

25 Van Ness Avenue, STE 220 San Francisco, CA 94102-6053 ethics.commission@sfgov.org 415-252-3100 | sfethics.org

February 21, 2023

By Electronic Mail Only

The Honorable London Breed, Mayor City Hall, Room 200 1 Dr. Carlton B. Goodlett Place San Francisco, CA 94102

Re: Ethics Commission FY24-FY25 Budget Submission

Dear Mayor Breed:

Attached for your review and consideration is the Ethics Commission's budget proposal for FY24 and FY25.

Established by local voters to act independently as a neutral and objective oversight body in the City and County of San Francisco to promote integrity, accountability and the public trust, the Ethics Commission has a unique duty to San Franciscans to advance the highest ethical standards in City government. With this core mission, the Commission continues to leverage all available resources to broaden the citywide impact of its Charter-mandated duties to ensure:

- Strong laws that are well implemented with timely and effective oversight and accountability to enhance the impact of core Commission programs;
- Heightened awareness of the laws through organization-wide focus on practical tools and information, essential outreach, and accessible public disclosure to enhance understanding, promote improved compliance, and foster equitable and meaningful public engagement;
- Organizational excellence through continuous improvement, accountability, and equity in the delivery of programs, services, and spending.

The Commission's proposed budget seeks to secure continued funding for its core transparency, compliance, and oversight functions at its current staffing level of 34 positions in FY24 and FY25. In the upcoming fiscal years, the funding for ten staff positions is set to expire across various program areas, which will severely affect the Commission's ability to deliver its essential business functions. As requested of all departments, the Commission has also identified proposed targeted cuts per the budget instructions issued by your office in December 2022. As a small department with roughly 86 percent of its funding attributable to personnel salaries and benefits, the required proposed targeted cuts would necessarily impact essential staffing resources. When combined with the position-related funding set to expire in the coming year, the target cuts of 5 percent in FY24 and 8 percent in FY25 will result in an effective reduction of 38 percent of the Commission's staffing during this period which will profoundly impact the Commission's capacity to fulfill its core mandates. Details regarding the positions affected and the impact of these reductions have been included in the attached budget proposal. Additional information regarding the Commission's mission, organizational structure, and functional divisions have also been included in Attachment A.

Over the past three years, the City has witnessed a string of federal corruption indictments and convictions against City officials and contractors related to bribery, fraud, self-dealing, and pay-to-play schemes, which has severely undermined public confidence in the City and County of San Francisco. As corruption scandals continue to unfold, they further undermine public trust in City government. The Ethics Commission was allocated additional staffing capacity during the last two years on a limited-term basis to help establish a culture of integrity in City government through expanded ethics training and outreach, timely and impactful investigations, and essential public transparency services. However, the funding for these initiatives is set to expire in FY24 and FY25, while there is an ongoing need to continue this important work to hold City officials accountable, change the culture of corruption in the City workforce, and restore public trust in City government. The Ethics Commission remains committed to advancing public trust to help ensure that the City is an organization in which corrupt practices cannot take root. A well-funded and well-functioning Ethics Commission is necessary for the City to achieve its broader policy goals and ensure equitable government for the people of San Francisco. Unethical practices and corruption scandals endanger the City's overall success in many ways, and the Ethics Commission exists to prevent such incidents.

To do this vital work, the Commission seeks an operating budget of \$7.4 million in FY24 and \$7.5 million in FY25. This represents 7.5 percent and 38.8 percent increase respectively over the Commission's base operating budget of \$6.9 million and \$5.4 million for these fiscal years.

Thank you for your consideration of the Ethics Commission's budget proposal. We look forward to the opportunity to discuss with you and your staff how the Commission's budget proposal and its programmatic priorities align with your priority to ensure accountable and equitable City services for all San Franciscans.

Sincerely,

Gayathri Thaikkendiyil Acting Executive Director

I. Ethics Commission FY24-FY25 Departmental Budget Proposal Summary

ETH Annual Operating Budget Requests	FY24	FY25
Position Related Requests		
Retain existing limited-term positions expiring June 30, 2023		
permanently as PCS positions:		
1043 Senior IS Engineer	\$241,735	\$247,706
1840 Client Support Specialist	\$136,889	\$140,784
Retain existing limited-term positions expiring June 30, 2024		
permanently as PCS positions:		4222.426
1824 Ethics@Work Training & Outreach Manager		\$222,106
Two 1823 Ethics@Work Training & Outreach Specialists		\$388,658
1230 Ethics@Work Training Design Specialist		\$193,580
Three 1823 Senior Investigator & Legal Analysts		\$582,987
Retain existing limited-term 1823 Program Performance & Reporting Analyst position expiring June 30, 2024 as 3-year limited-term PEX		\$194,329
position.		
Reclassify existing 1844 Engagement & Compliance Officer position to	\$16,171	\$16,554
1823 Senior Program Administrator.	Ψ10,171	Ψ10,33
Total	\$394,795	\$1,986,704
Non-Personnel Related Requests		
Software Licenses (Support departmental operations including website)	\$14,166	\$48,102
Systems Consulting Services (CPI adjustment for e-filing system contract)		\$3,724
Professional Services (Language translation services to support COIT	\$32,000	\$12,000
Digital Accessibility and Inclusion Standards and services to support		
investigative procedures in the Enforcement Division)		
Total	\$46,166	\$63,826
Services of Other Departments		-
Department of Human Resources Consulting Services (Workorder	\$65,030	\$65,030
adjustments to reflect salary increases and overhead)	4	4
Department of Technology (DT) Contracts (Software license increases)	\$4,130	\$4,130
Department of Technology (DT) Contracts (Software license increases) DT Projects (Support desktop services and Continuity of Operations Plans)	\$11,329	\$1,329
Department of Technology (DT) Contracts (Software license increases)		
Department of Technology (DT) Contracts (Software license increases) DT Projects (Support desktop services and Continuity of Operations Plans) Total	\$11,329 \$80,489	\$1,329 \$70,489
Department of Technology (DT) Contracts (Software license increases) DT Projects (Support desktop services and Continuity of Operations Plans)	\$11,329	\$1,329
Department of Technology (DT) Contracts (Software license increases) DT Projects (Support desktop services and Continuity of Operations Plans) Total ETHICS COMMISSION (ETH) REQUESTS TOTAL	\$11,329 \$80,489 \$521,450	\$1,329 \$70,489 \$2,121,019
Department of Technology (DT) Contracts (Software license increases) DT Projects (Support desktop services and Continuity of Operations Plans) Total	\$11,329 \$80,489	\$1,329 \$70,489
Department of Technology (DT) Contracts (Software license increases) DT Projects (Support desktop services and Continuity of Operations Plans) Total ETHICS COMMISSION (ETH) REQUESTS TOTAL	\$11,329 \$80,489 \$521,450	\$1,329 \$70,489 \$2,121,019
Department of Technology (DT) Contracts (Software license increases) DT Projects (Support desktop services and Continuity of Operations Plans) Total ETHICS COMMISSION (ETH) REQUESTS TOTAL ALLOCATED BASE OPERATING BUDGET	\$11,329 \$80,489 \$521,450 \$6,964,406	\$1,329 \$ 70,489 \$ 2,121,019 \$ 5,464,139

II. Ethics Commission FY24-FY25 Detailed Budget Proposal

Position Related Requests

Total in FY24: \$394,795 FY25: \$1,986,704

The Commission's FY24-FY25 budget proposal seeks to maintain current staffing level of 34 positions, which will require funding the following needs.

➤ Enable continuity of essential public disclosure functions by retaining 1043 Senior IS Engineer position in the Electronic Disclosure and Data Analysis Division.

Funding for this existing position expires effective June 30, 2023. This position is the sole engineering position within the department and is tasked with building and maintaining essential technology services and systems infrastructure that support the Commission's core business functions. Key responsibilities of this role include development and maintenance of:

- Campaign Finance Dashboards for the 2024 election cycle
- Open data resources on DataSF for all program areas
- Online complaint form and Case Management System
- Electronic filing systems for local forms for all program areas
- Sfethics.org web site services and infrastructure
- o Citywide contract disclosure system for administration of contractor contribution ban

This position needs to be retained as an ongoing PCS position starting in FY24. Funding request: FY24: \$241,735 FY25: \$247,706

> Strengthen direct support for e-filing compliance and guidance to filers by funding Client Support Services in the Engagement & Compliance Division.

Funding for the existing 1840 Client Support Specialist position expires effective June 30, 2023. This position has been instrumental in implementing and sustaining new business processes and practices in the Engagement & Compliance Division that enable direct streamlined e-filing support to City officials and staff to comply with their Form 700 (Statement of Economic Interests) filing requirements, resulting in more efficient compliance services and greater operational tracking. This position provides telephone and online technical support, outreach, compliance guidance, and educational materials to 5,000+ departmental Form 700 filers and 80+ departmental filing officers throughout the year. The functions performed by this role enable effective program administration on a daily basis and ensure timely assistance that filers currently rely on to fulfill their filing obligations.

This position needs to be retained as an ongoing PCS position starting in FY24. Funding request: FY24: \$136,889 FY25: \$140,784

Ensure continued funding for the Ethics@Work proactive training and outreach program to provide City officers, employees, and contractors with the resources they need to actively contribute to a citywide culture of integrity. Funding for the Commission's new Ethics@Work Training and Outreach program, which includes the following four positions, will expire on June 30, 2024.

- 1824 Ethics@Work Program Manager
- Two 1823 Training & Outreach Specialists
- o 1230 Training Design Specialist

The purpose of this program is to establish and implement outreach and training infrastructure that is essential to effectively institutionalize integrity in City government. It will create initiatives to heighten awareness of ethics rules and their practical application citywide, including by providing critical support to City leaders and staff as they seek to effectively navigate ethical issues that arise in their public service. Ethics@Work deliverables will include actionable work plans developed in close collaboration with departmental leadership teams and educational materials to meet a range of learning styles, such as online resources, brochures, training videos, learning modules, and FAQs. The scope of this work also includes providing greater web accessibility and language accessibility for Commission's online materials and services. With the division fully staffed as of January 2023, program development is underway with the initial set of deliverables and outreach to City departments targeted to launch in FY23 Q4.

To provide City departments and other stakeholders timely and effective ongoing ethics education and resources that support their evolving needs and to enable this program to deliver its full scope of objectives, including the following, this work needs to be funded permanently.

- Creation and maintenance of a broad range of ethics training curriculum for City employees.
- Creation and maintenance of onboarding materials for appointed City Board and Commission members and new department heads, targeted to support new appointees at the time of their appointment with a focused awareness of how the City's ethics standards apply in practical terms to their departmental leadership and oversight roles.
- Development and maintenance of content and materials to ensure that ethics is a part of every New Employee Orientation, Supervisory training, and manager training modules offered by the City.
- Creation and maintenance of targeted materials and outreach that leverages opportunities to inform City contractors and grantees about the City's expectations to ensure those seeking to do business with the City are supported with clear and timely information about their role in upholding high standards of ethics in practice.
- Development and maintenance of outreach and reporting tools to promote community
 engagement to broaden the impact of this work. The Ethics@Work team would partner
 closely with City departments to leverage existing opportunities for community outreach to
 heighten awareness of the City's integrity work.

All four positions in this Division need to be retained as ongoing PCS positions starting in FY25. Funding request: FY25: \$804,344

> Ensure continued funding for investigative resources to reduce case resolution times and increase the number, proportion, and severity of cases investigated by the Commission.

Funding for three Senior Investigator and Legal Analyst positions in the Enforcement Division will expire on June 30, 2024. The Commission has historically not had sufficient staffing resources to

fully support the volume of investigative work in this Division on a timely basis, resulting in long case resolution times over the years. With the addition of these new positions in the Commission's budget in October 2021, the Division was able to hire additional staff members in 2022 and make substantial progress in reducing case resolution times and deepening the investigative work carried out on all cases investigated. For example, the table below provides the average case resolution times for the last four fiscal years, including FY23 up to February 21, 2023. There has been a consistent and dramatic decrease in the time to resolve enforcement cases since the additional investigator positions were authorized and hired.

Fiscal Year	Average Number of Days to Resolve Enforcement Cases
FY20	350
FY21	246
FY22	147
FY23 (through 2/21/23)	63

Not continuing funding for half of the Commission's senior investigator positions on a permanent basis will significantly affect the Commission's investigative capacity and blunt the City's ability to conduct independent and proactive investigations into matters that result in the most severe public harm to fair and accountable government.

These three positions need to be retained as ongoing PCS positions starting in FY25. Funding request: FY25: \$582,987

> Ensure funding to develop and implement standardized methods to track and regularly report on the performance of the department's core functions.

Funding for the 1823 Program Performance and Reporting Analyst position will expire on June 30, 2024. This position was added to address BLA's 2020 Audit recommendation to develop standardized tools to regularly report on the progress toward Commission's organizational objectives. This role is needed to identify effective performance metrics across program areas, implement methods to gather data that inform those metrics, evaluate operational performance in achieving organizational objectives, and develop tools to report on the effectiveness of the Commission's core functions. This work will enable more data-driven decision-making and better engage the public in helping shape the Commission's priorities.

This position needs to be retained as a three-year limited-term position starting in FY25. Funding request: FY25: \$194,329

Ensure complex program administration work necessary to achieve strong compliance in the Campaign Finance program is supported by job classification that reflects the full nature and level of that work.

The Commission seeks to reclassify the vacant 1844 Engagement & Compliance Officer position in the Engagement & Compliance Division to 1823 Senior Program Administrator position to provide comprehensive compliance assistance, outreach, training, and campaign finance program support

for candidates for office and campaign committees. The level of this work exceeds the current classification of this position as this program demands the application of highly complex campaign finance policies and procedures, and requires strong strategic thinking abilities, analytical skills, independent sound judgement, and program management skills that have impact on filers, public, and the Commission's operations.

Funding request: FY24: \$16,171 FY25: \$16,554

Non-Personnel Services

services.

The Commission's FY24-FY25 budget proposal requests funding for the following non-personnel

- Funding for software tools used by staff to perform core business functions and essential technology to enable critical departmental operations, including software services to maintain the Commission's website. FY24: \$14,166 FY25: \$48,102
- Funding to meet maintenance cost increase for NetFile e-filing system per consumer price index adjustment. FY25: \$3,724
- Funding for language translation services to support COIT Digital Accessibility and Inclusion Standards and for professional services needed to serve documents to support investigative procedures in the Enforcement Division. FY24: \$32,000 FY25: \$12,000

Services of Other Departments

Total in FY24: \$80,489 FY25: \$70,489

Total in FY24: \$46,166 FY25: \$63,826

The Commission's FY24-FY25 budget proposal requests funding for the following services of other departments.

- Funding to increase the Commission's work order with the Department of Human Resources (DHR) for Consulting Services as requested by DHR to reflect cost of living salary adjustments and administrative overhead. Funding for FY24 (\$65,030) has been covered using attrition savings in the budget proposal. Funding for the second year needs to be allocated.
 FY25: \$65,030
- Funding for the Department of Technology (DT) to cover cost increases for software services that are centrally managed by DT for the City, such as office software tools, DocuSign e-filings used by the Commission for public disclosures, training development tools, and website hosting services. FY24: \$4,130 FY25: \$4,130
- Funding for DT Projects to enable desktop support services for the Commission's equipment and support the development of security policies to be incorporated in the department's Continuity of Operations Plans. FY24: \$11,329 FY25: \$1,329

Election Campaign Fund

The Ethics Commission's current budget is comprised of two main components: an operating budget, discussed above in the proposed budget, and the Election Campaign Fund. This Fund is established in the City's Campaign Finance Reform Ordinance (CFRO). Under CFRO, the Fund is capped at a maximum of \$7 million. Allocations to the Fund are based on a formula of \$2.75 per resident, unless the Fund has already reached its maximum. Depending on the balance of the Fund in any fiscal year, additional funds may need to be appropriated to comply with the formula and caps provided in the law.

III. Mayor's Target Cuts

The Mayor's target cut amounts for the Ethics Commission are \$339,597 in FY24 to achieve 5% and \$543,355 in FY25 to achieve 8%. These cuts need to be applied in addition to the ten positions for which funding will expire during FY24 and FY25 as described in Section II.

In order to meet the Mayor's target cuts, the following additional positions will be impacted as they will need to remain vacant in FY24 and FY25.

- **1844 Engagement & Compliance Officer:** This is the sole position in the Ethics Commission to conduct filing officer duties for the Campaign Finance program as mandated by the Charter and provide compliance resources and assistance to candidates and campaign committees. This position has been identified for reclassification to 1823 Senior Program Administrator position in Section II due to the complexity of the work involved in administering the Campaign Finance program. Not filling this position will severely impact the Commission's ability to provide compliance support, guidance, training, and outreach to candidates and campaign committees for the upcoming elections starting with the 2024 elections.
- 1454 Executive Secretary: This position was added to the Commission's budget starting in FY23 to
 perform administrative and Commission meeting support functions currently absorbed by various
 positions department-wide, as it impacts staff bandwidth to fulfill required programmatic work. This
 position is also intended to act as a point of contact for the public to provide timely information and
 assistance. Not filling this position will continue to impact programmatic work across divisions due
 to lack of needed administrative capacity.
- **1822 Investigator:** This position is under the Enforcement Division. Not filling this position, in addition to the three Senior Investigator positions for which funding expire at the end of FY24, will further impact the division's ability to perform detailed investigations, reduce case resolution times, and increase the number, proportion, and severity of cases investigated by the Commission.

The Commission's base operating budget incorporates attrition savings targets in FY24 and FY25 required of all City departments to account for potential attrition that can occur during the normal course of business. In prior years, the Commission has been able to meet its attrition savings targets due to staff attrition and vacancies. However, the budget impact in FY25 is severe and there is a risk that the Commission may not be able to meet its attrition savings targets. If attrition targets are not met then

one more position may need to remain vacant in addition to the three positions listed above, which will further deepen the operational impact of the target cuts.

The Mayor's target cuts have been reflected in the Commission's operating budget in the budget system in the form of additional attrition savings amounts.

IV. Impact Summary: Mayor's Target Cuts and Expiring Positions

Below is a summary of the combined operational impact of the ten positions for which funding is set to expire in FY24/FY25 and the three positions that will need to remain vacant to meet Mayor's target cuts. This will result in an overall reduction of 38% of the Commission's staffing by the beginning of FY25 compared to FY23 levels, including impact to eight expiring limited-term positions that are currently occupied by staff.

Ethics@Work Program

• The Commission's new fully staffed Training and Outreach program to provide proactive ethics education and outreach to City departments will need to be halted entirely as the funding for all four positions in this program team is set to expire by June 30, 2024.

Enforcement

- The enforcement capacity will be reduced by 50% by June 30, 2024 from FY23 staffing levels, which will severely impact the Commission's ability to perform detailed investigations, reduce case resolution times, and increase the number, proportion, and severity of cases investigated.
- Insufficient technical resources to continue the development and maintenance of technology systems necessary to support enforcement processes such as the new Case Management System and Online Complaint Submission Form.

Campaign Finance Oversight

 Lack of staffing resources to administer the Campaign Finance program, conduct Charter mandated filing officer duties, and assist candidates and campaign committees during the upcoming election cycles starting in 2024.

Conflict of Interest Oversight

Lack of staffing resources to provide direct filing assistance and compliance materials to City
officials, designated employees, and departmental filing officers to fulfill their Form 700 related
requirements.

Disclosure Resources

Development and maintenance of Election Campaign Finance Dashboards on the Commission's
website will be discontinued for future elections starting in 2024. This is the primary tool used
by the public and press to track campaign finance activity during the election.

- Insufficient resources to maintain open data resources at DataSF for all program areas which will affect online public access to disclosure information.
- Insufficient resources to maintain electronic filing systems for state and local forms for all program areas.
- Insufficient resources to maintain citywide contract disclosure system for administration of contractor contribution ban.
- Insufficient resources to maintain Sfethics.org web site backend infrastructure.

Organizational Performance

- Insufficient resources to provide administrative assistance to the Commission, perform meeting support functions, and assist the public.
- Insufficient resources to conduct effective program performance evaluation of the department's operations and provide regular reporting to the public.

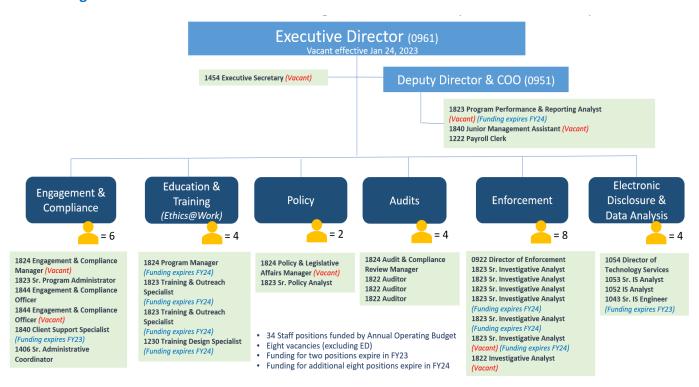
ATTACHMENT A:

About The Ethics Commission

The San Francisco Ethics Commission was created directly by the City's voters with the passage of Proposition K in November 1993. The Commission is composed of five members, with one each appointed by the Mayor, the Board of Supervisors, City Attorney, District Attorney and the Assessor-Recorder. The Commission's mission is to practice and promote the highest standards of integrity in government by delivering impactful programs that promote fair, transparent, and accountable governmental decision making for the benefit of all San Franciscans.

Through its staff, the Commission is responsible for the independent and impartial administration and enforcement of laws related to campaign finance, governmental ethics, conflicts of interests, and registration and public disclosure reporting by lobbyists, campaign consultants, permit consultants, and major developers. The Commission acts as filing officer for over 80 different types of public disclosure statements; audits statements for compliance with state and local laws; investigates complaints alleging ethics and political reform law violations; raises public awareness of these laws; researches and proposes legislative changes; and provides guidance and advice about the applicability of the City's political reform laws to City candidates, officers, employees and the general public. The Commission also administers a Public Campaign Financing Program which provides partial public financing for qualified candidates for Mayor and the Board of Supervisors.

Current Organizational Structure



Functional Divisions

Engagement & Compliance: As part of its duty to promote governmental accountability, the Ethics Commission provides information and guidance to city officers and employees, candidates for public office, campaign committees, lobbyists, and the public to help them understand and comply with their responsibilities under the law. The Engagement and Compliance Division publishes compliance materials, conducts trainings, and provides filing assistance and advice to filers to ensure timely compliance with various requirements under the City's ethics, campaign finance, lobbying, and other laws. This Division performs filing officer duties for a wide range of public disclosure statements filed by designated local officials, candidates seeking local office, campaign committees, lobbyists, campaign consultants, major developers, and permit consultants.

Ethics@Work program: This is the Commission's new outreach and training program designed to equip City leaders and staff with practical tools and skills to support them in navigating ethical challenges in public service. This Division has focused responsibility to partner with City departments in conducting needs assessments and developing training resources and actionable outreach plans tailored to their unique work to promote ethical leadership at all levels of departmental decision making.

Electronic Disclosure & Data Analysis (EDDA): This Division serves filers, Commission staff, and the public by providing integrated and effective technology solutions for compliance, agency operations, and access to electronic disclosure records and data. The EDDA Division develops integrated technology solutions to support the Commission's various programs. The Division maintains the electronic disclosure platforms for campaign finance, lobbyist, Form 700, and other filings. The Division also ensures that the public has complete and timely access to the disclosures, such as through the campaign finance data dashboards and the City's open data portal.

Policy: This Division leads the Commission's public policy research, analysis, and legislative work. It is responsible for analyzing how well current laws and programs are achieving their intended purposes and formulating new regulatory and legislative approaches to ensure the City's political reform laws are strong, workable, and enforceable. Related duties assigned to the Division include media relations, interpreting and advising on the law, and stakeholder outreach and engagement. The Division also administers the Commission's opinion and waiver programs.

Audits: To help fulfill the Ethics Commission's oversight function, the Audit Division is responsible for conducting campaign audits pursuant to the Commission's Charter authority and mandate under City law to determine whether committees have materially complied with applicable requirements of State and local laws. The Division also administers the Public Campaign Financing Program qualification and claim review process to determine candidate eligibility and public funds disbursements. In addition, the Audit Division is responsible for conducting audits required under City law related to the lobbyist registration and reporting and for conducting post-filing compliance reviews of Form 700 filed by City officials.

Enforcement: To fulfill the Ethics Commission's oversight mandate as an independent administrative enforcement agency, the Enforcement Division is charged with ensuring fair, thorough, and timely investigations and case outcomes that serve as an effective deterrent and promote accountability in government. The Division has responsibility to identify, investigate, and remedy unlawful conduct within the scope of the Commission's jurisdiction. The Division's investigators are responsible for investigating alleged violations of the law to ensure allegations are fully and objectively evaluated

and that those who violate the law are held publicly accountable for their actions. This can include imposition of monetary penalties levied by the five-member Ethics Commission as provided for under the law.

Statement by the Ethics Commission on Proposed Ethics Commission Budget for FY24 - FY25

The Ethics Commission's mandate to promote the integrity of local government and elections remains as critical as ever. Three years ago, the City began to witness a string of federal corruption indictments and convictions against City officials and contractors that related to bribery, fraud, self-dealing, and pay-toplay schemes. The wide-ranging probe ensnared officials across several City departments. The Ethics Commission, Controller's Office, and City Attorney's Office all identified critical reforms to address the systemic problems made apparent by the corruption probe. The Board of Supervisors' Budget and Legislative Analyst also recommended many programmatic improvements to be undertaken by the Ethics Commission following a performance audit. In light of the clear need for enhanced Ethics programs and policies, the Mayor and Board of Supervisors two years ago made budget investments to expand the Ethics Commission's staffing capacity. These targeted investments were to enable electronic filing of Statement of Economic Interests (Form 700) for City staff, conduct timely and impactful investigations, provide outreach and training to City departments, and support essential public disclosure tools. The Commission has since made meaningful progress on these efforts including launching Form 700 e-filing for designated employees, building new Ethics@Work training program, and substantially reducing case resolutions times for investigations. There is an ongoing need to fund these initiatives to hold City officials accountable, change the culture of corruption in the City workforce, and restore public trust in City government. However, the funding for these new investments is set to expire over the upcoming two fiscal years (FY 2023-24 and FY 2024-25), which will severely affect the Commission's ability to deliver on these initiatives and ensure impactful programs that promote fair, transparent, and accountable government.

In addition, the Commission is required to propose a five percent cut in the upcoming fiscal year and an eight percent cut in the following fiscal year per the Mayor's budget instructions for all City departments. Between the expiring investment and the Mayor's proposed cuts, the Ethics Commission is looking at an effective reduction of 38 percent of its staff positions by mid-2024 relative to its current staffing levels, leading to a catastrophic impact that would include:

- Elimination of the Commission's new proactive ethics education program to equip the City's leadership and workforce with practical tools and resources;
- Reduction of enforcement capacity by half, which will impede the Commission's ability to reduce case resolution times and conduct independent and proactive investigations into matters that result in the most severe public harm to fair and accountable government;
- Elimination of staff resources to provide direct filing assistance to City officials and employees
 that enables timely compliance and online public access to the Statement of Economic Interests
 filings;
- Elimination of staff resources to provide compliance guidance and filing assistance to enable timely campaign disclosures by candidates and campaign committees;
- Discontinuation of the online campaign finance dashboard services to provide improved transparency into campaign activity for future election cycles;
- Limited resources to sustain development of online tools to enable timely and accessible public disclosure services.

To further the Commission's mission and fully invest in its mandate, the Ethics Commission's budget proposal seeks to continue funding these critical services at its existing organizational capacity without any reductions to its staffing resources. Historically, the Commission has not had sufficient resources to fully support all of its Charter mandated duties. With the recent addition of staff positions, the Commission has made great strides to strengthen its core programs. With the upcoming funding expirations and target cuts, the Commission will likely not be able to make further progress in this urgent work.

San Francisco's annual budget is a reflection of the City's priorities. Ensuring that there is no room in City government for corruption to take root requires the commitment of resources necessary for the seriousness and breadth of that work. For the City to do this work effectively, it is imperative that the Commission be sufficiently resourced to implement approaches that are needed to prevent corruption in all its forms. Over the past few years, we have witnessed what happens when establishing and sustaining a culture of ethical conduct in government has not been made a priority and seen that the impacts of pervasive corruption have a far greater cost than preventative measures. Now is not the time to backtrack on our commitment to rooting out corruption in City government. The current budget is an opportunity to show strong support for that commitment by adequately funding the Commission's vital work.

We invite all San Franciscans to engage with us to further advance the critical mission for which City residents established the Ethics Commission and to help advance the highest ethical standards in San Francisco government. Please take some time to consider the implications of the budget cuts on the Ethics Commission and share your feedback by sending an email to ethics.commission@sfgov.org.

A copy of the Commission's FY24-FY25 departmental budget proposal can be found here.

Signature:

Department Budget Submission Checklist

Signed checklist has been provided as a separate attachment

Department Name: ETHICS COMMISSION
x Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major
changes submitted in department's budget proposal.
x Proposed GF target reductions
x Department Budget Summary: Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.
x Revenue Report: Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
x Fees & Fines: Completed "Form 2B: Fees & Fines."
☐ Cost Recovery: Completed "Form 2C: Cost Recovery."
x Expenditure Changes: Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison
☐ Deappropriations from prior years' budget: Indicate if these are included in your submitted budget,
and please explain in the expenditure changes form 3A
x Position Changes: Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparis
☐ Equipment & Fleet Requests: New General Fund Equipment (Form 4A)and Fleet Requests (Forms
☐ Minimum Compensation Ordinance: By checking this box, the department confirms that the effects
of the MCO in contracting have been considered as part of the budget submission.
☐ Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing and new Prop
x Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing
x Organizational Charts: Submission contains updated position-level organizational charts for your
department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
☐ New Legislation:
\square Included draft legislation that department would like to submit with the budget; or,
\square Draft legislation in progress at this time. A description of the proposed changes is included
in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
☐ Other Requests: Submitted requests for the following item:
\square COIT (through a separate form - see page 31 of the budget instructions MS Word document
☐ Capital - CPC funded capital requests are made through the new budget system, BFM by 1/2
For Chief Financial Officer/Budget Manager:
I have reviewed the attached budget submission and affirm that all applicable forms checked off above are
either included in this submission or have been submitted through the proper online forums.
Full Name: Gayathri Thaikkendiyil, Acting Executive Director

	M 1A: Summary of Major Changes 2023-24 and FY 2024-25
	ETHICS COMMISSION
Major Changes 1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	Department Response to Major Changes The Ethics Commission has proposed the following for its FY24-FY25 budget. For more details, please see February 21, 2023 letter to the Mayor submitted along with the budget materials.
department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B. 4. EXPENDITURES. What major spending changes is the department	officer duties, and assist candidates and campaign committees during the upcoming election cycles starting in 2024. *Back of staffing resources to provide direct filing assistance and compliance materials to City officials, designated employees, and departmental filing officers to fulfill their Form 700 related requirements. *Bevelopment and maintenance of Election Campaign Finance Dashboards on the Commission's websi will be discontinued for future elections starting in 2024. This is the primary tool used by the public and press to track campaign finance activity during the election. *Bristificient resources to maintain open data resources at DataSF for all program areas which will affect online public access to disclosure information. *Bristificient resources to maintain electronic filing systems for state and local forms for all program areas. *Bristificient resources to maintain citywide contract disclosure system for administration of contractor contribution ban. *Bristificient resources to maintain Sfethics.org web site backend infrastructure. *Bristificient resources to provide administrative assistance to the Commission, perform meeting supporting the Ethics Commission is proposing an addition of \$395k in FY24 and \$1.9 million in FY25 in position requests to retain ten existing positions as listed below for which funding will expire in FY24/FY25 to maintain FY23 staffing levels of 34 staff positions in FY24 and FY25. This also includes a request to reclassify an existing 1844 Engagement & Compliance Officer to 1823 Senior Program Administrator. Positions that need continued ongoing funding starting in FY24: *2043 Senior IS Engineer, Electronic Disclosure & Data analysis Division *2824 Program Manager, Ethics@Work Division *2824 Program Manager, Ethics@Work Division *2823 Training & Outreach Specialist, Ethics@Work Division *2823 Program Performance & Reporting Analyst In order to meet the Mayor's target cuts, the following additional positions will be impacted as they will need to remain va
proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	Commission is requesting the following: •Funding for Non-Personnel Services (Software licenses, consulting services, and professional services) (FY24: 46k and FY25: 64k) •Funding for services of other departments (DHR consulting services and DT services) (FY24: 81k and FY25: 71k) Detailed information regarding these requests is provided in the letter to the Mayor included withe budget submission.
5. REVENUES. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	There are no changes to revenue estimates.
6. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? 7. PROP J. Identify existing Prop J Analyses that will continue, and if	
the department's budget proposes any NEW contracting out of work previously done by City workers. 3. TRANSFER OF FUNCTION. Is the department requesting any	No
Transfer of Functions of positions between departments? If so, please explain.	
P. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made? 10. BUDGET EQUITY. How has the department considered equity in	The Commission is requesting that following positions be allocated at 1.0 FTE starting at the beginning of the fiscal year, as we are seeking continued funding for existing positions. Positions that need continued ongoing funding starting in FY24: • 1043 Senior IS Engineer, Electronic Disclosure & Data analysis Division • 1840 Client Support Specialist, Engagement & Compliance Division Positions that need continued ongoing funding starting in FY25: • 1824 Program Manager, Ethics@Work Division • Two 1823 Training & Outreach Specialists, Ethics@Work Division • 1230 Training Design Specialist, Ethics@Work Division • Three 1823 Senior Investigator & Legal Analysts, Enforcement Division • 1823 Program Performance & Reporting Analyst Central to the mission of the Ethics Commission is the recognition and removal of obstacles to face
ts budget proposal?	and equal participation in city government and supporting the ability of people to participate effectively in decisions that affect their lives. With its unique duty to promote public service that builds public trust, the Ethics Commission's budget priorities continue to address both accountability and equity in the delivery of programs, services, and spending. The Commission's proposed FY24-FY25 budget prioritizes retaining its current organizational capacity to strengther its core programs to magnify the reach, effectiveness, and impact of that work citywide. Budget proposal includes changes to promote equity within the department's operations such as positive requests and job classification adjustments and resources to enable equity in its public facing services through funding for language translation of online materials for accessibility, technolog tools to support accessible public disclosure information, and professional services that improve the Commission's core operations.

BUDGET FORM 1B: Department Budget Summary FY 2023-24 and FY 2024-25

Please run Department Total Budget Historical Comparison Report saved to the 3 Department Reports folder in BFM Reporting and include with budget submission. Example Report is shown below.

BFM Report: 15.50.012

Department Total Budget Historical Comparison

ETH Ethics Commission

	Original Budget	Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	31.43	28.04	(3.40)	19.20	(8.84)
Non-Operating Positions (CAP/Other)	0.00	0.00	0.00	0.00	0.00
Net Operating Positions	31.43	28.04	(3.40)	19.20	(8.84)
ources					
Charges for Services	2,450	2,450	0	2,450	0
Fines, Forfeiture, & Penalties	62,750	62,750	0	62,750	0
Licenses, Permits,& Franchises	92,000	92,000	0	92,000	0
General Funds	7,429,653	6,914,469	(515,184)	5,210,444	(1,704,025)
Sources Total	7,586,853	7,071,669	(515,184)	5,367,644	(1,704,025)
ses - Operating Expenditures Salaries	4,467,481	4,146,280	(321,201)	3,046,984	(1,099,296)
Mandatory Fringe Benefits	1,694,823	1,434,095	(260,728)	978,069	(456,026)
Non-Personnel Services	292,879	256,494	(36,385)	215,433	(41,061)
City Grant Program	446,860	446,860	0	446,860	C
Materials & Supplies	90,320	66,120	(24,200)	23,508	(42,612)
Services Of Other Depts	594,490	721,820	127,330	656,790	(65,030)
Uses Total	7,586,853	7,071,669	(515,184)	5,367,644	(1,704,025)
ses - By Division Description ETH Ethics Commission	7.500.050	7.074.000	(545.404)	5.007.044	44 704 005)
ETH FINICS COMMISSION	7,586,853	7,071,669	(515,184)	5,367,644	(1,704,025)

BUDGET FORM 2A: Revenue Report

DEPARTMENT: ETHICS COMMISSION

Please identify proposed revenue changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (audit trail) report from the budget system.

Select the following criteria before running the report: Snapshot: Start of Dept

Budget Stages: M2 Department Phase

Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

				are eacily readable for															Total B	Y Revenue Variand	ce: -	Tot	tal BY+1 Revenue Variance	e: -		
udget System Rep	ort 15.30.00	5 filtered on Regular Revenu	ues																	FY 2022-23			FY 2023-24		FORMULA	FILL IN
FS Type Dept Grp	Division	5 filtered on Regular Revenu Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project- Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt		Revenue Description & Explanation of Change
											+														NO	
There are no c	hanges to ir	nclude in this report.																							NO	
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Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges DEPARTMENT: ETHICS COMMISSION

Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **

		023-24 Fee Auto 024-25 Fee Auto																												
				er's Budget C	ffice to confirm C	CPI before s	ubmitting.																							
<u>E 1 -</u>	FEES TO B	E CERTIFIED B	Y CON	Please click he	ere for the latest fee	certification	letter for refere	nce.																						
Fee Statu M/N	s Description	on Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title F	Fund Code	Fund Title	Authority Code	Authority Title	Department I Code	Department Title	Project Code	Project Title	Activity Cod	de Activity Title	Unit Basis (e.g., per sq. ft./)		FY 2022- 23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022- 23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023- 24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023- 24 Cost Recovery (Est.)	F		FY 2024- 25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)	Fiscal Year of Last Increase
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ee atu	:	AND NEW FEES Code	Auto CPI	Account	Account Title F	Fund Code	Fund Title	Authority	Authority Title	Department I	Department	Project Code	Project Title	Activity Cod	de Activity Title	Unit Basis	FY 2022-23 Fee **	FY 2022- 23 Units	FY 2022-23 Revenue	FY 2022- 23 Cost	FY 2022-24	FY 2023- 24 Units	FY 2023-24 Revenue	24 COSt	F	FY 2024-25 Fee **	FY 2024- 25 Units	FY 2024-25 Revenue	FY 2024- 25 Cost	Fiscal Year of
/N	•	Authorization	n Yes/No	Code	7 toodin Thuo	and Codo	T dild Tido	Code	radionty ma	Code	Title	Trojour dodo	i roject riac	7 louvity God	7 Gavity Tiao	ft./)	Fee **	(Est.)	Proposed	Recovery (Est.)	Fee	(Est.)	Proposed	Recovery (Est.)		Fee **	(Est.)	Proposed	Recovery (Est.)	Last Increase
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ee tatu	Descion	on Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title F	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Cod	de Activity Title	Unit Basis (e.g., per sq.		FY 2022- 23 Units (Est.)		FY 2022- 23 Cost Recovery	FY 2023-24 Fee	FY 2023- 24 Units (Est.)		Recovery	F		FY 2024- 25 Units (Est.)		Recovery	Fiscal Year of Last
	Lobbyist Registration		No	420710	Lobbyist Registration		GF Annual Account Ctrl	10000	Operating	_	ETH Ethics Commission	10026728	B EC Ethics Oversight	0001	EC Ethics Oversight	\$500 / lobbyist	\$85,000.00	, ,	\$85,000.00	(Est.) N/A	\$85,000.00		\$85,000.00	(Est.) N/A	3	\$85,000.00		\$85,000.00	(Est.) N/A	Increase
	Fees Campaign Consultant Registration	2.110 S.F. C&GC Code Sec. n 1.515	No	420711	Fee Campagn Consltnt Registrtn Fee		GF Annual Account Ctrl	10000	Operating		ETH Ethics Commission	10026728	B EC Ethics Oversight	0001	EC Ethics Oversight	Registration fee of \$50, \$200, or	\$ 7,000.00	33	\$ 7,000.00	N/A	\$ 7,000.00	33	\$ 7,000.00	N/A	\$	\$ 7,000.00	33	\$ 7,000.00	N/A	
	Fees	0.5.00.00		105510		40000	05.4	4000	10 11	000007	-T11 E4 :	400070	2 50 54 :	0004	F0 F11 :	\$400 plus \$50 per client	#50.000.00		#50.000.00	21/2	450,000,00	000	450,000,00	N/A		450,000,00		450,000,00	N/A	
	Campaign Disclosure Fines	S.F C&GC Code 1.106 and 1.170 (d		425510	Campaign Disclosure Fines		GF Annual Account Ctrl	10000	Operating		ETH Ethics Commission	10020726	B EC Ethics Oversight	0001	EC Ethics Oversight	Late fees of \$10 per day for paper filings and \$25 per day	\$50,000.00	60	\$50,000.00	IN/A	\$50,000.00	60	\$50,000.00	IV/A	3	\$50,000.00	60	\$50,000.00	IN/A	
	Labbada Fi	0.5.09.00	NI	405500	Labbu Finan	40000	OF Armus	40000	On a nation	220007 5	T11 F45:	40000700	0 50 54biss	0004	FO Filting	for electronic filings.	* 2 200 00	NI/A	* 2 200 00	NI/A	* 0.000.00	N1/A	ф. 2.000.00	NI/A			N1/A	* 0.000.00	NI/A	
_	Lobbyist Fif	nes S.F. C&GC Code Sec. 2.145	INU	425520	Lobby Fines		GF Annual Account Ctrl	10000	Operating	_	ETH Ethics Commission	10020728	B EC Ethics Oversight	0001	EC Ethics Oversight	Late fees of \$50 per day.	\$ 2,000.00	IN/ <i>E</i> A	\$ 2,000.00	IN/A	\$ 2,000.00	IN/A	\$ 2,000.00	IN/A		\$ 2,000.00 N	W/A	\$ 2,000.00	IN/A	
	Campaign Consultant Fines	S.F. C&GC Code Sec. 1.525 (a)	No	425521	Campaign Consultant Fines		GF Annual Account Ctrl	10000	Operating	_	ETH Ethics Commission	10026728	B EC Ethics Oversight	0001	EC Ethics Oversight	Late fees of \$50 per day.	\$ 2,000.00	N/A	\$ 2,000.00	N/A	\$ 2,000.00	N/A	\$ 2,000.00	N/A		\$ 2,000.00 N	1/A	\$ 2,000.00	N/A	
	Economic Interest Find	California	No n	425530	Economic Interest Fines		GF Annual Account Ctrl	10000	Operating	_	ETH Ethics Commission	10026728	B EC Ethics Oversight	0001	EC Ethics Oversight	Late fees of \$10 per day up to \$100.	\$ 1,250.00	N/A	\$ 1,250.00	N/A	\$ 1,250.00	N/A	\$ 1,250.00	N/A	4	\$ 1,250.00 N	√A	\$ 1,250.00	N/A	
,	Other Ethic	s N/A	No	425590	Other Ethics		GF Annual	10000	Operating		ETH Ethics	10026728		0001	EC Ethics	N/A	\$ 7,500.00	N/A	\$ 7,500.00	N/A	\$ 7,500.00	N/A	\$ 7,500.00	N/A	3	\$ 7,500.00 N	√/A	\$ 7,500.00	N/A	
C	Other Gene Governmen Charges		No	460199	Fines Other General Government	10000	Account Ctrl GF Annual Account Ctrl	10000	Operating	229997 E	Commission ETH Ethics Commission		Oversight B EC Ethics Oversight	0001	Oversight EC Ethics Oversight	N/A	\$ 2,450.00	N/A	\$ 2,450.00	N/A	\$ 2,450.00	N/A	\$ 2,450.00	N/A	4	\$ 2,450.00 N	√/A	\$ 2,450.00	N/A	

Fee Status:

Charges

C Continuing M Modified N New

D Discontinued Note:

** If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.

If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Government

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: ETHICS COMMISSION

Please identify proposed expenditure changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail) report from BFM Reporting.

Select the following criteria before running the report:
Snapshot: Start of Dept
Budget Stages: M2 Department Phase

Budget Stages: M2 Department Phase

GFS Type: Do not select a value.

Account L vi 5: Filter for all Expenditure Account L vi 5 codes beginning with

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

																Total BY Expenditure Variance	: (404,627.3	I) Tota	BY+1 Expenditure Variar	ce: (608,387.1	1)	
dget System Report 15.30.005 filtered on Gross Expenditures																FY 2022-24			FY 2024-25		FORMULA	FILL IN
S Type Dept Grp Division Division Title Section Section Title	e Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submittted?	Explanation of Change
ETH	229997	ETH Ethics Commission	10000	GF Annual Account C	Ct 10026728-0001	EC Ethics Oversight	EC Ethics Oversight	10000	Operating	0	FTE - FTE			0	30.346871	28	3	2)	22	19	Y	ŒS
ETH	229997	ETH Ethics Commission	10000	GF Annual Account C	Cti 10026728-0001		EC Ethics Oversight	10000	Operating	0	POS - Position Count			0	37	39	ə	2	29	30	1 Y	(ES
s ETH	229997	ETH Ethics Commission	10000		Ct 10026728-0001		EC Ethics Oversight		Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	4338258	4,046,824	(291,43	3,342,	70 2,947,	224 (394,94	6)	YES Attrition changes to meet Mayor's tar
S ETH	229997	ETH Ethics Commission	10000			EC Ethics Oversight			Operating	5130Fringe	513010 - Retire City Misc			0	636524	592,895	(43,62	9) 417,	01 367,	049 (50,35	2) Y	Same as above
S ETH	229997	ETH Ethics Commission	10000			EC Ethics Oversight			Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	270984	252,915	(18,06	9) 210,	70 185,	583 (24,48	7) Y	YES Same as above
ETH	229997	ETH Ethics Commission	10000		Ct 10026728-0001	EC Ethics Oversight			Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	64349	60,124	4 (4,22	5) 49,	08 44,	(5,72	7) Y	YES Same as above
ETH	229997	ETH Ethics Commission	10000			EC Ethics Oversight			Operating	5130Fringe	515010 - Health Service-City Match			0	140428	132,500	(7,92	8) 112,	48 101,	382 (11,46	6) Y	Same as above
ETH	229997	ETH Ethics Commission	10000			EC Ethics Oversight			Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	27495	25,690	(1,80	5) 21,	26 18,	379 (2,44	7) Y	Same as above
ETH	229997	ETH Ethics Commission	10000			EC Ethics Oversight			Operating	5130Fringe	515030 - RetireeHlthCare-City MatchProp	OC		0	16888	15,780	(1,10	3) 13,	93 11,	591 (1,50	2) Y	Same as above
ETH	229997	ETH Ethics Commission	10000	GF Annual Account C		EC Ethics Oversight			Operating	5130Fringe	515710 - Dependent Coverage			0	328207	295,994	(32,21	3) 250,	41 204,	150 (46,59	1) Y	Same as above
ETH	229997	ETH Ethics Commission	10000			EC Ethics Oversight			Operating	5130Fringe	516010 - Dental Coverage			0	34298	31,219	(3,07	9) 25,	56 21,	259 (4,29	7) Y	Same as above
ETH	229997	ETH Ethics Commission	10000	GF Annual Account C	Cti 10026728-0001	EC Ethics Oversight	EC Ethics Oversight	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	13757	12,620	(1,13	7) 10,	08 8,	668 (1,54	0) Y	Same as above
ETH ETH	229997	ETH Ethics Commission	10000	GF Annual Account C	Ct 10026728-0001	EC Ethics Oversight	EC Ethics Oversight	10000	Operating	5810OthDep	581470 - GF-HR-Client Svc-Recrut-Asse	ess		0	280689	280,689	9	0 280,	89 215,	65,03	O)	YES Adjustment to DHR work order per request to reflect cost of living and the second
																					N	10
																					N	10
																					N	NO
																					1	NO
											+										1	NO
					_[<u> </u>						<u> </u>				· ·			<u> </u>	<u> </u>	"	

BUDGET FORM 3B: Position Changes

DEPARTMENT: ETHICS COMMISSION Please identify proposed position changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the BFM Reporting.

Select the following criteria before running the report:

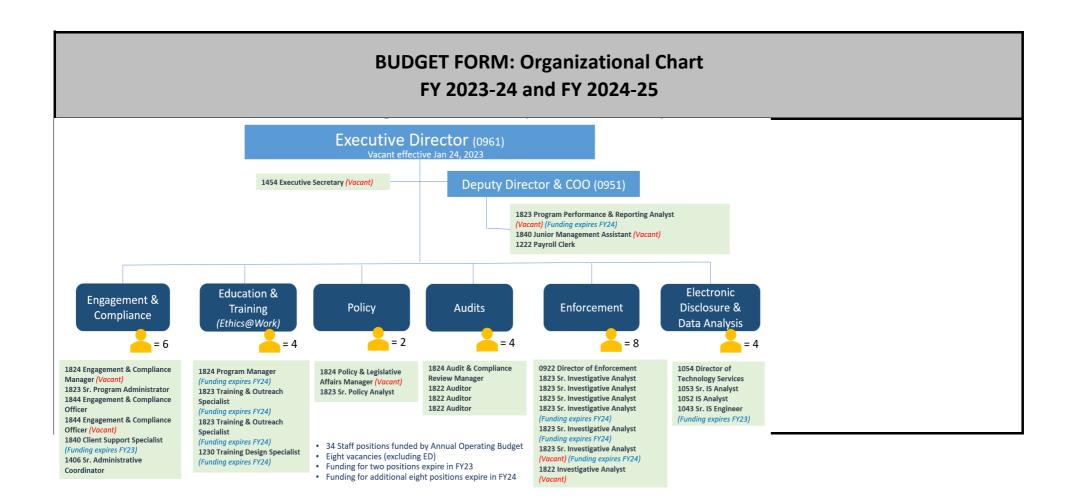
Snapshot: Start of Dept

Budget Stages: **M2 Department Phase**GFS Type: Do not select a value.

Do not select values for any other prompts.

Please con All submiss	ntact your N sions must	Mayor's Office or (be formatted app	Controller's Office Analyst propriately so that printed c	if you need assistance ι																	
		= 00 004 Cil.	- 10.																		
	Dept Grp		Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	

																					Total BY F	FTE Variance:	(2.31)		Total BY Amount Var	nce: (404,627	.00)	Total BY+1 FTE Va	ariance:	(3.14)	Total BY+1 Am	ount Variance:	(543,355.00)		
Budget System Report 15.30.004 filtered	on Gross Expenditures																						FY 2023-	24						FY 2024-25				FORMULA	FILL IN
GFS Type Dept Grp Division	Division Title	Section	Section Title	Dept ID)	Dept ID Title Fund	Fund Title	Project-	Activity Project Title	Activity Title Authority	Authority Ti	tle Account Lv	d 5 Title Account	Account Title	Agency Use	Class Job Class Title	Employee Org Code	Employee Org Title Ret	Status	Action Start Dept FTI	End Dept F	FTE Var	Dept FTE S	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dep	t FTE End BY+1 De	ot FTE Var BY+1 [Dept FTE Start BY+	1 Dept Amt End B	Y+1 Dept Amt Var BY	-	E Changes Amou bmitted? Subm	Explanation of FTE and/or Amount Change
GFS ETH				229997		ETH Ethics Commission 10000	GF Annual Account (t Ctrl 10026728-	-0001 EC Ethics Oversight	EC Ethics Oversight 10000	Operating	5010Salary	501010	Perm Salaries-Misc- Regular	0	9993M_C Attrition Savings - Miscellaneous	3ZM	BZM - Special Class Pro-rated C Misc	S		-2.43	-4.74	-2.31	(\$:	306,452) (\$5	7,886) (\$291,	434)	-2.44	-5.58	-3.14	(\$306,453)	(\$701,399)	(\$394,946)	YES	YES Attrition changes to meet Mayor's target conference of 5% in FY24 and 8% in FY25. FY24 also includes additional attrition to offset DHF work order increase of \$65,030.
GFS ETH				229997		ETH Ethics Commission 10000	GF Annual Account (t Ctrl 10026728-	-0001 EC Ethics Oversight	EC Ethics Oversight 10000	Operating	5130Fringe	513010	Retire City Misc	0	9993M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated C Misc	S		0.00	0.00	0.00	(:	\$45,877) (\$	9,506) (\$43,	629)	0.00	0.00	0.00	(\$39,070)	(\$89,422)	(\$50,352)	NO	YES Same as above
GFS ETH				229997		ETH Ethics Commission 10000			-0001 EC Ethics Oversight	EC Ethics Oversight 10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	9993M_C Attrition Savings - Miscellaneous		BZM - Special Class Pro-rated C Misc	S		0.00	0.00	0.00	(:	\$19,000) (\$	7,069) (\$18,	069)	0.00	0.00	0.00	(\$19,000)	(\$43,487)	(\$24,487)	NO	YES Same as above
GFS ETH				229997		ETH Ethics Commission 10000	GF Annual Account (t Ctrl 10026728-	-0001 EC Ethics Oversight	EC Ethics Oversight 10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9993M_C Attrition Savings - Miscellaneous		BZM - Special Class Pro-rated C Misc	S		0.00	0.00	0.00		(\$4,444)	8,669) (\$4,	225)	0.00	0.00	0.00	(\$4,444)	(\$10,171)	(\$5,727)	NO	YES Same as above
GFS ETH				229997		ETH Ethics Commission 10000	GF Annual Account (t Ctrl 10026728-	-0001 EC Ethics Oversight	EC Ethics Oversight 10000	Operating	5130Fringe	515010	Health Service-City Match	0	9993M_C Attrition Savings - Miscellaneous	3ZM	BZM - Special Class Pro-rated C Misc	S		0.00	0.00	0.00		(\$8,336)	5,264) (\$7,	928)	0.00	0.00	0.00	(\$8,898)	(\$20,364)	(\$11,466)	NO	YES Same as above
GFS ETH				229997		ETH Ethics Commission 10000	GF Annual Account (t Ctrl 10026728-	-0001 EC Ethics Oversight	EC Ethics Oversight 10000	Operating	5130Fringe	515020	Retiree Health-Match- Prop B	0	9993M_C Attrition Savings - Miscellaneous	3ZM	BZM - Special Class Pro-rated C Misc	S		0.00	0.00	0.00		(\$1,899)	3,704) (\$1,	805)	0.00	0.00	0.00	(\$1,899)	(\$4,346)	(\$2,447)	NO	YES Same as above
GFS ETH				229997		ETH Ethics Commission 10000	GF Annual Account (t Ctrl 10026728-	-0001 EC Ethics Oversight	EC Ethics Oversight 10000	Operating	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	0	9993M_C Attrition Savings - Miscellaneous	3ZM	BZM - Special Class Pro-rated C Misc	S		0.00	0.00	0.00		(\$1,166)	2,274) (\$1,	108)	0.00	0.00	0.00	(\$1,166)	(\$2,668)	(\$1,502)	NO	Same as above
GFS ETH				229997		ETH Ethics Commission 10000	GF Annual Account (t Ctrl 10026728-	-0001 EC Ethics Oversight	EC Ethics Oversight 10000	Operating	5130Fringe	515710	Dependent Coverage	0	9993M_C Attrition Savings - Miscellaneous		BZM - Special Class Pro-rated C Misc	S		0.00	0.00	0.00	(:	\$33,873) (\$	5,086) (\$32,	213)	0.00	0.00	0.00	(\$36,158)	(\$82,749)	(\$46,591)	NO	Same as above
GFS ETH				229997		ETH Ethics Commission 10000			-0001 EC Ethics Oversight		Operating	5130Fringe	516010	Dental Coverage	0	9993M_C Attrition Savings - Miscellaneous		BZM - Special Class Pro-rated C Misc	S		0.00	0.00	0.00		(\$3,238)	5,317) (\$3,	079)	0.00	0.00	0.00	(\$3,335)	(\$7,632)	(\$4,297)	NO	Same as above
GFS ETH				229997		ETH Ethics Commission 10000	GF Annual Account (t Ctrl 10026728-	-0001 EC Ethics Oversight	EC Ethics Oversight 10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated C Misc	S		0.00	0.00	0.00		(\$1,195)	2,332) (\$1,	137)	0.00	0.00	0.00	(\$1,195)	(\$2,735)	(\$1,540)	NO	YES Same as above
			<u> </u>																											<u> </u>				NO	NO NO
<u> </u>																																		NO	NO NO
																																		NO	NO
																																		NO	NO
						+																												NO	NO
						+																												NO NO	NO
																 																		NO	NO



This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

ETH-ADM

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100
ADM-OCA	486280	N	N	50,551	0	50,551	50,551	0	50,551
	581750	N	N	-50,551	0	-50,551	-50,551	0	-50,551
ADM-OCA				0	0	0	0	0	0
ETH-ADM				0	0	0	0	0	0

ETH has informed OCA that this funding needs to continue in FY24 and FY25.

ETH has informed OCA that this funding needs to continue in FY24 and FY25.

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use
ETH-ADM	ETH	ADM	ADM-OCA	232177	10000	10026728	0001	10000	486280	
ETH-ADM	ETH	ADM	ADM-OCA	229997	10000	10026728	0001	10000	581750	
ETH-ADM	ETH	ADM	ADM-OCA	232177	10000	10026728	0001	10000	581750	
ETH-CON	ETH	CON	CON-FASTTEAM	229227	10000	10001644	0003	10000	486280	
ETH-CON	ETH	CON	CON-FASTTEAM	229227	10020	10038740	0001	22135	486280	
ETH-CON	ETH	CON	CON-FASTTEAM	229997	10000	10026728	0001	10000	581180	
ETH-HRD	ЕТН	HRD	HRD-EMPLOYMENTSERVICES	232025	10000	10026742	0001	10000	486280	
ETH-HRD	ETH	HRD	HRD-EMPLOYMENTSERVICES	229997	10000	10026728	0001	10000	581470	
ETH-TIS	ETH	TIS	TIS-TECHPROJ	207921	28070	10024810	0112	17608	486280	
ETH-TIS	ETH	TIS	TIS-TECHPROJ	229997	10000	10026728	0001	10000	581140	

FY 2022-23 Original	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal
0	50,551	0	-50,551	50,551	0	50,551	0	-50,551	50,551	0
0	-50,551	0	50,551	-50,551	0	-50,551	0	50,551	-50,551	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
57,200	57,200	0	0	57,200	57,200	57,200	0	0	57,200	57,200
-57,200	-57,200	0	0	-57,200	-57,200	-57,200	0	0	-57,200	-57,200
200 247	245 650	6E 020	65,030	280,689	280,689	215,659	0	0	215,659	245 650
209,317	215,659	65,030	65,030	200,009	200,009	215,059	U	U	215,059	215,659
-209,317	-215,659	-65,030	-65,030	-280,689	-280,689	-215,659	0	0	-215,659	-215,659
3,671	3,671	0	0	3,671	3,671	3,671	0	0	3,671	3,671
-3,671	-3,671	0	0	-3,671	-3,671	-3,671	0	0	-3,671	-3,671

Requesting Comments

Performing Comments

This funding needs to continue in FY24 and FY25. This funding needs to continue in FY24 and FY25.

Increasing DHR work order per DHR request to accommodate cost of living adjustments and overhead.

Increasing DHR work order per DHR request to accommodate cost of living adjustments and overhead.

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title
ETH-ADM	ETH	ADM	ADM-OCA	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl
ETH-ADM	ETH	ADM	ADM-OCA	229997	ETH Ethics Commission	10000	GF Annual Account Ctrl
ETH-ADM	ETH	ADM	ADM-OCA	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl
ETH-CON	ETH	CON	CON-FASTTEAM	229227	CON Accounting	10000	GF Annual Account Ctrl
ETH-CON	ETH	CON	CON-FASTTEAM	229227	CON Accounting	10020	GF Continuing Authority Ctrl
ETH-CON	ETH	CON	CON-FASTTEAM	229997	ETH Ethics Commission	10000	GF Annual Account Ctrl
ETH-HRD	ETH	HRD	HRD-EMPLOYMENTSERVICES	232025	HRD Recruit-Assess-Client Svc	10000	GF Annual Account Ctrl
ETH-HRD	ETH	HRD	HRD-EMPLOYMENTSERVICES	229997	ETH Ethics Commission	10000	GF Annual Account Ctrl
ETH-TIS	ETH	TIS	TIS-TECHPROJ	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl
ETH-TIS	ETH	TIS	TIS-TECHPROJ	229997	ETH Ethics Commission	10000	GF Annual Account Ctrl

Project	Project Title	Activity	Activity Title	Authority Lvl	1 Authority Lvl 1 Title	Authority
10026728	EC Ethics Oversight	0001	EC Ethics Oversight	10000	Operating	10000
10026728	EC Ethics Oversight	0001	EC Ethics Oversight	10000	Operating	10000
10026728	EC Ethics Oversight	0001	EC Ethics Oversight	10000	Operating	10000
10001644	CO Operations	0003	AOSD-FAST	10000	Operating	10000
10038740	CO Department Financial Assist	0001	FAST Services	22135	CO Department Financial Assist	22135
10026728	EC Ethics Oversight	0001	EC Ethics Oversight	10000	Operating	10000
10026742	HR Administration	0001	HR Administration	10000	Operating	10000
10026728	EC Ethics Oversight	0001	EC Ethics Oversight	10000	Operating	10000
10024810	DT INTERDEPARTMENTAL SERV	0112	DT ETH 240 IT Support Services	17608	Dt Work Order Projects	17608
10026728	EC Ethics Oversight	0001	EC Ethics Oversight	10000	Operating	10000

Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2022-23 Original	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes
Operating	486280	Exp Rec Fr Ethic Comssn AAO			0	50,551	0	-50,551
Operating	581750	GF-Purch-General Office			0	-50,551	0	50,551
Operating	581750	GF-Purch-General Office			0	0	0	0
Operating	486280	Exp Rec Fr Ethic Comssn AAO			0	0	0	0
CO Department Financial Assist	486280	Exp Rec Fr Ethic Comssn AAO			57,200	57,200	0	0
Operating	581180	GF-Con-Fast Team			-57,200	-57,200	0	0
Operating	486280	Exp Rec Fr Ethic Comssn AAO			209,317	215,659	65,030	65,030
Operating	581470	GF-HR-Client Svc-Recrut-Assess			-209,317	-215,659	-65,030	-65,030
Dt Work Order Projects	486280	Exp Rec Fr Ethic Comssn AAO			3,671	3,671	0	0
Operating	581140	DT Technology Projects			-3,671	-3,671	0	0

FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2023-24 Form Spread	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2024-25 Form Spread
50,551	0	50,551	50,551	0	-50,551	50,551	0	50,551
-50,551	0	-50,551	-50,551	0	50,551	-50,551	0	-50,551
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
57,200	57,200	0	57,200	0	0	57,200	57,200	0
-57,200	-57,200	0	-57,200	0	0	-57,200	-57,200	0
280,689	280,689	0	215,659	0	0	215,659	215,659	0
-280,689	-280,689	0	-215,659	0	0	-215,659	-215,659	0
3,671	3,671	0	3,671	0	0	3,671	3,671	0
-3,671	-3,671	0	-3,671	0	0	-3,671	-3,671	0

Requesting Comments

This funding needs to continue in FY24 and FY25.

This funding needs to continue in FY24 and FY25.

Increasing DHR work order per DHR request to accommodate cost of living adjustments and overhead.

Increasing DHR work order per DHR request to accommodate cost of living adjustments and overhead.

Performing Comments

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to

Dept Pair	Requesting	Providing	WO Ref ID	Account	Account Title	FY 2023-24 Rollover	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal
ETH-ADM	ETH	ADM	ADM-OCA	486280	Exp Rec Fr Ethic Comssn AAO	50,551	50,551	0
ETH-ADM	ETH	ADM	ADM-OCA	581750	GF-Purch-General Office	-50,551	-50,551	0

the "Input Controls" in the navigation pane; change the value under Report Input Controls.

FY 2023-24 Form Spread	FY 2024-25 Rollover	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2024-25 Form Spread	_
					This funding needs to
50,551	50,551	50,551	0	50,551	continue in FY24 and FY25.
					This funding needs to
-50,551	-50,551	-50,551	0	-50,551	continue in FY24 and FY25.

Dept Pair Requesting Providing Requesting Contact Performing Contact

WO is balanced

Dept Pair	Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title
ETH-ADM	ETH	ADM	ADM-RENT-REALESTATE	581890-GF-Rent Paid To Real Estate	228875	ADM Real Estate Division
ETH-ADM	ETH	ADM	ADM-RENT-REALESTATE	581890-GF-Rent Paid To Real Estate	229997	ETH Ethics Commission
ETH-ADM	ETH	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	228880	ADM ReproMail
ETH-ADM	ETH	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229997	ETH Ethics Commission
ETH-HRD	ETH	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232029	HRD Workforce Development
ETH-HRD	ETH	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	229997	ETH Ethics Commission
ETH-HRD	ETH	HRD	HRD-EEO	581430-GF-HR-Equal Emplymnt Opportuni	232023	HRD Equal Emplymt Opportunity
ETH-HRD	ETH	HRD	HRD-EEO	581430-GF-HR-Equal Emplymnt Opportuni	229997	ETH Ethics Commission
ETH-HRD	ETH	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration
ETH-HRD	ETH	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	229997	ETH Ethics Commission
ETH-TIS	ETH	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	207938	DT Communications SFGovTV
ETH-TIS	ETH	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	229997	ETH Ethics Commission
ETH-TIS	ETH	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru
ETH-TIS	ETH	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru
ETH-TIS	ETH	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru
ETH-TIS	ETH	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	229997	ETH Ethics Commission
ETH-TIS	ETH	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	232341	DT Adm Administration
ETH-TIS	ETH	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	229997	ETH Ethics Commission
ETH-TIS	ETH	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing
ETH-TIS	ETH	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	229997	ETH Ethics Commission

Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl 1
14300	SR Real Property	10001302	ADRE Real Estate Operations	0021	Rent Recoveries	17378
10000	GF Annual Account Ctrl	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	10000
28310	ISOIS REPRODUCTION FUND	10003088	ADRP Repromail	0001	Repromail Operations	10000
10000	GF Annual Account Ctrl	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	10000
10000	GF Annual Account Ctrl	10026743	HR Workforce Development	0002	Diversity Equity Inclusion	10000
10000	GF Annual Account Ctrl	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	10000
10000	GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10000
10000	GF Annual Account Ctrl	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	10000
10020	GF Continuing Authority Ctrl	10033390	HIRING MODERNIZATION	0001	Hiring Modernization	20357
10000	GF Annual Account Ctrl	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	10000
10000	GF Annual Account Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000
10000	GF Annual Account Ctrl	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	10000
28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	8000	EAs - Adobe -01	17608
28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	17608
28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0384	EAs - Docusign	17608
10000	GF Annual Account Ctrl	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	10000
28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	17582
10000	GF Annual Account Ctrl	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	10000
28100	ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000
10000	GF Annual Account Ctrl	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	10000

Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title
Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486280	Exp Rec Fr Ethic Comssn AAO		
Operating	10000	Operating	581890	GF-Rent Paid To Real Estate		
Operating	10000	Operating	486280	Exp Rec Fr Ethic Comssn AAO		
Operating	10000	Operating	581820	Is-Purch-Reproduction		
Operating	10000	Operating	486280	Exp Rec Fr Ethic Comssn AAO		
Operating	10000	Operating	581016	Diversity Equity Inclusion		
Operating	10000	Operating	486280	Exp Rec Fr Ethic Comssn AAO		
Operating	10000	Operating	581430	GF-HR-Equal Emplymnt Opportuni		
HIRING MODERNIZATION	20357	HIRING MODERNIZATION	486280	Exp Rec Fr Ethic Comssn AAO		
Operating	10000	Operating	581015	Human Resources Modernization		
Operating	10000	Operating	486280	Exp Rec Fr Ethic Comssn AAO		
Operating	10000	Operating	581280	DT SFGov TV Services		
Dt Work Order Projects	17608	Dt Work Order Projects	486280	Exp Rec Fr Ethic Comssn AAO		
Dt Work Order Projects	17608	Dt Work Order Projects	486280	Exp Rec Fr Ethic Comssn AAO		
Dt Work Order Projects	17608	Dt Work Order Projects	486280	Exp Rec Fr Ethic Comssn AAO		
Operating	10000	Operating	581325	DT Enterprise Tech Contracts		
DT Dt Operating Master Project	17582	DT Dt Operating Master Project	486280	Exp Rec Fr Ethic Comssn AAO		
Operating	10000	Operating	581210	DT Technology Infrastructure		
Operating	10000	Operating	486280	Exp Rec Fr Ethic Comssn AAO		
Operating	10000	Operating	581360	DT Telecommunications Services		

FY 2022-23 Original	FY 2023-24 Rollover	FY 2023-24 Centrally Loaded Changes	FY 2023-24 Centrally Loaded Proposal	FY 2024-25 Rollover	FY 2024-25 Centrally Loaded Changes	FY 2024-25 Centrally Loaded Proposal	Centrally Loade
170,636	176,514	0	176,514	176,514	0	176,514	
-170,636	-176,514	0	-176,514	-176,514	0	-176,514	
2,033	2,033	0	2,033	2,033	0	2,033	
-2,033	-2,033	0	-2,033	-2,033	0	-2,033	
823	827	0	827	827	0	827	
-823	-827	0	-827	-827	0	-827	
13,522	13,618	0	13,618	13,618	0	13,618	
-13,522	-13,618	0	-13,618	-13,618	0	-13,618	
2,201	2,253	0	2,253	2,253	0	2,253	
-2,201	-2,253	0	-2,253	-2,253	0	-2,253	
44,820	33,602	0	33,602	33,602	0	33,602	
-44,820	-33,602	0	-33,602	-33,602	0	-33,602	
1,616	1,717	0	1,717	1,717	0	1,717	
21,351	25,850	0	25,850	25,850	0	25,850	
10,000	10,700	0	10,700	10,700	0	10,700	
-32,967	-38,267	0	-38,267	-38,267	0	-38,267	
54,180	59,396	0	59,396	59,396	0	59,396	
-54,180	-59,396	0	-59,396	-59,396	0	-59,396	
3,120	3,199	0	3,199	3,199	0	3,199	
-3,120	-3,199	0	-3,199	-3,199	0	-3,199	