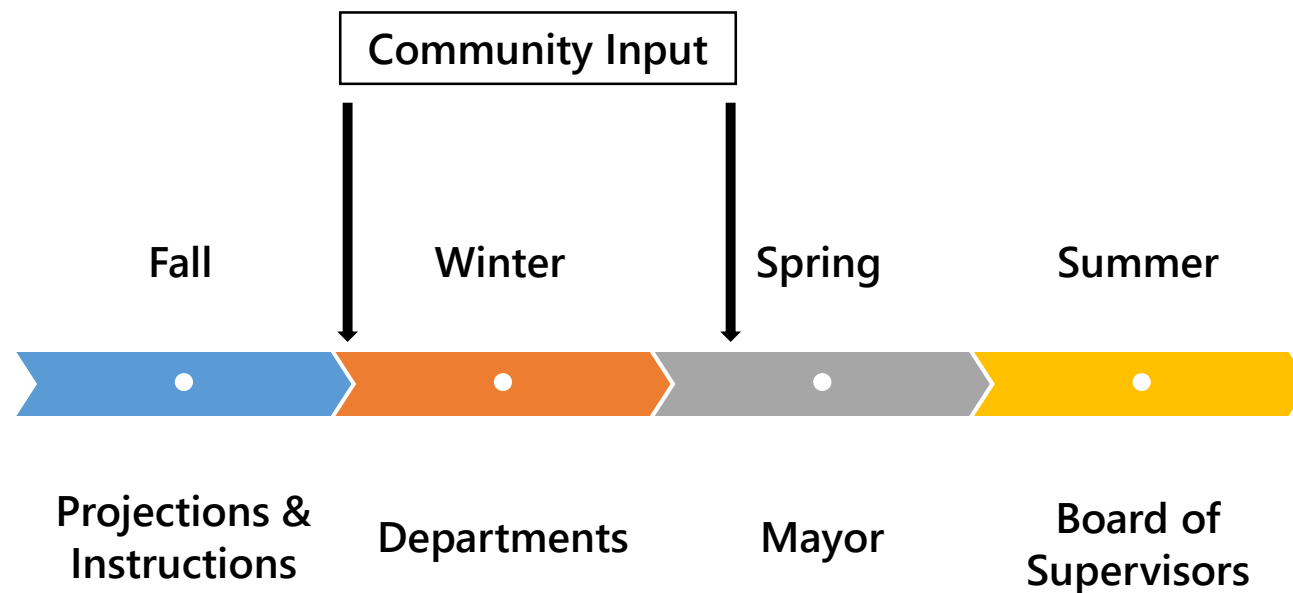
- How much money is available?
 - Local economic performance
 - Revenue projections
 - Labor costs and inflationary pressures
- Who is in charge and what are their priorities?
 - Mayor, Board of Supervisors, others
 - Evolving policy priorities & approaches
- What's happening in D.C. and Sacramento?



City Budget Process Overview



Budget Timeline



[City's Budget Process Timeline](#) (linked)

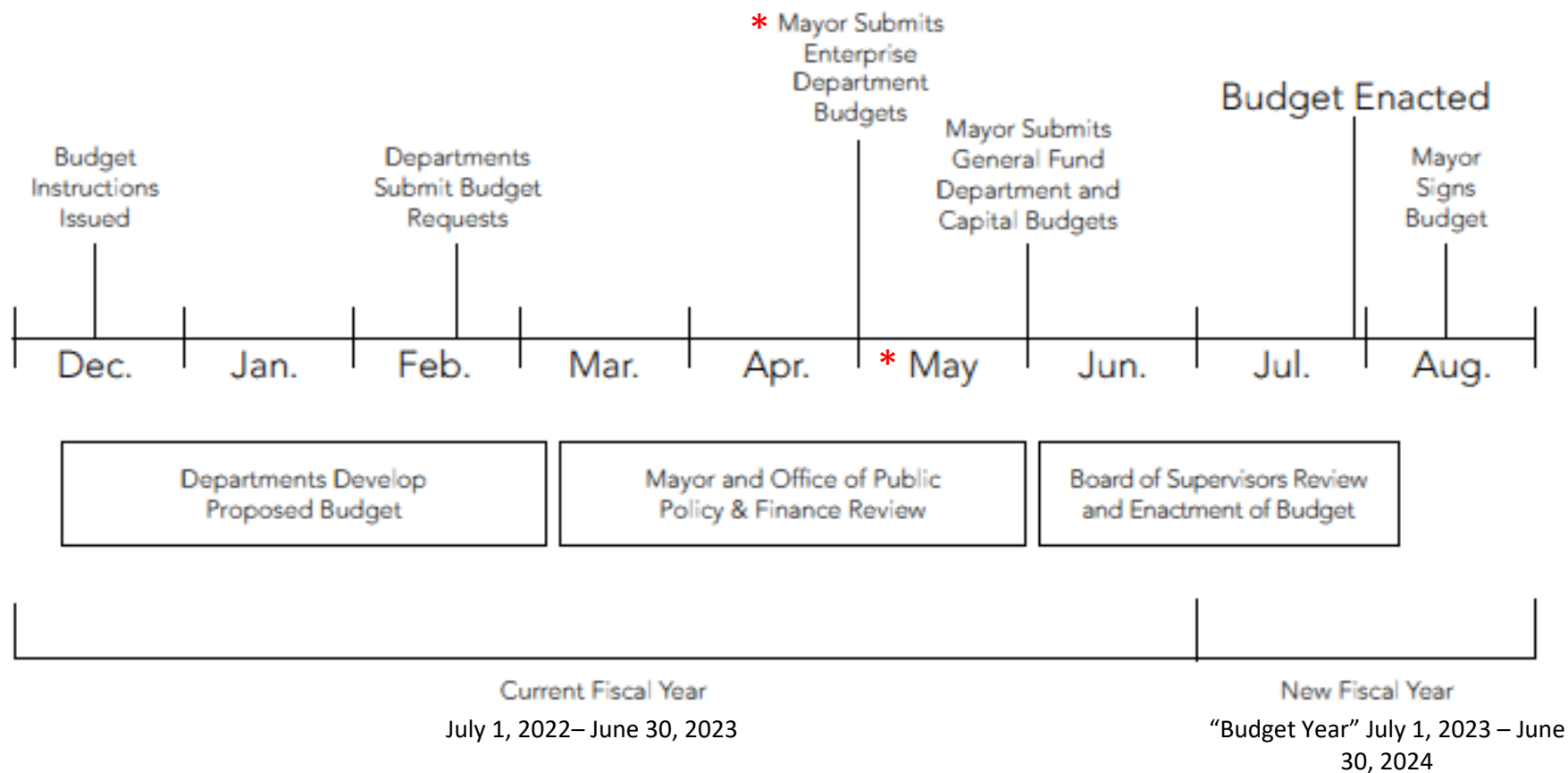


Community Input Timing

- Departmental touchpoint
 - Departments hold public meetings to solicit feedback on budget priorities and proposed budgets
 - January and February
- Mayor's Office touchpoint
 - Staff across the Mayor's office meet with community groups
 - March
- Board touchpoint
 - BoS staff meet with community groups
 - June onwards



Budget Timeline





Key milestones that inform fiscal standing

December	Budget Outlook & Instructions issued
January	Mayor, Controller, and BLA publish Five-Year Financial Plan or Joint Report Governor's Proposed Budget
February	Controller's 6-Month Report (current year) Department Budget submissions due (Feb 21, 2023)
Mid-March	Update to Five-Year Financial Plan Report (future years)
May	Controller's 9-Month Report (current year) Governor's "May Revise" – aka revised proposed budget Mayor's Proposed May 1 st budget for select departments
June	Mayor proposes balanced budget to the Board of Supervisors (by June 1) Budget and Finance Committee hearings
July	Budget considered and finalized by the Board of Supervisors



Budget & Financial Reports

- **Long-Term Financial Planning Documents**

- Five-Year Financial Plan
- Ten-Year Capital Plan
- Five-Year Information and Communication Technology Plan

- **Current Year Updates**

- 3-Month Budget Status Report
- 6-Month Budget Status Report
- 9-Month Budget Status Report

All of these can be found on the [Mayor's Website](#) (linked)

- **Budget Documents**

- Mayor's Budget Book
- Revenue Letter (Controller's Discussion of Mayor's Proposed Budget)
- Annual Appropriations Ordinance (AAO)
- Annual Salary Ordinance (ASO)



FY 23 and FY 24 Budget Overview

- Mayor's proposed FY 2022-23 and FY 2023-24 budget is \$14.0 billion and \$13.9 billion, respectively
- Makes critical investments in:
 - Labor and wage equity
 - Economic recovery, small businesses, and streets
 - Public Safety
 - Homelessness and behavioral health
 - Children, youth, and families, housing, and other investments



Outlook for Upcoming Budget

- Pace of economic recovery, especially downtown, still uncertain
- Downtown recovery key to driving economic activity in large and small business taxes, hotel taxes and property tax
- Major cost pressures including:
 - Continuing to address public safety, street conditions, homelessness and housing
 - Labor negotiations with Police and Fire unions
 - Hiring challenges across City Departments



Thank you.

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